



REPUBLIC OF GHANA

COMPOSITE BUDGET

of the

KINTAMPO MUNICIPAL ASSEMBLY

for the

2014 FISCAL YEAR

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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 Metropolitan, Municipal and District Assemblies (MMDAs) would be integrated into the budget of the MMDAs.

In 2012 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one of the Local Government Integration of Departments 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.

In view of the fact that 2014 is the first year of the implementation of the draft National Medium Term Development Policy Framework (NMTDPF), the 2014 Composite Budget has adopted the relevant Policy Objectives and Strategies in the draft National Policy Framework as prioritized in the MTDP of the Assembly. Uncompleted projects in the 2013 Budget have been given first priority and unimplemented projects which are still relevant have been rolled over into the 2014 Composite Budget.

The focus of the 2014 Composite Budget is on the provision of Strategic Infrastructure in various sectors of the Economy, to further stimulate growth, support the private sector to increase productivity and improve the living standards of the people in the Assembly's administrative area.

BACKGROUND INFORMATION

Establishment of Kintampo Municipal Assembly

2. The Kintampo Municipal Assembly was established by LI 1871 as a Municipality in 2008. However, as a local government authority, the Assembly has been in existence since 1988, then as Kintampo District. In 2004 the Kintampo South District was carved out from it and the hitherto Kintampo District was renamed the Kintampo North District by Legislative Instrument of the Local Government Act, Act 462, LI1762.

Area of Coverage

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

Population

4. Kintampo Municipal Assembly has an estimated population of 96,358 (2010 Population and Housing Census) comprising 47,401 males and 49,137 females, representing 49.19% and 50.91% respectively with an annual growth rate of 2.6%.

- 29.5% of the population is aged between 0 – 14 years.
- 64% is aged between 15-64 years.

- 6.5% is aged 65 years and above.

The Municipality has a population density of 21.75 persons per square kilometer. This implies that there is little pressure on the land with large tracts of land available for agricultural purposes, and this has attracted a large number of migrant farmers.

Growth Centers

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

ECONOMY

Major Economic Activities

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

Markets

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

Banking Facilities

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

Telecommunications

9. Vodafone, Tigo, MTN, Airtel, Expresso and Glo networks operate in the Municipality. However these cover about 60% of the Municipality.

Tourism

10. There are two major tourist facilities, the Kintampo Water Falls and the Fuller Water Falls which attract tourists both locally and internationally. However, these two income generating avenues are not optimally exploited due to poor management and maintenance. There is also the Slave Market at Kunsu and the European Cemetery at Kintampo. There are nine guest houses and hotels in the Municipality.

ADMINISTRATION

Assembly Members

11. There are 64 Assembly members made up of 45 elected and 19 Government appointees excluding the one Member of Parliament and the Municipal Chief Executive. Eight of the 64 Assembly members are females.

In addition, the Assembly has an Executive Committee, Sub Committees, a Municipal Planning Coordinating Unit, an Administrative Unit, a Budget Unit, Procurement and Internal Audit Units, Decentralized Departments and other Governmental Agencies.

Executive Committee

12. The 22-Member Executive Committee is chaired by the Municipal Chief Executive and is responsible for carrying out administrative and executive functions and making recommendations to the General Assembly for approval.

The Executive Committee has the following Subcommittees

- Development Planning
- Social Services
- Public Relations
- Works
- Justice and Security
- Finance and Administration
- Agriculture
- Environment & Sanitation
- Disaster

Sub District Structures

13. Kintampo Municipal Assembly has four (4) sub District Structures. This is made up of Kintampo Urban Council, Babatokuma Zonal Council, Kadelso Zonal Council, and New Longoro Zonal council. There are also Unit Committees which are at the base of the structure.

Departments of the Assembly

14. By LI 1961 the following constitute the Departments of the Assembly:

- I. Central Administration
- II. Works
- III. Physical Planning
- IV. Trade & Industry
- V. Agriculture
- VI. Social Welfare and community
Development
- VII. Education, Youth and Sports
- VIII. Finance
- IX. Health
- X. Budget and Rating
- XI. Forestry, Game and Wildlife
Division
- XII. Transport
- XIII. Disaster Management and
Prevention

Development Potentials

15. Kintampo Municipal Assembly is endowed with a myriad of development potentials which when given the needed impetus will lead to improved living standards of its people.

First and foremost is the vast fertile land for agricultural activities. The land is viable for the production of commercial and staple crops, fruits and vegetables such as Maize, Yam, Cassava, Plantain, Palm, Cashew, Mango, Banana, Garden Eggs, Pepper and the likes. The double maxima rainfall pattern is a good complement for optimum cultivation in each year. What is needed is the right investment to optimize the returns in this sector for the development of the Municipality in particular and the Nation as a whole.

The Kintampo Municipal Assembly also has high commercial activities, especially in the Municipal Capital. The Market attracts business people across the country. The major items of trade are Yam, Charcoal, Cassava, Plantain, Mango, Tomatoes and Garden Eggs. The geographical location of the town harmonizes to this economic potential as it also serves as a rest place for many intercity travelers and most of the transnational travelers especially those from Burkina Faso.

The enormous forest reserve is yet another potential as this is a major source of Timber for domestic use and for export and firewood. A lot of the locals earn their living through this natural resource endowment, particularly in firewood and charcoal production.

Among others are the tourist attractions which are being patronized by both nationals and foreigners. Of particular prominence are the Kintampo Water Falls and the Fuller Water Falls. Others include the Slave Market at Kunsu and the European Cemetery at Kintampo. The patronage of these Tourist attractions is being harmonized by the unique geographical location of Kintampo as the Center of the Globe.

16. Development challenges

Kintampo Municipal Assembly is beset with the following development challenges:

- Insufficient educational infrastructure
- Low literacy rate
- Inadequate transport networks to interior communities
- The forest degradation through bush burning and the activities of nomads
- Improper disposal of waste
- Unplanned settlement development

BUDGET PERFORMANCE

STATUS OF THE 2013 COMPOSIT BUDGET AS AT 30TH JUNE 2013

17. The following tables explain the budget performance of the Kintampo Municipal Assembly as at 30th June 2013. The budget is functionally classified into Compensation, Goods and Services, and Assets. The figures reflect the inputs of the departments in the Kintampo Municipal Assembly.

18. Grand Summary of Financial Performance- Table 1

ITEM	2011 BUDGET GH¢	2011 ACTUAL GH¢	2012 BUDGET GH¢	2012 ACTUAL GH¢	2013 BUDGET GH¢	2013 UP TO JUNE BUDGET GH¢	2013 UP TO JUNE ACTUAL GH¢
1GF	432,454.00	399,310.97	494,614.00	399,310.97	519,679.60	259,839.80	209,210.30
GOG and Donor Transfers	12,532,526	11,683,673.51	7,378,813.52	5,252,068.23	6,420,309.09	3,210,154.5 5	1,959,011.42
TOTAL	12,963,980	12,082,984	7,873,427.5	5,651,379.2	6,939,988.69	3,469,994 .35	2,168,221. 72

19. Summary of Financial Performance - Table 2

ITEM	2012		2013		
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	BUDGET UP TO JUNE GH¢	ACUTAL UP TO JUNE GH¢
COMPENSATION	1,201,768.04	2,048,967.46	1,533,123.05	766,561.53	903,374.61
GOODS & SERVICES	3,252,862.60	2,002,419.91	2,298,000.32	1,149,000.16	315,253.59
ASSETS	3,418,796.88	1,599,991.83	3,108,865.32	1,554,432.66	949,593.51
TOTAL	7,873,427.52	5,651,379.20	6,939,988.69	3,469,994.35	2,168,221.72

20. The Mid-Year expected revenue for the 2013 fiscal year is Three Million, Four Hundred and Sixty Nine Thousand, Nine Hundred and Ninety Four Ghana Cedis and Thirty-Five Pesewes (GH¢3,469,994.35) only. However the actual revenue for the same period stood at Two Million, One Hundred and Sixty Eight Thousand, Two Hundred and Twenty One Ghana Cedis and Seventy Two Pesewes (GH¢2,168,221.72) only. The total actual revenue is made up of 10% (GH¢209,210.30) and 90% (GH¢1,959,011.42) of IGF and GoG Transfers and other Donors respectively. The share of IGF of total revenue has appreciated compared to the previous years where the average has been around 3%. This is mainly due to low inflows from the Government Transfers. The budget vis-à-vis the actual for the 2013 fiscal year gives a variance of negative 37.52%. The highest lag is in respect of Capital Grants and this has resulted in a slow pace if not complete stall in the implementation of ongoing projects as well as earmarked projects for the fiscal year

21. The 2014 project IGF mobilization of the Assembly is GH¢ 502,104.72 representing -3.38% increase from the 2013 budget (Table 2 bellow). This is due to the 2013 mid-year actual mobilization of GH¢ 209,210.30 which represents 40.26% of the projected mobilization for 2013. Despite the negative increase from the 2013 budget the budget for 2014 however provides for a 20% increase from the 2013 mid-year actual. From the

mid-year actual, the 2013 budget estimate would be difficult to release and is not a sufficient base for the 2014 budget estimate. The 2014 Estimates, therefore, are based on the Mid-Year actual.

Trend Analysis of Total Revenue In Relation To IGF and Grants (2009 - 2013)

22. On the whole, about 96% of moneys received from 2009 to 2013 were in the form of grants as shown in the table below. This implies that in the absence of grants the Assembly will be handicapped in effectively carrying out its mandate. As at mid-year 2013 the proportion of grants to total revenue is about 89% which is about 7% below the average (96.04) for the period under consideration. Relatively, the share of IGF to total revenue appreciated significantly from the average of 4.04% to 10.70%. The 2013 mid-year revenue performance indicates a massive improvement compared to the previous fiscal year total revenue performance. The 2013 mid-year revenue performance vis-à-vis 2012 fiscal year revenue performance for grants and IGF area approximately 152.41% and 83.92% respectively.

23. Trend Analysis of Total Revenue In Relation To IGF and Grants (2009-2012) -Table 3

YEAR	GRANTS	ACTUAL IGF	TOTAL REVENUE	%GOG TRANSFERS TO TOTAL REVENUE	% IGF TO TOTAL REVENUE
2009	7,477,494.14	260,069.68	7,737,563.82	96.64	3.36
2010	13,713,807.46	306,798.77	14,020,606.23	97.81	2.19
2011	11,683,673.51	399,310.97	12,082,984.48	96.7	3.3
2012	1,422,633.84	309,645.80	1,699,895.09	81.78	18.22
2013	2,168,221.72	259,839.80	2,428,061.52	89.30	10.70
TOTAL	36,465,830.67	1,535,665.02	37,969,111.14	96.04	4.04

NOTE: 2013 figure is up to June

32. Financial Performance (IGF) Up To 30th June 2013 – Table 4

Item	2012		2013	Up to June	Up to June
	Budgeted GH¢	Actual GH¢	Budgeted GH¢	Budget	Actual GH¢
Rates	15,000.00	19,849.00	16,540.00	8,270.00	5,746.50
Lands	60,000.00	53,896.00	60,000.00	30,000.00	25,645.00
Fees/Fines	126,000.00	107,695.82	77,000.00	38,500.00	99,657.10
Licenses	51,610.00	33,722.60	85,032.00	42,516.00	22,955.00
Rent	8,704.00	10,703.00	124,095.00	62,047.50	30,771.70
Investment	202,300.00	138,967.56	144,012.60	72,006.30	19,235.00
Miscellaneous	31,000.00	34,476.99	13,000.00	6,500.00	5,200.00
TOTAL	<i>494,614.00</i>	<i>399,310.97</i>	<i>519,679.60</i>	259,839.80	<i>209,210.30</i>
% Change			4.82		

