



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KINTAMPO SOUTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Kintampo District Assembly
Brong-Ahafo Region

This 2014 Composite Budget is also available on the internet at:

www.mofep.gov.gh

CONTENTS

INTRIDUCTION.....	4
BACKGROUUND.....	5
District Assembly.....	5
Location and Size.....	5
Population.....	5
Vision.....	5
Mission.....	5
ECONOMIC ACTIVITIES.....	6
• Agricultural.....	6
• Market.....	6
• Financial Institution.....	6
• Energy.....	6
• Tourism.....	7
• Mining.....	7
• Industrial Sector.....	7
• Postal Services and Telecommunication.....	7
• Commerce.....	7
POLICY OBJECTIVES.....	7
STRATEGIC DIRECTION FOR 2014-2016.....	8
STATUS OF THE 2013 BUDGET IMPLEMENTATION.....	9
Budget Allocation and Actuals per Department.....	10
• 2012 Budget and Actual.....	11
• 2013 Budget and Actual (Jan-June)	
1. KEY PROJECTS AND PROGRAMMES.....	11
• Achievement (Output/ Outcomes).....	11
• Key Challenges In 2013.....	13
SECTION II: 2014 BUDGET.....	14
BROAD SECTORIAL POLICY OBJECTIVES.....	15
PRIORITY PROGRAMMES AND PROJECTS/ESTIMATED COST.....	16-17
Medium Term Development Framework (MTEF).....	18
Departmental Compensation, Goods and Services and Assets	
ASSUPTIONS UNDERLINING BUDGET FORMULATION	18
SECTION III: TABLES	
Table 1: District Policy Objective and Focus Area.....	7-8
Table 2: Budget Allocation and Actuals per Department.....	9-11
Table 3: Key Projects and Programs (DDF, DACF, ADF).....	12-14
Table 4: Estimated Cost of Priority Projects and Programs (DDDF & DACF).....	16-17
Table 5: Medium Term Development Framework (MTEF).....	18

INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 stipulate

(1) A District Assembly shall, before the end of each financial year submit to the regional co-ordinating council a detailed budget for the district stating the revenue and expenditure of the district for the ensuing year.

(2) The regional co-ordinating council shall collate and co-ordinate the budgets of the districts in the region and shall submit the total budget to the Minister responsible for Finance and submit copies to the Minister and the National Development Planning Commission.

(3) The budget for a district shall include the aggregate revenue and expenditure of the departments and organisations under the District Assembly and the district coordinating directorate, including the annual development plans and programmes of the departments and organisations under the Assembly.

The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
1. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would 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.

2. The composite Budget of the Kintampo South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2016).

BACKGROUND

The Kintampo South District is one of the 27 districts within the Brong Ahafo Region of Ghana and one of the 3 created districts in the region in 2004. The District was created by the Legislative Instrument Instrument (LI) 1781 and was duly inaugurated on 24th August, 2004.

Jema is its capital and has 3 Area Councils namely Amoma-Pamdu, Anyima and Apesika.

The District consists of twenty-two (22) electoral areas. Forty Honourable members make up the General Assembly. There is only one (1) Constituency which is Kintampo South Constituency.

Location and Size

The Kintampo South District is one of the twenty-two (22) districts in the Brong-Ahafo Region of Ghana. The District shares boundaries with Kintampo North District to the North, Nkoranza and Techiman Districts to the South, Pru District to the East and Wenchi District to the West. The District has a surface area of about 1,774 km².

Population

The District has a population of 67,825 according to the 2010 Population Census conducted. The District has 122 communities with the major settlements being Apesika, Jema, Anyima, Mansie, Amoma etc.

VISION

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

MISSION

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

ECONOMIC ACTIVITIES

The economic analyses will principally be focused on these sectors

- Agricultural
- Market
- Financial Institution
- Energy
- Tourism
- Mining
- Industrial Sector
- Postal Services and Telecommunication
- Commerce

AGRICULTURAL SECTOR

The Agricultural sector is the largest in the district and employs approximate 72.7 percent of the workforce and contributes about 60 percent of household incomes. Agricultural in the District is undertaken at a subsistence level and farming activities is mostly dependent on natural conditions enabling only 0.49% hectares of land to be cultivated. Few Farmers are engaged in plantation and mechanized farming.

The major crops cultivated are Cashew, Mango, sorghum, cowpea, rice, groundnut, watermelon, yam, cassava and tobacco .cultivation are the major cash crops in the District.

Livestock such as goat and sheep are raised in households and cattle rearing for commercial purposes.

MARKETS

The District has 3 constructed markets located at Jema, Apelike and Anyima. These markets' location attracts traders and other businesses from neighboring Districts like Kintampo-North, Tamale, Wenchi, Techiman etc. to converge on Market Days. It also creates a common platform for farmers to sell their farm produce.

FINANCIAL SECTOR

The major financial institutions: Kintampo Rural Bank and Abosomaketre Credit Union which provides soft loans for business within the District.

ENERGY SECTOR

8.2 percent of the communities have access to electricity while the rest of the populace uses other forms of energy source like kerosene. As a result of this backdrop the Assembly has invested GH¢ 83,516 from the current DDF allocation to electricity to Amoma, Anyima, Krabonso, Ayorya and Pramposo for developmental takeoff.

TOURISM

The District has the following tourist site: Alligator pond at Ampoma, Nante waterfall, kyerehi waterfall, Caves at Kokuma and Jema

MINING

The District has a potential mining field at Ntankoro.

INDUSTRIAL SECTOR

The industrial sector employs about 6.3% of the population and is mostly made up of small-scale industries, mainly artisans in textile or garment manufacturing, charcoal processing, carpentry, metal works, milling, brewing (pito), basket weaving, masonry, bakery, and hairdressing.

POSTAL SERVICES AND TELECOMMUNICATION

The district has 1 postal office located in jema, the district capital. In addition the fix line service, mobile telecommunication services from MTN, Airtel, Vodafone, Glo and Expresso are available in the District. Presently there is 3G Internet service in the district.

COMMERCE

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

KSDA POLICY OBJECTIVES

Objective is the specific aim intended to be achieved within a specified time frame of immediate future.

These objectives are in consonance with the seven Thematic Area (GSGDA)

- I. Sustaining Microeconomic Stability
- II. Enhancing Competitiveness in Private Sector
- III. Accelerate Agricultural Modernization and sustainable Natural Resources Management
- IV. Oil and Gas Development
- V. Infrastructure and Human Settlements
- VI. Human Development, Productivity and Employment
- VII. Transparent and Accountable Governance

Table 1

OBJECTIVE	FOCUS AREA