33. The Assembly would employ the following strategies to improve on its IGF mobilization:

- Undertake capacity building training and provide appropriate logistics (ID card, Uniform, Bags etc) for Revenue collectors.
- Mounting of Revenue Check Points and ensuring that they are effectively manned by the revenue collectors.
- Provide improved facilities at the Assembly's Tourist Centers to widen the revenue net.
- Carry out pay your levy campaigns to sensitize the general public on the need to pay their rates

34. Financial Performance (All Funding Sources) Up To 30th June 2013 –

TABLE 5

Revenue Item	2012		2013		
	Budgeted GH¢	Actual GH¢	Budgeted GH¢	Budget up to June GH¢	Actual to June GH¢
IGF	494,614.00	399,310.97	519,679.60	259,839.80	209,210.30
GOG and Donor Transfers	7,378,813.52	5,252,068.23	6,420,309.09	3,210,154.55	1,959,011.42
Compensation for employees	1,191,946.81	1,793,034.74	1,523,001.82	761,500.91	894,166.54
Goods and services	35,173.60	9,912.30	43,523.66	21,761.83	11,838.00
Assets	29,974.11	12,751.80	45,024.40	22,512.20	2,959.60
DACF	2,500,000.00	615,808.92	1,764,195.95	882,097.98	106,043.29
MP's Common Fund	40,000.00	45,193.29	40,000.00	20,000.00	19,781.99
DDF	1,599,000.00	1,137,420.40	990,404.26	495,202.13	596,793.00
UDG	542,000.00	305,029.67	573,440.00	286,720.00	327,429.00
Other Donors	1,440,719.00	1,332,917.11	1,440,719.00	720,359.50	0.00
TOTAL	7,873,427.52	5,651,379.20	6,939,988.69	3,469,994.35	2,168,221.72

35. Trend analysis of DACF 2009- Sept. 2013 –Table 6

YEAR	BUDGET	ACTUAL	% ACTUAL ON BUDGET	CONVER FIGURE
2009	1,416,206.66	599,373.89		42.32
2010	1,444,354.62	727,993.24		50.4
2011	1,703,179.40	640,272.35		37.59

2012	2,500,000.00	567,618.88	22.7
2013 Up September	1,323,146.96	323,030.00	24.41
TOTAL	8,386,887.64	2,858,288.36	34.08

Assembly received on the average only 34.08% of DACF budgeted for between 2009 and September 2013. Table 6 depicts the actual picture. There was a decline in the amount transferred to the Assembly in 2012 and the amount is the least percentage (22.7%) and falls far below the average (34.08%) of actual release over the budgeted figure since 2009. In the face of increasing demand for facilities and infrastructure, this is an adverse development and it is hoped that this would not reoccur.

35. Financial Performance – Compensation for Employees: Table 5

DEPARTMENT	2012		2013		
	Budget GH¢	Actual GH¢	Budget GH¢	Budget Up to June GH¢	Actual up to June GH¢
Central Admi.	666,129.00	1,054,520.00	862,531.74	431,265.87	453,886.62
Agriculture	396,271.00	764,994.93	401,742.16	200,871.08	313,378.02
Soc. Wel & Com. Dev't	97,850.00	162,340.18	169,748.00	84,874.00	83,958.10
Feeder Roads	10,341.04	10,341.04	13,574.27	6,787.14	6,787.14
Physical Planning	12,589.00	34,613.31	55,707.24	27,853.62	30,454.91
Trade and Industry	18,588.00	22,158.00	29,819.64	14,909.82	14,909.82
TOTAL	1,201,768.04	2,048,967.46	1,533,123.05	766,561.53	903,374.61

36. Financial Performance – Goods and Services: Table 6

DEPARTMENTS	2012		2013		
	Budget GH¢	Actual GH¢	Budget GH¢	Budget up to June	Actual Up to June GH¢
Central Administration	2,217,689.00	1,088,507.61	2,149,996.66	1,074,998.33	303,415.19
Agriculture	396,271.00	780,687.00	0	0.00	0
Social Welfare and Comm. Dev't	2,147.00	62,340.18	54,850.00	27,425.00	0
Works-Head	5,500.00	0	0	0.00	0
Public Works	156,100.00	0	0	0.00	0
Water and Sanitation	78,300.00	0	0	0.00	0
Feeder Roads	3,306.00	0	6,675.22	3,337.61	0
Physical Planning	15,359.00	14,720.00	0	0.00	0
Trade, Industry and Tourism	64,340.00	0	0	0.00	0
Education	269,820.00	50,963.00	80,496.00	40,248.00	11,838.40
Health	24,030.60	5,202.12	5,982.44	2,991.22	0
Disaster Prevention	20,000.00	0	0	0	0
TOTAL	3,252,862.60	2,002,419.91	2,298,000.32	1,149,000.16	315,253.59

37. Financial Performance – Assets: Table 7

DEPARTMENT	2012		2013		
	Budget GH¢	Actual GH¢	Budget GH¢	Budget Up to June GH¢	Actual up to June
Central Administration	3,229,996.88	1,587,240.03	3,063,840.92	1,531,920.46	2,165,262.12
Agriculture	0	0	10,640.00	5,320.00	0
Feeder Roads	108,000.00	0	32,294.40	16,147.20	0
Education	20,000.00	12,751.80	2,090.00	1,045.00	2,959.60
Health	60,000.00	0	0	0.00	0
Disaster Prevention	800	0	0	0.00	0
TOTAL	3,418,796.88	1,599,991.83	3,108,865.32	1,554,432.66	2,168,221.72

38. Non Financial Performance – Table 8

Activity / Sector	Key Achievement		
	Output	Outcome	Remarks
Education			
Complete 3 Unit Classroom Block for Community SHS(DEGA SHS)	3 Unit Classroom block Completed for Dega SHS	Classes have been moved from under trees to Classrooms	Completed on schedule
construct ICT Centre for Meth JHS at Kintampo	1 No. ICT centre completed for use	Teaching and learning of ICT improved	Completed on Schedule
Construct ICT centre for L/A JHS at Portor	1 No. ICT centre completed for use	Teaching and learning of ICT improved	Completed on Schedule
Construct 1 NO. 3 Unit Classroom Block at Busuama	1 No. 3 Unit Classroom block	Congestion in classrooms reduced	Completed on time

	Constructed		
Construct 2 NO. 3 Unit Classroom Block at SDA JHS	2 No. 3 Unit Classroom block completed for SDA JHS	Classes under Trees removed to Classrooms	Completed on time
Complete 1NO. 3unit Classroom Block at Sogliboi	1 No 3 Unit Classroom Block Completed	Enrolment increased	Completed on schedule
Complete 1NO. 3unit Classroom Block at Sakafia	1 No 3 Unit Classroom Block Completed	Enrolment increased	Completed on schedule
Construct 1 NO. 3 Unit Classroom Block at Kyeremankuma	1 No 3 Unit Classroom Block Constructed	Enrolment increased	Completed on schedule
Construct. 1 No. 4-unit classroom block with ICT, Kintampo Vocational School	1 No. 4 Unit Classroom block Constructed for Vocational School	Enrolment increased	Completed on Schedule
Complete 1No ICT center, Kintampo	Community ICT Centre Completed	Access to information improved	Completed on Schedule
Health			
Construct polyclinic at Gulumpe	Polyclinic Constructed	Access to health Services improved	Completed on schedule
CONSTRUCT 1NO. NURSES QUARTERS	-	-	Ongoing
CONSTRUCT CHPS COMPOUND	Construction of CHPS Compound	Access to health services improved	Completed on time
Economic			

Rehabilitate Kintampo Old Market	-	-	Ongoing. Painting is about to start
Environment			
Construct 1NO. 10 Seater Aqua Privy Toilet at Suronuse	1 No. 10 Seater Aqua Privy completed	Improved sanitary conditions	Completed on time
Construct 1NO. 10 Seater Aqua Privy Toilet at Gulumpe	1 No. 10 Seater Aqua Privy completed	Improved sanitary conditions	Completed on time
Construct Small Town Water System at Kadelso	-	-	Ongoing 90% Complete
Construct Small Town Water System at Babatokuma	Construction of Small town water Supply System	Provision of good drilling water	Completed behind schedule
Drill 45 Boreholes	-	-	Ongoing 22 boreholes recommended for installation of pumps
Construct Institutional latrines for Babatokuma schools	3 No 6 Seater KVIP latrines Constructed	Improved Hygiene in Schools	Completed on schedule
Construct Institutional latrines for Portor schools	2 No 6 Seater KVIP latrines Constructed	Improved Hygiene in Schools	Completed on schedule
Construct Institutional latrines for Kawampe Schools	2 No 6 Seater KVIP latrines Constructed	Improved Hygiene in Schools	Completed on schedule

COMPOSITE BUDGET FOR 2014-2016 FISCAL YEAR

Introduction

39. The 2014 Composite Budget for the Kintampo Municipal Assembly is prepared based on the available IGF and the Intergovernmental Transfers/Grants including the District Assembly Common Fund (DACF), District Development Facility (DDF), Urban Development Grant (UDG), other Donor Funds and Sector disaggregated Ceilings using the approved format and systems (Activate), budget classification and chart of accounts provided by the Controller and Accountant's General Department (CAGD). The budgets for the utilization of the various funds are in consonance with the purpose for which the funds are intended.

40. The budget is also based on the Municipal Medium Term Development Plan (which is under review in accordance with the 2014-2017 draft National Medium Term Development Framework) with the following identified thematic Areas.

- Accelerated Agricultural Modernization and Natural Resource Management
- To improve upon Infrastructure and Human Settlements Development
- To promote Human Development, Productivity and Employment
- To promote Transparent and Accountable Governance

41. Grand summary of Composite budget revenue projection - 2014-2016:

Table 9

REVENUE ITEM/YEAR	2014 GH¢	2015 GH¢	2016 GH¢
IGF	502,104.72	602,525.66	723,030.80
GOG/DONOR TRANSFER	9,156,100.28	8,211,203.34	8,160,726.20
TOTAL	9,658,205.00	8,813,729.00	8,883,757.00

42. Summary of the 2014 Composite Budget: Table 10

DEPARTMENT	2014			
	COMPENSATION GH¢	GOODS & SERVICES GH¢	ASSETS GH¢	TOTAL GH¢
Central Administration	1,022,530.00	1,146,727.40	874,956.00	3,044,213.40
Edu., Youth, & Support	-	673,393.00	835,000.00	1,508,393.00
Health	-	50,351.00	560,000.00	610,351.00
Agric & Rural Dev't	440,506.56	120,731.44	140,000.00	701,238.00
Town & Country Planning	76,062.13	427,056.29		503,118.42
Soc.Wel. & Comm. Dev't	165,760.32	80,624.68		246,385.00
Works	73,259.31	37,864.69	2,826,546.00	2,937,670.00
Trade	14,873.18	29,963.00		44,836.18
Disaster	-	62,000.00		62,000.00
TOTAL	1,792,991.50	2,628,711.50	5,236,502.00	9,658,205.00

43. Detailed Revenue Projections 2014 – 2016: Table 11

FUND TYPE	ITEM	2014	2015	2016
I G F	Rates	13,791.60	16,549.92	19,859.90
	Lands	61,548.00	73,857.60	88,629.12
	Fees and fines	239,177.04	287,012.45	344,414.94
	Licenses	55,092.00	66,110.40	79,332.48

	investment	46,164.00	55,396.80	66,476.16
	Rent	73,852.08	88,622.50	106,347.00
	Miscellaneous	12,480.00	14,976.00	17,971.20
	Sub - Total	502,104.72	602,525.66	723,030.80
GOG Transfers & Other Donors	Compensation	1,777,754.57	2,133,305.48	2,346,636.03
	Goods and Services	84,847.33	101,816.80	106,907.64
	Assets	25,516.00	28,067.60	30,874.36
	DACF	2,606,498.00	2,345,848.20	2,345,848.20
	DDF	1,989,174.00	1,591,339.20	1,591,339.20
	UDG	1,186,004.00	830,202.80	830,202.80
	Donor/GoG	1,486,306.38	1,180,623.26	908,917.97
	Sub - Total	9,156,100.28	8,211,203.34	8,160,726.20
Grand Total		9,658,205.00	8,813,729.00	8,883,757.00

44. Summary of Expenditure Projection For 2014 – 2016 Composite Budgets:

Table 12

FUNDING SOURCE	ITEM	2014 GH¢	2014 GH¢	2014 GH¢
IGF	Compensation	15,236.93	18,284.31	21,941.18
	Goods and Services	386,867.79	484,241.35	571,089.62
	Assets	100,000.00	100,000.00	130,000.00
	Sub-Total	502,104.72	602,525.66	723,030.80
GOG AND OTHER DONOR	Compensation	1,777,754.57	2,133,305.48	2,346,636.03
	Goods and Services	2,241,843.71	1,887,988.45	1,902,575.86

	Assets	5,136,502.00	4,189,909.41	3,911,514.31
	Sub -Total	9,156,100.28	8,211,203.34	8,160,726.20
	GRAND TOTAL	9,658,205.00	8,813,729.00	8,883,757.00

44. Utilization OF DACF – 2013: Table 13

Budget Classification	Functional Classification					
	Administration	Health	Agriculture	Education	Others	Total
Goods and Services	190,715.53	41,877.76	21,340.00	31,755.13	651,786.58	937,475.00
Assets	415,314.71	369,284.00	-	83,900.00		868,498.71
Total	606,030.24	369,384.00	21,340.00	115,655.13	651,786.58	1,764,195.95

45. Arrears on DACF Projects: Table 14

S/N	Project Details	Location	Contract sum	% Completion	Payment to date	Outstanding Bills + Commitments (Bal. on Contract)	Remarks
1	Construction of Radio Station	Kintampo	131,718.43	100	113,756.44	17,961.99	Completed
2	Completion of 2-Storey Police Station with Administration Block	Kintampo	121,706.29	100	114,842.60	6,863.69	Completed and in use
3	Supply of W/T	Municipality	35,500.00	100	30,000.00	5,500	

	Electricity Poles	-Wide					
4	Supply of Electricity Poles	Municipality -Wide	52,500.00			52,500.00	
5	Supply of L/T Electricity Poles	Municipality -Wide	95,000.00		30,000.00	65,000.00	
	TOTAL		436,424.72		288,599.04	142,325.68	

IMPLEMENTATION CHALLENGES

46. The following challenges hinder the efforts of the assembly in realizing its objectives

- Delays in release of Funds from Central Government and other Donors
- Unbudgeted deductions of the Common Fund at Source
- Inadequate data for planning and Budgeting
- Expenditure outside Approved Budget
- Insufficient knowledge of the Composite Budget System by some heads of departments as well as the Assembly officials.

47. JUSTIFICATIONS

1. In spite of the challenges to budget implementation the projects and programmes stipulated in the budget could be implemented based on the following;
 - The Government is committed into implementing national policies and would, therefore, ensure that releases are made for the implementation of programmes and projects by the Decentralized Departments of which the Kintampo Municipal Assembly is inclusive.
 - The Assembly is updating its socio economic data which would identify all taxable entities and ensure the payment of their taxes.

- Kintampo Municipal Assembly would vigorously carry out pay your levy campaigns to sensitize the general public on the need to pay their taxes.
- The Assembly would also ensure transparent and accountable administration by organizing public fora and durbars to provide opportunity for the general public to know how their taxes are being taxes and to participate in decision making.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	3,970,790		
0201 3. Pursue and expand market access	0	800,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	87,480		
0301 1. Improve agricultural productivity	0	93,440		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0		
0301 4. Promote selected crop development for food security, export and industry	0	4,140		
0301 5. Promote livestock and poultry development for food security and income	0	2,000		
0301 7. Improve institutional coordination for agriculture development	0	25,744		
0305 1. Reverse forest and land degradation	0	0		
0501 2. Create and sustain an efficient transport system that meets user needs	0	28,924		
0503 3. Promote the use of ICT in all sectors of the economy	0	419,112		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	585,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	55,860		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,400		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	1,064,809		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,874,908		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	50,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	11,774		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	80,000		
0511 2. Accelerate the provision of affordable and safe water	0	2,745,028		
0511 3. Accelerate the provision and improve environmental sanitation	0	798,800		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	180,000		
0511 6. Improve sector institutional capacity	0	34,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,879,828		
0601 2. Improve quality of teaching and learning	0	1,287,000		
0601 3. Bridge gender gap in access to education	0	6,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	255,440		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	19,558		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	301,125		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	10,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,206		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	8,562		
0612 1. Ensure co-ordinated implementation of new youth policy	0	23,640		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	113,300		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,540,120		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	105,200		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0		
0706 1. Improve transparency and public access to information	0	38,948		
0707 1. Empower women and mainstream gender into socio-economic development	0	200,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	0		
Grand Total ¢	0	19,728,136	-19,728,136	-100.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),				<u>Kintampo - Kintampo</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	15,810.00	15,810.00	0.00	-15,810.00	0.0	17,110.00
111 Taxes on income, property and capital gains	0.00	500.00	500.00	0.00	-500.00	0.0	500.00
113 Taxes on property	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	16,300.00
114 Taxes on goods and services	0.00	310.00	310.00	0.00	-310.00	0.0	310.00
Grants	0.00	7,949,670.37	7,949,670.37	0.00	-7,949,670.37	0.0	8,585,388.26
133 From other general government units	0.00	7,949,670.37	7,949,670.37	0.00	-7,949,670.37	0.0	8,585,388.26
Other revenue	0.00	482,004.00	482,004.00	67,649.60	-414,354.40	14.0	369,289.00
141 Property income [GFS]	0.00	267,312.00	267,312.00	48,808.60	-218,503.40	18.3	194,407.00
142 Sales of goods and services	0.00	162,692.00	162,692.00	16,516.00	-146,176.00	10.2	130,882.00
143 Fines, penalties, and forfeits	0.00	21,000.00	21,000.00	2,325.00	-18,675.00	11.1	21,000.00
145 Miscellaneous and unidentified revenue	0.00	31,000.00	31,000.00	0.00	-31,000.00	0.0	23,000.00
Grand Total	0.00	8,447,484.37	8,447,484.37	67,649.60	-8,379,834.77	0.8	8,971,787.26

Summary of Expenditure by Department and Funding Sources Only

MDA	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
Kintampo Municipal - Kintampo	14,265,716	19,718,542	3,091,192	9,251,380	22,282,752	68,609,583
01 Central Administration	8,287,999	7,089,854	3,075,432	2,192,960	4,476,447	25,122,691
01 Administration (Assembly Office)	8,287,999	7,089,854	2,672,296	2,192,960	4,476,447	24,719,555
02 Sub-Metros Administration	0	0	403,136	0	0	403,136
02 Finance	0	0	0	0	0	0
00	0	0	0	0	0	0
03 Education, Youth and Sports	414,560	0	0	5,613,919	7,157,394	13,185,872
01 Office of Departmental Head	0	0	0	0	0	0
02 Education	320,000	0	0	5,613,919	7,157,394	13,091,312
03 Sports	0	0	0	0	0	0
04 Youth	94,560	0	0	0	0	94,560
04 Health	568,000	78,232	0	1,444,501	0	2,090,733
01 Office of District Medical Officer of Health	568,000	78,232	0	1,444,501	0	2,090,733
02 Environmental Health Unit	0	0	0	0	0	0
03 Hospital services	0	0	0	0	0	0
05 Waste Management	0	0	0	0	0	0
00	0	0	0	0	0	0
06 Agriculture	0	4,156,696	0	0	148,800	4,305,496
00	0	4,156,696	0	0	148,800	4,305,496
07 Physical Planning	171,200	462,800	15,760	0	0	649,760
01 Office of Departmental Head	0	0	0	0	0	0
02 Town and Country Planning	171,200	462,800	15,760	0	0	649,760
03 Parks and Gardens	0	0	0	0	0	0
08 Social Welfare & Community Development	453,200	2,059,982	0	0	0	2,513,182
01 Office of Departmental Head	0	0	0	0	0	0
02 Social Welfare	453,200	293,209	0	0	0	746,409
03 Community Development	0	1,766,773	0	0	0	1,766,773
09 Natural Resource Conservation	0	0	0	0	0	0
00	0	0	0	0	0	0
10 Works	3,500,838	4,500,590	0	0	10,500,112	18,501,540
01 Office of Departmental Head	2,624,838	728,551	0	0	0	3,353,389
02 Public Works	240,000	2,441,440	0	0	0	2,681,440
03 Water	616,000	200,631	0	0	10,500,112	11,316,744
04 Feeder Roads	20,000	1,129,968	0	0	0	1,149,968
05 Rural Housing	0	0	0	0	0	0
11 Trade, Industry and Tourism	349,920	576,000	0	0	0	925,920
01 Office of Departmental Head	0	0	0	0	0	0
02 Trade	349,920	576,000	0	0	0	925,920
03 Cottage Industry	0	0	0	0	0	0
04 Tourism	0	0	0	0	0	0
12 Budget and Rating	0	0	0	0	0	0
00	0	0	0	0	0	0
13 Legal	0	0	0	0	0	0
00	0	0	0	0	0	0
14 Transport	0	0	0	0	0	0
00	0	0	0	0	0	0
15 Disaster Prevention	520,000	794,388	0	0	0	1,314,388
00	520,000	794,388	0	0	0	1,314,388
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 of Expenditure by Department and Funding Sources Only

MDA	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kintampo Municipal - Kintampo	14,265,716	19,718,542	3,091,192	9,251,380	22,282,752	68,609,583
01 Central Administration	8,287,999	7,089,854	3,075,432	2,192,960	4,476,447	25,122,691
01 Administration (Assembly Office)	8,287,999	7,089,854	2,672,296	2,192,960	4,476,447	24,719,555
02 Sub-Metros Administration	0	0	403,136	0	0	403,136
02 Finance	0	0	0	0	0	0
00	0	0	0	0	0	0
03 Education, Youth and Sports	414,560	0	0	5,613,919	7,157,394	13,185,872
01 Office of Departmental Head	0	0	0	0	0	0
02 Education	320,000	0	0	5,613,919	7,157,394	13,091,312
03 Sports	0	0	0	0	0	0
04 Youth	94,560	0	0	0	0	94,560
04 Health	568,000	78,232	0	1,444,501	0	2,090,733
01 Office of District Medical Officer of Health	568,000	78,232	0	1,444,501	0	2,090,733
02 Environmental Health Unit	0	0	0	0	0	0
03 Hospital services	0	0	0	0	0	0
05 Waste Management	0	0	0	0	0	0
00	0	0	0	0	0	0
06 Agriculture	0	4,156,696	0	0	148,800	4,305,496
00	0	4,156,696	0	0	148,800	4,305,496
07 Physical Planning	171,200	462,800	15,760	0	0	649,760
01 Office of Departmental Head	0	0	0	0	0	0
02 Town and Country Planning	171,200	462,800	15,760	0	0	649,760
03 Parks and Gardens	0	0	0	0	0	0
08 Social Welfare & Community Development	453,200	2,059,982	0	0	0	2,513,182
01 Office of Departmental Head	0	0	0	0	0	0
02 Social Welfare	453,200	293,209	0	0	0	746,409
03 Community Development	0	1,766,773	0	0	0	1,766,773
09 Natural Resource Conservation	0	0	0	0	0	0
00	0	0	0	0	0	0
10 Works	3,500,838	4,500,590	0	0	10,500,112	18,501,540
01 Office of Departmental Head	2,624,838	728,551	0	0	0	3,353,389
02 Public Works	240,000	2,441,440	0	0	0	2,681,440
03 Water	616,000	200,631	0	0	10,500,112	11,316,744
04 Feeder Roads	20,000	1,129,968	0	0	0	1,149,968
05 Rural Housing	0	0	0	0	0	0
11 Trade, Industry and Tourism	349,920	576,000	0	0	0	925,920
01 Office of Departmental Head	0	0	0	0	0	0
02 Trade	349,920	576,000	0	0	0	925,920
03 Cottage Industry	0	0	0	0	0	0
04 Tourism	0	0	0	0	0	0
12 Budget and Rating	0	0	0	0	0	0
00	0	0	0	0	0	0
13 Legal	0	0	0	0	0	0
00	0	0	0	0	0	0
14 Transport	0	0	0	0	0	0
00	0	0	0	0	0	0
15 Disaster Prevention	520,000	794,388	0	0	0	1,314,388
00	520,000	794,388	0	0	0	1,314,388
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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		1,772,463	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						
Compensation of employees [GFS]								1,725,063
Objective	000000	Compensation of Employees					1,725,063	
National Strategy	0000000	Compensation of Employees					1,725,063	
Output	0000				Yr.1	Yr.2	Yr.3	1,725,063
Activity	000000				0	0	0	1,725,063
Wages and Salaries								1,619,759
21110 Established Position								1,619,759
2111001 Established Post								1,619,759
Social Contributions								105,304
21210 Actual social contributions [GFS]								105,304
2121001 13% SSF Contribution								105,304
Use of goods and services								42,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,400	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,400	
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality			Yr.1	Yr.2	Yr.3	1,400
Activity	000004	Provide Resources to Waste Management Unit			1	1	1	1,400
Use of goods and services								1,400
22101 Materials - Office Supplies								1,400
2210102 Office Facilities, Supplies & Accessories								1,400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					41,200	
National Strategy	7020304	3.4. Implement District Composite Budgeting					41,200	
Output	0001	Produce Plans, Reports and Budgets on time in respect of the Assembly			Yr.1	Yr.2	Yr.3	41,200
Activity	000002	Provide Resources For Budget & Rating Unit			1	1	1	41,200
Use of goods and services								41,200
22105 Travel - Transport								5,200
2210503 Fuel & Lubricants - Official Vehicles								5,200
22107 Training - Seminars - Conferences								16,000
2210709 Allowances								16,000
22109 Special Services								20,000
2210909 Operational Enhancement Expenses								20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					0	
Output	0002	Ensure that all Revenue on Land is collected through the Approved Channels			Yr.1	Yr.2	Yr.3	0
Activity	000004	Conduct Review workshop for Revenue Collectors			1	1	1	0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210103 Refreshment Items								0

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

		Other expense			4,800
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			4,800
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups			4,800
Output	0001	Provide adequate support to PLWHAS and undertake awareness creation			4,800
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Reduce Aids Infection in the District			4,800
		1.0	1.0	1.0	
Miscellaneous other expense					4,800
	28210	General Expenses			4,800
	2821009	Donations			4,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	668,074
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

Use of goods and services							511,074
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					511,074
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					511,074
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3		511,074
Activity	000001	Provide Administrative support	1.0	1.0	1.0		377,026

Use of goods and services							377,026
22101 Materials - Office Supplies							40,226
2210101 Printed Material & Stationery							32,846
2210105 Drugs							680
2210116 Chemicals & Consumables							2,000
2210121 Clothing and Uniform							4,700
22102 Utilities							87,000
2210201 Electricity charges							22,000
2210202 Water							4,000
2210204 Postal Charges							1,000
2210206 Armed Guard and Security							60,000
22104 Rentals							10,000
2210404 Hotel Accommodations							10,000
22105 Travel - Transport							167,000
2210502 Maintenance & Repairs - Official Vehicles							36,000
2210503 Fuel & Lubricants - Official Vehicles							59,000
2210510 Night allowances							20,000
2210511 Local travel cost							40,000
2210512 Mileage Allowance							12,000
22106 Repairs - Maintenance							28,000
2210604 Maintenance of Furniture & Fixtures							16,000
2210606 Maintenance of General Equipment							12,000
22107 Training - Seminars - Conferences							30,000
2210706 Library & Subscription							6,000
2210709 Allowances							4,000
2210710 Staff Development							20,000
22109 Special Services							10,000
2210909 Operational Enhancement Expenses							10,000
22111 Other Charges - Fees							4,800
2211101 Bank Charges							4,800
Activity	000002	Organise Assembly and Sub Committee meetings including other Administrative Committees	1.0	1.0	1.0		92,448

Use of goods and services							92,448
22107 Training - Seminars - Conferences							12,528
2210708 Refreshments							12,528
22109 Special Services							79,920
2210905 Assembly Members Sittings All							79,920
Activity	000007	Provide Resources For Unforseen E	1.0	1.0	1.0		30,000

Use of goods and services							30,000
22109 Special Services							30,000
2210909 Operational Enhancement Expenses							30,000
Activity	000008	Support Other Departments	1.0	1.0	1.0		11,600

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

2014

Use of goods and services						11,600
22101	Materials - Office Supplies					2,000
2210101	Printed Material & Stationery					800
2210102	Office Facilities, Supplies & Accessories					1,000
2210111	Other Office Materials and Consumables					200
22102	Utilities					200
2210203	Telecommunications					200
22103	General Cleaning					200
2210301	Cleaning Materials					200
22104	Rentals					400
2210404	Hotel Accommodations					400
22105	Travel - Transport					2,400
2210502	Maintenance & Repairs - Official Vehicles					2,000
2210503	Fuel & Lubricants - Official Vehicles					400
22107	Training - Seminars - Conferences					4,800
2210709	Allowances					1,800
2210711	Public Education & Sensitization					3,000
22109	Special Services					1,600
2210909	Operational Enhancement Expenses					1,600
Social benefits [GFS]						12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Provide Administrative support	1	1	1	12,000
Employer social benefits						12,000
27311	Employer Social Benefits - Cash					12,000
2731102	Staff Welfare Expenses					12,000
Other expense						145,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				145,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				145,000
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	145,000
Activity	000001	Provide Administrative support	1.0	1.0	1.0	145,000
Miscellaneous other expense						145,000
28210	General Expenses					145,000
2821001	Insurance and compensation					10,000
2821008	Awards & Rewards					10,000
2821009	Donations					14,000
2821010	Contributions					111,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						616,000
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services 616,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						616,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						616,000
Output	0003	Support Sanitation Activities of Zoomilion						616,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support Activities of Zoomilion	1.0	1.0	1.0			616,000

Use of goods and services								616,000
22106	Repairs - Maintenance							616,000
2210616	Sanitary Sites							616,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						80,000
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 80,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						80,000
Output	0003	MP's Projecta						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	00001	MP's Projects	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111205	School Buildings							80,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,376,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

Use of goods and services							584,052
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					90,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					90,000
Output	0002	Train Personnel of the Assembly in Relevant Areas	Yr.1	Yr.2	Yr.3		90,000
Activity	000002	Undertake Staff development Activities	1	1	1		90,000
Use of goods and services							90,000
22107 Training - Seminars - Conferences							90,000
2210710 Staff Development							90,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					9,406
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups					9,406
Output	0001	Provide adequate support to PLWHAS and undertake awareness creation	Yr.1	Yr.2	Yr.3		9,406
Activity	000001	Reduce Aids Infection in the District	1	1	1		9,406
Use of goods and services							9,406
22101 Materials - Office Supplies							9,406
2210103 Refreshment Items							9,406
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					420,646
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					420,646
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3		420,646
Activity	000004	Provide Resources to Waste Management Unit	1	1	1		94,146
Use of goods and services							94,146
22101 Materials - Office Supplies							1,240
2210101 Printed Material & Stationery							1,240
22103 General Cleaning							10,000
2210301 Cleaning Materials							10,000
22106 Repairs - Maintenance							59,000
2210601 Roads, Driveways & Grounds							3,600
2210605 Maintenance of Machinery & Plant							5,000
2210612 Public Toilets							28,000
2210616 Sanitary Sites							12,400
2210618 Cemeteries							10,000
22107 Training - Seminars - Conferences							14,500
2210702 Visits, Conferences / Seminars (Local)							2,000
2210711 Public Education & Sensitization							12,500
22109 Special Services							9,406
2210909 Operational Enhancement Expenses							9,406
Activity	000005	Provide Resources to Internal Audit Unit	1.0	1.0	1.0		44,000
Use of goods and services							44,000
22101 Materials - Office Supplies							26,000
2210101 Printed Material & Stationery							8,000
2210102 Office Facilities, Supplies & Accessories							18,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22107	Training - Seminars - Conferences					18,000
	2210710	Staff Development					18,000
Activity	000006	Provide logistics to Procurement Unit	1.0	1.0	1.0		22,500
		Use of goods and services					22,500
	22101	Materials - Office Supplies					5,300
	2210101	Printed Material & Stationery					2,480
	2210102	Office Facilities, Supplies & Accessories					2,820
	22107	Training - Seminars - Conferences					17,200
	2210709	Allowances					7,200
	2210710	Staff Development					4,000
	2210711	Public Education & Sensitization					6,000
Activity	000007	Provide Resources For Unforseen E	1.0	1.0	1.0		200,000
		Use of goods and services					200,000
	22109	Special Services					200,000
	2210909	Operational Enhancement Expenses					200,000
Activity	000010	Pay for Consultancy Services	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	22108	Consulting Services					60,000
	2210801	Local Consultants Fees					60,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					64,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					64,000
Output	0001	Produce Plans, Reports and Budgets on time in respect of the Assembly	Yr.1	Yr.2	Yr.3		64,000
			1	1	1		
Activity	000001	Support the MPCU with Adequate Resources	1.0	1.0	1.0		36,000
		Use of goods and services					36,000
	22109	Special Services					36,000
	2210909	Operational Enhancement Expenses					36,000
Activity	000002	Provide Resources For Budget & Rating Unit	1.0	1.0	1.0		28,000
		Use of goods and services					28,000
	22101	Materials - Office Supplies					25,000
	2210101	Printed Material & Stationery					24,000
	2210111	Other Office Materials and Consumables					1,000
	22104	Rentals					3,000
	2210403	Rental of Office Equipment					1,000
	2210404	Hotel Accommodations					2,000
Non Financial Assets							791,948
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					385,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term					220,000
Output	0001	Assist in provision of electricity to Kintampo township	Yr.1	Yr.2	Yr.3		220,000
			1	1	1		
Activity	000001	Purchase of electricity Poles	1.0	1.0	1.0		220,000
		Fixed Assets					220,000
	31131	Infrastructure assets					220,000
	3113101	Electrical Networks					220,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					165,000
Output	0002	Assist in the provision of electricity to communities outside Kintampo	Yr.1	Yr.2	Yr.3		165,000
			1	1	1		
Activity	000001	Purchase of electricity Poles for Extension of Power outside Kintampo	1.0	1.0	1.0		165,000
		Fixed Assets					165,000

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

31131 Infrastructure assets					165,000	
3113101 Electrical Networks					165,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				80,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				80,000
Output	0001	1No transit quarters for service Personnel constructed	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Construction of 1 No. Transit quarters for National Service Personnel	1.0	1.0	1.0	80,000
Fixed Assets					80,000	
31111 Dwellings					80,000	
3111103 Bungalows/Palace					80,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				290,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0002	Office for One Area Council and Fence Wall Constructed	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construction of Area Council Office and Fence Wall	1.0	1.0	1.0	60,000
Fixed Assets					60,000	
31112 Non residential buildings					60,000	
3111204 Office Buildings					60,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				230,000
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	230,000
			1	1	1	
Activity	000009	Provide Needed Logistics for Monitoring	1.0	1.0	1.0	230,000
Fixed Assets					230,000	
31121 Transport - equipment					200,000	
3112101 Vehicle					140,000	
3112105 Motor Bike, bicycles					60,000	
31122 Other machinery - equipment					30,000	
3112201 Plant & Equipment					30,000	
Objective	070601	1. Improve transparency and public access to information				36,948
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law				36,948
Output	0001	Improve Access to Information through construction of a GBC Substation	Yr.1	Yr.2	Yr.3	36,948
			1	1	1	
Activity	000001	Construction of Studio at GBC Sub Station	1.0	1.0	1.0	36,948
Fixed Assets					36,948	
31112 Non residential buildings					36,948	
3111204 Office Buildings					36,948	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,119,112
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 1,119,112

Objective	020103	3. Pursue and expand market access						800,000
National Strategy	2010305	3.5 Leverage existing trade and investment partnerships and build new ones						800,000
Output	0001	One Market Rehabilitated	Yr.1	Yr.2	Yr.3			800,000
Activity	000001	Re Construction of Old Market	1	1	1			800,000

Fixed Assets								800,000
31113	Other structures							800,000
3111304	Markets							800,000

Objective	050303	3. Promote the use of ICT in all sectors of the economy						319,112
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands						319,112
Output	0001	One Community ICT Centre Completed	Yr.1	Yr.2	Yr.3			319,112
Activity	000001	Completion of Community ICT Centre	1	1	1			319,112

Fixed Assets								319,112
31112	Non residential buildings							319,112
3111204	Office Buildings							319,112

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				548,240	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						
Use of goods and services							165,440	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					85,440	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					85,440	
Output	0002	Train Personnel of the Assembly in Relevant Areas	Yr.1	Yr.2	Yr.3		85,440	
Activity	000001	Utilise DDF capacity Building Grant	1	1	1		85,440	
Use of goods and services							85,440	
22107 Training - Seminars - Conferences							85,440	
2210702 Visits, Conferences / Seminars (Local)							85,440	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					80,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					80,000	
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3		80,000	
Activity	000010	Pay for Consultancy Services	1	1	1		80,000	
Use of goods and services							80,000	
22108 Consulting Services							80,000	
2210801 Local Consultants Fees							80,000	
Non Financial Assets							382,800	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					200,000	
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term					200,000	
Output	0001	Assist in provision of electricity to Kintampo township	Yr.1	Yr.2	Yr.3		200,000	
Activity	000002	Electricity Poles Purchased	1	1	1		200,000	
Fixed Assets							200,000	
31131 Infrastructure assets							200,000	
3113101 Electrical Networks							200,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					182,800	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					182,800	
Output	0001	10 Refuse dumps Evacuated	Yr.1	Yr.2	Yr.3		182,800	
Activity	000002	Construction of 2 No Aqua Privy toilets	1	1	1		182,800	
Fixed Assets							182,800	
31113 Other structures							182,800	
3111303 Toilets							182,800	
Total Cost Centre							6,179,889	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2960102001	Kintampo Municipal - Kintampo_Central Administration_Sub-Metros Administration_Sub 1_Brong Ahafo						100,784
Location Code	0722200	Kintampo - Kintampo						

							Compensation of employees [GFS]			100,784
Objective	000000	Compensation of Employees								100,784
National Strategy	00000000	Compensation of Employees								100,784
Output	0000						Yr.1	Yr.2	Yr.3	100,784
							0	0	0	
Activity	000000						0.0	0.0	0.0	100,784

Wages and Salaries										95,784
	21111	Wages and salaries in cash [GFS]								23,784
	2111102	Monthly paid & casual labour								23,784
	21112	Wages and salaries in cash [GFS]								72,000
	2111225	Commissions								70,000
	2111238	Overtime Allowance								2,000
Social Contributions										5,000
	21210	Actual social contributions [GFS]								5,000
	2121001	13% SSF Contribution								5,000
									Total Cost Centre	100,784

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70911	Pre-primary education						14,000
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services **14,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						14,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						14,000
Output	0001	Increase enrolment at the Basic School Level						14,000
Activity	000001	Increase Enrolment at the Kindergarten Level						14,000

Use of goods and services								14,000
22101	Materials - Office Supplies							14,000
2210103	Refreshment Items							14,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70911	Pre-primary education						320,000
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets **320,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						320,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						320,000
Output	0002	Improved classroom facility Provided for 2 Kindergardens by december 2013						320,000
Activity	000001	Construction of NO. KG Blocks						320,000

Fixed Assets								320,000
31112	Non residential buildings							320,000
3111203	Day Care Centre							320,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			350,000
Function Code	70911	Pre-primary education				
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
Non Financial Assets						350,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				350,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				350,000
Output	0002	Improved classroom facility Provided for 2 Kindergardens by december 2013	Yr.1	Yr.2	Yr.3	320,000
			1	1	1	
Activity	000001	Construction of NO. KG Blocks	1.0	1.0	1.0	320,000
Fixed Assets						320,000
	31112	Non residential buildings				320,000
	3111203	Day Care Centre				320,000
Output	0003	Adequate teachers quarters Provided for three Schools by December 2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	construction and completion of Teachers quarters	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
Total Cost Centre						684,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				60,000
Function Code	70912	Primary education					
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

Non Financial Assets 60,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					60,000
Output	0001	Improved facility Provided for three Primary schools by December 2013	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	construction of 3 No. # Unit classroom blocks	1	1	1		60,000

Fixed Assets							60,000
31112	Non residential buildings						60,000
3111205	School Buildings						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	<i>Total By Funding</i>				1,287,000
Function Code	70912	Primary education					
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

Use of goods and services 1,287,000

Objective	060102	2. Improve quality of teaching and learning					1,287,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					1,287,000
Output	0001	Provide conducive atmosphere for teaching and learning	Yr.1	Yr.2	Yr.3		1,287,000
Activity	000002	Provide Meals for Pupils of selected Primary Schools	1	1	1		1,287,000

Use of goods and services							1,287,000
22101	Materials - Office Supplies						1,287,000
2210113	Feeding Cost						1,287,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	
Function Code	70912	Primary education	793,480	
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

Non Financial Assets 793,480

Objective	050303	3. Promote the use of ICT in all sectors of the economy				100,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district				100,000
Output	0001	ICT Facility provided for 3 Schools in the Municipality by December 2013	Yr.1	Yr.2	Yr.3	100,000
Activity	0001	Construction of 3 No ICT Centres	1	1	1	100,000

Fixed Assets					100,000
31112	Non residential buildings				100,000
3111205	School Buildings				100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				693,480
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				693,480
Output	0001	Improved facility Provided for three Primary schools by December 2013	Yr.1	Yr.2	Yr.3	693,480
Activity	000001	construction of 3 No. # Unit classroom blocks	1	1	1	693,480

Fixed Assets					693,480
31112	Non residential buildings				693,480
3111205	School Buildings				693,480

Total Cost Centre 2,140,480

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			180,000
Function Code	70921	Lower-secondary education				
Organisation	2960302003	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Junior High_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
Non Financial Assets						180,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				180,000
Output	0001	Improved classroom block provided by december 2013	Yr.1	Yr.2	Yr.3	180,000
Activity	000001	Construction of ! No # Unit classroom block	1	1	1	180,000
Fixed Assets						180,000
31112 Non residential buildings						180,000
3111203 Day Care Centre						180,000
Total Cost Centre						180,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					6,000
Function Code	70922	Upper-secondary education						
Organisation	2960302004	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services 6,000

Objective	060103	3. Bridge gender gap in access to education						6,000
National Strategy	6010304	3.4 Re-introduce science and technology workshops for girls in second cycle institutions						6,000
Output	0001	Encourage Girl child Education	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Organise Special Programs for Girls	1	1	1			6,000

Use of goods and services								6,000
22106	Repairs - Maintenance							6,000
2210613	Schools/Nurseries							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					80,000
Function Code	70922	Upper-secondary education						
Organisation	2960302004	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 80,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						80,000
Output	0001	Increase Access to ICT Education	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Construction of 1 No. Computer Laboratory at Kintampo Senior High School	1	1	1			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111205	School Buildings							80,000

Total Cost Centre 86,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13509	IDAA	<i>Total By Funding</i>			182,348
Function Code	70922	Upper-secondary education				
Organisation	2960302005	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
Non Financial Assets						182,348
Objective	060101	1. Increase equitable access to and participation in education at all levels				182,348
National Strategy	6010118	1.18 Re-integrate TVET into mainstream education at tertiary level				182,348
Output	0001	Additional Classrooms and ICT Facility Provided for Vocational School	Yr.1	Yr.2	Yr.3	182,348
Activity	000001	Construction of 4 Unit classroom block with ICT for Vocational School at Kintampo	1.0	1.0	1.0	182,348
Fixed Assets						182,348
31112 Non residential buildings						182,348
3111204 Office Buildings						182,348
Total Cost Centre						182,348

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	23,640
Function Code	70810	Recreational and sport services (IS)					
Organisation	2960304001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Youth_Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

						Use of goods and services	23,640
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Objective	061201	1. Ensure co-ordinated implementation of new youth policy					23,640
National Strategy	6120104	1.4. Introduce new initiatives for youth employment					23,640
Output	0001	Build Capacity of the Youth for Sustainable Development					23,640
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Capacity building Workshop For Youth leaders on Behaviour change	1.0	1.0	1.0		5,540

Use of goods and services							5,540
22101	Materials - Office Supplies						3,140
2210101	Printed Material & Stationery						540
2210113	Feeding Cost						2,600
22105	Travel - Transport						1,500
2210509	Other Travel & Transportation						1,500
22108	Consulting Services						900
2210801	Local Consultants Fees						900

Activity	000002	Carry Out clean Up Exercises in Kintampo township	1.0	1.0	1.0		3,660
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Use of goods and services							3,660
22101	Materials - Office Supplies						1,500
2210120	Purchase of Petty Tools/Implements						1,500
22105	Travel - Transport						300
2210503	Fuel & Lubricants - Official Vehicles						300
22107	Training - Seminars - Conferences						1,860
2210708	Refreshments						400
2210711	Public Education & Sensitization						1,460

Activity	000003	Organise entrepreneurship Program for Selected Youth	1.0	1.0	1.0		6,200
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Use of goods and services							6,200
22101	Materials - Office Supplies						2,800
2210101	Printed Material & Stationery						400
2210113	Feeding Cost						2,400
22105	Travel - Transport						1,200
2210509	Other Travel & Transportation						1,200
22107	Training - Seminars - Conferences						200
2210704	Hire of Venue						200
22108	Consulting Services						2,000
2210801	Local Consultants Fees						2,000

Activity	000004	Educate young people on the National Youth Policy	1.0	1.0	1.0		5,940
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Use of goods and services							5,940
22101	Materials - Office Supplies						2,140
2210101	Printed Material & Stationery						140
2210103	Refreshment Items						2,000
22105	Travel - Transport						2,160
2210509	Other Travel & Transportation						2,160
22107	Training - Seminars - Conferences						1,040
2210704	Hire of Venue						300
2210711	Public Education & Sensitization						740
22108	Consulting Services						600
2210801	Local Consultants Fees						600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000005	organise Youth forum on Development Efforts	1.0	1.0	1.0	2,300
Use of goods and services						2,300
22101		Materials - Office Supplies				600
2210101		Printed Material & Stationery				100
2210103		Refreshment Items				500
22105		Travel - Transport				1,400
2210509		Other Travel & Transportation				1,400
22107		Training - Seminars - Conferences				100
2210704		Hire of Venue				100
22108		Consulting Services				200
2210802		External Consultants Fees				200
Total Cost Centre						23,640

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70721	General Medical services (IS)						19,558
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

								Use of goods and services	19,558
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							19,558
National Strategy	6030103	1.3. Implement the Human Resource Strategy							19,558
Output	0001	Basic Training Provided by Kintampo Rural Health Training School by 31 March 2013	Yr.1	Yr.2	Yr.3				19,558
			1	1	1				
Activity	00001	Provision of office Equipment	1.0	1.0	1.0				19,558

Use of goods and services									19,558
22101	Materials - Office Supplies								19,558
2210102	Office Facilities, Supplies & Accessories								19,558

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		142,000	
Function Code	70721	General Medical services (IS)						
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						
Use of goods and services								32,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						20,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						20,000
Output	0001	Ensure adequate human resource for the Health Sector			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Sponsor Health Staff			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						12,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						12,000
Output	0001	Ensure that diseases are controlled or prevented			Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Undertake Programs to Support Prevention and the curing of tuberculosis			1	1	1	12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210104 Medical Supplies								12,000
Other expense								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	0001	Ensure Preventive health services for children under 5			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	carry Out Immunisation Programs for Children			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821013 Special Operations (COS)								10,000
Non Financial Assets								100,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						100,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						100,000
Output	0001	Ensure adequate human resource for the Health Sector			Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Provide Residential Accommodation For Health Staff			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31111 Dwellings								100,000
3111103 Bungalows/Palace								100,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			361,125
Function Code	70721	General Medical services (IS)				
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
Non Financial Assets						361,125
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				180,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				180,000
Output	0001	Improve access to health Facilities through the construction of a Chips Compound by December 2013	Yr.1	Yr.2	Yr.3	180,000
Activity	000001	Construction of a Chips compound	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31112 Non residential buildings						180,000
3111202 Clinics						180,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				181,125
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				181,125
Output	0001	Ensure adequate human resource for the Health Sector	Yr.1	Yr.2	Yr.3	181,125
Activity	000002	Provide Residential Accommodation For Health Staff	1.0	1.0	1.0	181,125
Fixed Assets						181,125
31111 Dwellings						181,125
3111103 Bungalows/Palace						181,125
Total Cost Centre						522,683

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	1,039,174
Function Code	70421	Agriculture cs					
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture	Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo					

							Compensation of employees [GFS]			951,050	
Objective	000000	Compensation of Employees									951,050
National Strategy	0000000	Compensation of Employees									951,050
Output	0000				Yr.1	Yr.2	Yr.3			951,050	
					0	0	0				
Activity	000000				0.0	0.0	0.0			951,050	
		Wages and Salaries								846,648	
		21110	Established Position							846,648	
		2111001	Established Post							846,648	
		Social Contributions								104,402	
		21210	Actual social contributions [GFS]							104,402	
		2121001	13% SSF Contribution							104,402	
							Use of goods and services			88,124	
Objective	030101	1. Improve agricultural productivity									56,240
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									48,240
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, yam and cowpea by 30% by December 2013			Yr.1	Yr.2	Yr.3			36,000	
					1	1	1				
Activity	000001	To carry out SRID activities (listing holder enquiry, farm measurement yield studies)			1.0	1.0	1.0			4,900	
		Use of goods and services								4,900	
		22105	Travel - Transport							4,900	
		2210512	Mileage Allowance							4,900	
Activity	000009	Dessiminate extension information through FBOs			1.0	1.0	1.0			18,000	
		Use of goods and services								18,000	
		22105	Travel - Transport							18,000	
		2210503	Fuel & Lubricants - Official Vehicles							18,000	
Activity	000012	Facilitate the establishment of 800 hectares of block farm crops for maize and rice annually			1.0	1.0	1.0			3,900	
		Use of goods and services								3,900	
		22105	Travel - Transport							3,900	
		2210503	Fuel & Lubricants - Official Vehicles							900	
		2210512	Mileage Allowance							3,000	
Activity	000014	Procure necessary logistic requirement for Directorate			1.0	1.0	1.0			9,200	
		Use of goods and services								9,200	
		22101	Materials - Office Supplies							8,000	
		2210111	Other Office Materials and Consumables							8,000	
		22103	General Cleaning							1,200	
		2210301	Cleaning Materials							1,200	
Output	0002				Yr.1	Yr.2	Yr.3			12,240	
					1	1	1				
Activity	000003	Provide Utilities for office use			1.0	1.0	1.0			12,240	
		Use of goods and services								12,240	
		22102	Utilities							12,240	
		2210201	Electricity charges							9,360	

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

2210202 Water									2,880
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							8,000
Output	0002		Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000002	Municipal director of Agric (MDA) conduct 48 field supervisory visits annually	1.0	1.0	1.0				8,000
Use of goods and services									8,000
22105 Travel - Transport									8,000
2210502 Maintenance & Repairs - Official Vehicles									8,000
Objective	030104	4. Promote selected crop development for food security, export and industry							4,140
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							4,140
Output	0001	To increase income from cash crop production by men and women by 20% and 30% by December 2013	Yr.1	Yr.2	Yr.3				4,140
			1	1	1				
Activity	000002	build capacity of cash crop farmers to improve productivity and produce quality	1.0	1.0	1.0				4,140
Use of goods and services									4,140
22101 Materials - Office Supplies									2,400
2210103 Refreshment Items									2,400
22105 Travel - Transport									1,220
2210503 Fuel & Lubricants - Official Vehicles									20
2210511 Local travel cost									1,200
22107 Training - Seminars - Conferences									320
2210701 Training Materials									200
2210709 Allowances									120
22108 Consulting Services									200
2210801 Local Consultants Fees									200
Objective	030105	5. Promote livestock and poultry development for food security and income							2,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							2,000
Output	0001	Improve livestock technology to increase production of local poultry, guinea fowl by 10% and small ruminants and pigs by 50% by December 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	furnish veterinary clinic with drugs and clinical equipment	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									1,600
2210116 Chemicals & Consumables									1,600
22108 Consulting Services									400
2210805 Consultants Materials and Consumables									400
Objective	030107	7. Improve institutional coordination for agriculture development							25,744
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							7,464
Output	0002	To strengthen the human, material, logistic and skills resource capacity of all Directorates of MOFA by December 2013	Yr.1	Yr.2	Yr.3				7,464
			1	1	1				
Activity	000004	Oganise Monthly Technical Review and Planning Meeting Annualy	1.0	1.0	1.0				7,464
Use of goods and services									7,464
22105 Travel - Transport									3,600
2210511 Local travel cost									3,600
22107 Training - Seminars - Conferences									3,864
2210708 Refreshments									3,864
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							18,280
Output	0002	To strengthen the human, material, logistic and skills resource capacity of all Directorates of MOFA by December 2013	Yr.1	Yr.2	Yr.3				18,280
			1	1	1				
Activity	000001	Conduct a three day stakeholder review Planning Session annually for 60 participants	1.0	1.0	1.0				3,280
Use of goods and services									3,280

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

22101	Materials - Office Supplies					1,000
2210103	Refreshment Items					1,000
22105	Travel - Transport					2,000
2210511	Local travel cost					2,000
22107	Training - Seminars - Conferences					160
2210701	Training Materials					160
22108	Consulting Services					120
2210801	Local Consultants Fees					120
Activity	000002	Organise national farmers Day Celebration for 500 farmers in the Municipality	1.0	1.0	1.0	15,000

Use of goods and services						15,000
22101	Materials - Office Supplies					11,600
2210103	Refreshment Items					6,000
2210111	Other Office Materials and Consumables					5,600
22104	Rentals					2,400
2210406	Rental of Vehicles					1,600
2210409	Rental of Plant & Equipment					800
22105	Travel - Transport					1,000
2210503	Fuel & Lubricants - Official Vehicles					1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 37,200
Function Code	70421	Agriculture cs				
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture	Brong Ahafo			
Location Code	0722200	Kintampo - Kintampo				

Use of goods and services 37,200

Objective	030101	1. Improve agricultural productivity				37,200
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				18,000
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, yam and cowpea by 30% by December 2013	Yr.1	Yr.2	Yr.3	18,000
Activity	000003	Introduce improved varieties (High yielding, short duration disease pest resistant and nutrient fortified similarity with first activities)	1.0	1.0	1.0	18,000

Use of goods and services						18,000
22105	Travel - Transport					18,000
2210503	Fuel & Lubricants - Official Vehicles					18,000

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				16,800
Output	0002		Yr.1	Yr.2	Yr.3	16,800
Activity	000001	Field work supervision by District Development Officers	1.0	1.0	1.0	16,800

Use of goods and services						16,800
22105	Travel - Transport					16,800
2210503	Fuel & Lubricants - Official Vehicles					16,800

National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				2,400
Output	0002		Yr.1	Yr.2	Yr.3	2,400
Activity	000002	Municipal director of Agric (MDA) conduct 48 field supervisory visits annually	1.0	1.0	1.0	2,400

Use of goods and services						2,400
22105	Travel - Transport					2,400
2210503	Fuel & Lubricants - Official Vehicles					2,400

Total Cost Centre 1,076,374

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 115,700
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2960702001	Kintampo Municipal - Kintampo_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

							Compensation of employees [GFS]			105,180	
Objective	000000	Compensation of Employees									105,180
National Strategy	00000000	Compensation of Employees									105,180
Output	0000						Yr.1	Yr.2	Yr.3	105,180	
Activity	000000						0	0	0		
							0.0	0.0	0.0	105,180	
		Wages and Salaries								95,180	
		21110 Established Position								95,180	
		2111001 Established Post								95,180	
		Social Contributions								10,000	
		21210 Actual social contributions [GFS]								10,000	
		2121001 13% SSF Contribution								10,000	
							Use of goods and services			10,520	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									9,120
National Strategy	2030101	1.1 Provide training and business development services									4,880
Output	0002	Ensure Effective Development Control and Management						Yr.1	Yr.2	Yr.3	2,880
Activity	000001	Embark on Bi-Monthly Field Inspections to Ensure that Development conforms to Proposed Plans						1	1	1	
							1.0	1.0	1.0	2,880	
		Use of goods and services								2,880	
		22109 Special Services								2,880	
		2210909 Operational Enhancement Expenses								2,880	
Output	0003	To Revise and Capture Changes on the Existing Local Plans						Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Update Existing Local Plans						1	1	1	
							1.0	1.0	1.0	2,000	
		Use of goods and services								2,000	
		22106 Repairs - Maintenance								2,000	
		2210602 Repairs of Residential Buildings								2,000	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country									4,240
Output	0001	Organize Public education On Planning Regulations and Procedures						Yr.1	Yr.2	Yr.3	4,240
Activity	000001	Organize Monthly Radio Education on Planning and Building Regulations						1	1	1	
							1.0	1.0	1.0	1,440	
		Use of goods and services								1,440	
		22107 Training - Seminars - Conferences								1,440	
		2210711 Public Education & Sensitization								1,440	
Activity	000002	Organize Sensitization Programmes on Planning and Building Regulations for Masons and Artisans						1	1	1	
							1.0	1.0	1.0	1,600	
		Use of goods and services								1,600	
		22107 Training - Seminars - Conferences								1,600	
		2210711 Public Education & Sensitization								1,600	
Activity	000003	Sensitize Assembly Persons on their Role in Land Use Planning						1	1	1	
							1.0	1.0	1.0	1,200	
		Use of goods and services								1,200	
		22107 Training - Seminars - Conferences								1,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210709 Allowances									1,200	
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology								1,400
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country								1,400
Output	0001	Update the knowledge of Technical Officers in GIS usage			Yr.1	Yr.2	Yr.3			1,400
Activity	000002	Procure a New Computer and Accessories			1	1	1			1,400
Use of goods and services									1,400	
22101 Materials - Office Supplies									1,400	
2210102 Office Facilities, Supplies & Accessories									1,400	

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained					<i>Total By Funding</i>		3,940
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2960702001	Kintampo Municipal - Kintampo_Physical Planning_Town and Country Planning_Brong Ahafo							
Location Code	0722200	Kintampo - Kintampo							

						Use of goods and services			3,940	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								3,940
National Strategy	2030101	1.1 Provide training and business development services								3,940
Output	0002	Ensure Effective Development Control and Management			Yr.1	Yr.2	Yr.3			3,940
Activity	000001	Embark on Bi-Monthly Field Inspections to Ensure that Development conforms to Proposed Plans			1.0	1.0	1.0			3,940
Use of goods and services									3,940	
22107 Training - Seminars - Conferences									3,940	
2210709 Allowances									3,940	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			42,800
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2960702001	Kintampo Municipal - Kintampo_Physical Planning_Town and Country Planning_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
Use of goods and services						42,800
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				42,800
National Strategy	2030101	1.1 Provide training and business development services				34,400
Output	0002	Ensure Effective Development Control and Management	Yr.1	Yr.2	Yr.3	1,600
Activity	000001	Embark on Bi-Monthly Field Inspections to Ensure that Development conforms to Proposed Plans	1	1	1	1,600
Use of goods and services						1,600
22109 Special Services						1,600
2210909 Operational Enhancement Expenses						1,600
Output	0003	To Revise and Capture Changes on the Existing Local Plans	Yr.1	Yr.2	Yr.3	32,800
Activity	000001	Update Existing Local Plans	1	1	1	32,800
Use of goods and services						32,800
22101 Materials - Office Supplies						32,800
2210101 Printed Material & Stationery						32,800
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				8,400
Output	0001	Organize Public education On Planning Regulations and Procedures	Yr.1	Yr.2	Yr.3	8,400
Activity	000001	Organize Monthly Radio Education on Planning and Building Regulations	1	1	1	8,400
Use of goods and services						8,400
22107 Training - Seminars - Conferences						8,400
2210709 Allowances						5,400
2210711 Public Education & Sensitization						3,000
Total Cost Centre						162,440

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 73,302
Function Code	71040	Family and children						
Organisation	2960802001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Social Welfare	Brong					
		Ahafo						
Location Code	0722200	Kintampo - Kintampo						

								Compensation of employees [GFS]			64,740	
Objective	000000	Compensation of Employees										64,740
National Strategy	0000000	Compensation of Employees										64,740
Output	0000						Yr.1	Yr.2	Yr.3		64,740	
							0	0	0			
Activity	000000						0.0	0.0	0.0		64,740	
		Wages and Salaries									57,292	
		21110 Established Position									57,292	
		2111001 Established Post									57,292	
		Social Contributions									7,448	
		21210 Actual social contributions [GFS]									7,448	
		2121001 13% SSF Contribution									7,448	
								Use of goods and services			8,562	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced										8,562
National Strategy	6100201	2.1 Integrate family planning (FP) into plans and activities of MDAs and MMDAs										2,640
Output	0002	Carry out Educatinal Programs in 11 Communities by December 2013						Yr.1	Yr.2	Yr.3		2,640
							1	1	1			
Activity	000001	Create Public Awareness on Children's Rights						1.0	1.0	1.0		2,640
		Use of goods and services									2,640	
		22107 Training - Seminars - Conferences									2,640	
		2210711 Public Education & Sensitization									2,640	
National Strategy	6110201	2.1. Create public awareness on children's rights										5,922
Output	0001	Protect Children from Direct and Indirect harm						Yr.1	Yr.2	Yr.3		952
							1	1	1			
Activity	000001	Carry Out Public Education on Domestic Violence Against Children						1.0	1.0	1.0		952
		Use of goods and services									952	
		22107 Training - Seminars - Conferences									952	
		2210711 Public Education & Sensitization									952	
Output	0003	Carry out Registration of 287 Vunerable Children by December 2013						Yr.1	Yr.2	Yr.3		1,000
							1	1	1			
Activity	000001	Registration of 287 Vunerable Children in 11 Communities						1.0	1.0	1.0		1,000
		Use of goods and services									1,000	
		22105 Travel - Transport									1,000	
		2210511 Local travel cost									1,000	
Output	0004	Carry out Social Education with Vunerable Children's Parents in 11 Communities by December 2013						Yr.1	Yr.2	Yr.3		130
							1	1	1			
Activity	000001	Social Education for 287 Vunerable Children's Parents in 11 Communities						1.0	1.0	1.0		130
		Use of goods and services									130	
		22105 Travel - Transport									130	
		2210511 Local travel cost									130	
Output	0005	Train one Vunerable Person in ICT Skills						Yr.1	Yr.2	Yr.3		3,840
							1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Assisting One Vulnerable Person to Acquire ICT Skills	1.0	1.0	1.0	3,840
Use of goods and services						3,840
	22107	Training - Seminars - Conferences				3,840
	2210710	Staff Development				3,840
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central	Total By Funding			113,300
Function Code	71040	Family and children				
Organisation	2960802001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
Use of goods and services						113,300
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				113,300
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				113,300
Output	0001	Empower the Physically Challenged	Yr.1	Yr.2	Yr.3	113,300
			1	1	1	
Activity	000001	Empowerment of Physically Challenged Persons	1.0	1.0	1.0	113,300
Use of goods and services						113,300
	22107	Training - Seminars - Conferences				113,300
	2210702	Visits, Conferences / Seminars (Local)				113,300
Total Cost Centre						186,602

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					441,693
Function Code	70620	Community Development						
Organisation	2960803001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Community Development_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						
Compensation of employees [GFS]								227,919
Objective	000000	Compensation of Employees						227,919
National Strategy	0000000	Compensation of Employees						227,919
Output	0000			Yr.1	Yr.2	Yr.3		227,919
				0	0	0		
Activity	000000			0.0	0.0	0.0		227,919
		Wages and Salaries						201,697
	21110	Established Position						201,697
	2111001	Established Post						201,697
		Social Contributions						26,222
	21210	Actual social contributions [GFS]						26,222
	2121001	13% SSF Contribution						26,222
Use of goods and services								205,774
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						3,774
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						3,774
Output	0001	Ensure that rural areas are developed		Yr.1	Yr.2	Yr.3		3,774
				1	1	1		
Activity	000001	Monitor and Evaluate Programs		1.0	1.0	1.0		3,774
		Use of goods and services						3,774
	22101	Materials - Office Supplies						240
	2210101	Printed Material & Stationery						240
	22104	Rentals						3,534
	2210410	Rentals of Computers and Accessories						3,534
Objective	070601	1. Improve transparency and public access to information						2,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law						2,000
Output	0001	Public Educated on Government Policies		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Improve Access of Public to Information		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210711	Public Education & Sensitization						2,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development						200,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						200,000
Output	0001	Train Women groups in Income Generating Skills		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	000001	Train women Groups in Income Generating Skillss		1.0	1.0	1.0		200,000
		Use of goods and services						200,000
	22107	Training - Seminars - Conferences						200,000
	2210709	Allowances						200,000
Non Financial Assets								8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					8,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					8,000
Output	0001	Ensure that rural areas are developed	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000002	Acquire Means of Transport	1.0	1.0	1.0		8,000
Fixed Assets							8,000
	31121	Transport - equipment					8,000
	3112105	Motor Bike, bicycles					8,000
Total Cost Centre							441,693

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						182,138
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head	Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo						

Compensation of employees [GFS]								112,138
Objective	000000	Compensation of Employees						112,138
National Strategy	0000000	Compensation of Employees						112,138
Output	0000			Yr.1	Yr.2	Yr.3		112,138
				0	0	0		
Activity	000000			0.0	0.0	0.0		112,138

Wages and Salaries								99,236
21110	Established Position							99,236
2111001	Established Post							99,236
Social Contributions								12,902
21210	Actual social contributions [GFS]							12,902
2121001	13% SSF Contribution							12,902

Non Financial Assets								70,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						70,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment						70,000
Output	0002	Set up New Works Department by December 2013		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	000001	New Works department established		1.0	1.0	1.0		70,000

Fixed Assets								70,000
31112	Non residential buildings							30,000
3111204	Office Buildings							30,000
31122	Other machinery - equipment							40,000
3112201	Plant & Equipment							40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			656,209		
Function Code	70610	Housing development							
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head Brong Ahafo							
Location Code	0722200	Kintampo - Kintampo							
Use of goods and services								1,800	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,800	
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						1,800	
Output	0001	Ensure an effective and efficient administrative and monitoring system for the Works division by December 2013		Yr.1	Yr.2	Yr.3		1,800	
Activity	000002	Monitoring/Fuel/Allowances		1	1	1		1,800	
		Use of goods and services						1,800	
	22105	Travel - Transport						1,800	
	2210502	Maintenance & Repairs - Official Vehicles						800	
	2210503	Fuel & Lubricants - Official Vehicles						1,000	
Non Financial Assets								654,409	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						654,409	
National Strategy	5040301	3.1 Promote attitudinal change, ownership and responsibility among the citizenry and orientate them on the maintenance of recreational areas/facilities						654,409	
Output	0001	Residential Accommodation for Staff		Yr.1	Yr.2	Yr.3		654,409	
Activity	000001	Construct Residential and Office Accommodation for Staff		1	1	1		654,409	
		Fixed Assets						654,409	
	31111	Dwellings						654,409	
	3111101	Buildings						360,000	
	3111103	Bungalows/Palace						294,409	
Total Cost Centre								838,347	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	610,360
Function Code	70610	Housing development					
Organisation	2961002001	Kintampo Municipal - Kintampo_Works_Public Works_Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

Compensation of employees [GFS]							259,960
Objective	000000	Compensation of Employees					259,960
National Strategy	0000000	Compensation of Employees					259,960
Output	0000		Yr.1	Yr.2	Yr.3		259,960
			0	0	0		
Activity	000000		0.0	0.0	0.0		259,960
		Wages and Salaries					242,960
		21110 Established Position					242,960
		2111001 Established Post					242,960
		Social Contributions					17,000
		21210 Actual social contributions [GFS]					17,000
		2121001 13% SSF Contribution					17,000

Use of goods and services							310,400
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					310,400
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines					310,400
Output	0001	Renovate offices and Residential buildings by December 2013	Yr.1	Yr.2	Yr.3		310,400
			1	1	1		
Activity	000001	Renovation of Office and Residential Buildings	1.0	1.0	1.0		310,400
		Use of goods and services					310,400
		22106 Repairs - Maintenance					310,400
		2210602 Repairs of Residential Buildings					80,000
		2210603 Repairs of Office Buildings					230,400

Non Financial Assets							40,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					40,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines					40,000
Output	0001	Renovate offices and Residential buildings by December 2013	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Renovation of Office and Residential Buildings	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111204 Office Buildings					40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,000
Function Code	70610	Housing development			
Organisation	2961002001	Kintampo Municipal - Kintampo_Works_Public Works_Brong Ahafo			
Location Code	0722200	Kintampo - Kintampo			
Non Financial Assets					60,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			60,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines			60,000
Output	0001	Renovate offices and Residential buildings by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovation of Office and Residential Buildings	1.0	1.0	1.0
Fixed Assets					60,000
	31112	Non residential buildings			60,000
	3111204	Office Buildings			60,000
Total Cost Centre					670,360

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	50,158
Function Code	70630	Water supply					
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

Compensation of employees [GFS]							50,158
Objective	000000	Compensation of Employees					50,158
National Strategy	0000000	Compensation of Employees					50,158
Output	0000			Yr.1	Yr.2	Yr.3	50,158
				0	0	0	
Activity	000000			0.0	0.0	0.0	50,158

Wages and Salaries							44,386
	21110	Established Position					44,386
	2111001	Established Post					44,386
Social Contributions							5,772
	21210	Actual social contributions [GFS]					5,772
	2121001	13% SSF Contribution					5,772

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	154,000
Function Code	70630	Water supply					
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

Use of goods and services 26,000

Objective	051106	6. Improve sector institutional capacity					26,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					26,000
Output	0001	Ensure sustainable water systems by December 2013	Yr.1	Yr.2	Yr.3		26,000
Activity	000002	Provide tools and training Programs for Watsan committees	1	1	1		26,000

Use of goods and services							26,000
22101	Materials - Office Supplies						6,000
2210120	Purchase of Petty Tools/Implements						6,000
22107	Training - Seminars - Conferences						20,000
2210701	Training Materials						10,000
2210709	Allowances						10,000

Non Financial Assets 128,000

Objective	051102	2. Accelerate the provision of affordable and safe water					120,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					120,000
Output	0002	Construction of 15KVlps and 200 household latrines by December 2013	Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Construction of Sanitation Facilities	1.0	1.0	1.0		120,000

Fixed Assets							120,000
31113	Other structures						120,000
3111303	Toilets						120,000

Objective	051106	6. Improve sector institutional capacity					8,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					8,000
Output	0001	Ensure sustainable water systems by December 2013	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Repair of boreholes	1.0	1.0	1.0		8,000

Fixed Assets							8,000
31122	Other machinery - equipment						8,000
3112257	WIP - Plant and Machinery						8,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13108	FRNG						Total By Funding
Function Code	70630	Water supply						2,311,471
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 2,311,471

Objective	051102	2. Accelerate the provision of affordable and safe water						2,311,471
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						1,973,471
Output	0001	Construction of 30 boreholes and 7 Small water systems by December 2013	Yr.1	Yr.2	Yr.3			1,973,471
			1	1	1			
Activity	000001	Construction of Water Facilities	1.0	1.0	1.0			1,973,471

Fixed Assets								1,973,471
31122		Other machinery - equipment						1,973,471
3112257		WIP - Plant and Machinery						1,973,471

National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						338,000
Output	0002	Construction of 15KVlps and 200 household latrines by December 2013	Yr.1	Yr.2	Yr.3			338,000
Activity	000001	Construction of Sanitation Facilities	1.0	1.0	1.0			338,000

Fixed Assets								338,000
31113		Other structures						338,000
3111303		Toilets						338,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70630	Water supply						313,557
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 313,557

Objective	051102	2. Accelerate the provision of affordable and safe water						313,557
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						159,557
Output	0001	Construction of 30 boreholes and 7 Small water systems by December 2013	Yr.1	Yr.2	Yr.3			159,557
			1	1	1			
Activity	000001	Construction of Water Facilities	1.0	1.0	1.0			159,557

Fixed Assets								159,557
31122		Other machinery - equipment						159,557
3112257		WIP - Plant and Machinery						159,557

National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						154,000
Output	0002	Construction of 15KVlps and 200 household latrines by December 2013	Yr.1	Yr.2	Yr.3			154,000
Activity	000001	Construction of Sanitation Facilities	1.0	1.0	1.0			154,000

Fixed Assets								154,000
31113		Other structures						154,000
3111303		Toilets						154,000

Total Cost Centre 2,829,186

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		282,492	
Function Code	70451	Road transport						
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder Roads Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						
Compensation of employees [GFS]								31,200
Objective	000000	Compensation of Employees						31,200
National Strategy	0000000	Compensation of Employees						31,200
Output	0000				Yr.1	Yr.2	Yr.3	31,200
					0	0	0	
Activity	000000				0.0	0.0	0.0	31,200
Wages and Salaries								31,200
21110 Established Position								31,200
2111001 Established Post								31,200
Use of goods and services								83,368
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						83,368
National Strategy	5090201	2.1. Enhance the capacity of grade 2 centres to perform increased industrial and commercial functions						83,368
Output	0001	Ensure an efficient and effective administrative and monitoring system for the Feeder Roads Unit			Yr.1	Yr.2	Yr.3	83,368
Activity	000001	Materials/Stationery/Equipment			1.0	1.0	1.0	83,368
Use of goods and services								83,368
22101 Materials - Office Supplies								83,368
2210102 Office Facilities, Supplies & Accessories								83,368
Non Financial Assets								167,924
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						28,924
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						28,924
Output	0001	Ensure that feeder roads are accessible			Yr.1	Yr.2	Yr.3	28,924
Activity	000001	Maintain selected feeder roads			1.0	1.0	1.0	28,924
Fixed Assets								28,924
31113 Other structures								28,924
3111301 Roads								28,924
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						139,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						139,000
Output	0002	To ensure accessibility to economic production and tourist centres by December 2013			Yr.1	Yr.2	Yr.3	139,000
Activity	000001	ensure that Feeder roads Are Accessible			1.0	1.0	1.0	139,000
Fixed Assets								139,000
31113 Other structures								139,000
3111301 Roads								90,000
3111351 WIP - Roads								49,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12100	ROAD SOURCES		Total By Funding			2,575,740	
Function Code	70451	Road transport						
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder Roads		Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 2,575,740

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						2,575,740
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						2,575,740
Output	0002	To ensure accessibility to economic production and tourist centres by December 2013		Yr.1	Yr.2	Yr.3		2,575,740
Activity	000001	ensure that Feeder roads Are Accessible		1.0	1.0	1.0		2,575,740

Fixed Assets								2,575,740
31113	Other structures							2,575,740
3111351	WIP - Roads							2,575,740

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			5,000	
Function Code	70451	Road transport						
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder Roads		Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services 5,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						5,000
National Strategy	5090201	2.1. Enhance the capacity of grade 2 centres to perform increased industrial and commercial functions						5,000
Output	0001	Ensure an efficient and effective administrative and monitoring system for the Feeder Roads Unit		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Materials/Stationery/Equipment		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

Total Cost Centre 2,863,232

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	144,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2961102001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Trade_Brong Ahafo					
Location Code	0722200	Kintampo - Kintampo					

Compensation of employees [GFS]							144,000
Objective	000000	Compensation of Employees					144,000
National Strategy	0000000	Compensation of Employees					144,000
Output	0000			Yr.1	Yr.2	Yr.3	144,000
				0	0	0	
Activity	000000			0.0	0.0	0.0	144,000

Wages and Salaries							132,000
21110 Established Position							132,000
2111001 Established Post							132,000
Social Contributions							12,000
21210 Actual social contributions [GFS]							12,000
2121001 13% SSF Contribution							12,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			87,480	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2961102001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Trade_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						
Use of goods and services								87,480
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						87,480
National Strategy	2030101	1.1 Provide training and business development services						60,180
Output	0001	To provide training in appropriate technology to 14 business groups by December 2013		Yr.1	Yr.2	Yr.3		4,180
Activity	000001	Technical workshop in cutting joinery and product finishing for carpenters		1.0	1.0	1.0		2,200
Use of goods and services								2,200
22101 Materials - Office Supplies								2,200
2210103 Refreshment Items								2,200
Activity	000014	Sewrviceing of micro and small enterprises sub committee meetings		1.0	1.0	1.0		1,980
Use of goods and services								1,980
22107 Training - Seminars - Conferences								1,980
2210708 Refreshments								1,980
Output	0002	To monitor and evaluate activities of small and medium scale firms by December 2013		Yr.1	Yr.2	Yr.3		56,000
Activity	000001	Make follow up and provide extension services to clients		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210505 Running Cost - Official Vehicles								4,000
Activity	000002	Organise trade shows and study tours		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210117 Teaching & Learning Materials								6,000
Activity	000003	Make repairs and maintenace of vehciles, motor bike and equipment		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210502 Maintenance & Repairs - Official Vehicles								20,000
Activity	000004	Purchase fuel and lubricants		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210503 Fuel & Lubricants - Official Vehicles								20,000
Activity	000005	Pay allowances for members of committees		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22109 Special Services								4,000
2210905 Assembly Members Sittings All								4,000
Activity	000006	Purchase office stationery and other consumables		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity						23,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	To provide training in appropriate technology to 14 business groups by December 2013	Yr.1	Yr.2	Yr.3	23,300
Activity	000002	Technical training in fashion designing and finishing for dress makers	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210117 Teaching & Learning Materials				2,500
Activity	000003	Provide technology promotion in shampoo and hair food production for hairdressers	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210116 Chemicals & Consumables				3,000
Activity	000005	Technica training in soap production for 20 unemployed	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22101 Materials - Office Supplies				3,200
		2210116 Chemicals & Consumables				3,200
Activity	000006	Technology promotion in production of fortified gari for gari producers	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
		22101 Materials - Office Supplies				2,600
		2210117 Teaching & Learning Materials				2,600
Activity	000007	Technical promotion in mushroom cultivation	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22101 Materials - Office Supplies				3,200
		2210117 Teaching & Learning Materials				3,200
Activity	000008	Technical taining oin bridal decoration for hairdressers and dress makers	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22101 Materials - Office Supplies				2,200
		2210117 Teaching & Learning Materials				2,200
Activity	000009	Training in packaging of products for gari producers and food sellers	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22101 Materials - Office Supplies				3,600
		2210117 Teaching & Learning Materials				3,600
Activity	000010	Technica training in welding and fabrication for welders	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210116 Chemicals & Consumables				3,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				4,000
Output	0001	To provide training in appropriate technology to 14 business groups by December 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000011	Management training in customer care	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210113 Feeding Cost				1,800
Activity	000012	Training in record keeping for garages	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210103 Refreshment Items				1,600
Activity	000013	Stalkholders seminar for small scale firms	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600

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

2210103 Refreshment Items	600
<i>Total Cost Centre</i>	231,480

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70360	Public order and safety n.e.c						Total By Funding
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention	Brong Ahafo					198,597
Location Code	0722200	Kintampo - Kintampo						

Compensation of employees [GFS] 198,597

Objective	000000	Compensation of Employees						198,597
National Strategy	0000000	Compensation of Employees						198,597
Output	0000				Yr.1	Yr.2	Yr.3	198,597
					0	0	0	
Activity	000000				0.0	0.0	0.0	198,597

Wages and Salaries								175,749
21110	Established Position							175,749
2111001	Established Post							175,749
Social Contributions								22,848
21210	Actual social contributions [GFS]							22,848
2121001	13% SSF Contribution							22,848

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70360	Public order and safety n.e.c						Total By Funding
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention	Brong Ahafo					130,000
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services 130,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						50,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						50,000
Output	0002	Establish 100 Disaster volunteer Groups by december 2013			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	000001	Training of Volunteer Groups			1.0	1.0	1.0	10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000

Activity	000002	Equipping of Volunteer Groups			1.0	1.0	1.0	40,000
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Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210120	Purchase of Petty Tools/Implements							40,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						80,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						80,000
Output	0001	To provide relief items to 2500 disaster victims			Yr.1	Yr.2	Yr.3	80,000
					1	1	1	
Activity	000001	To provide water food and clothing to disaster victims			1.0	1.0	1.0	80,000

Use of goods and services								80,000
22101	Materials - Office Supplies							80,000
2210121	Clothing and Uniform							80,000

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

	<i>Total Cost Centre</i>	328,597
	<i>Total Vote</i>	19,728,136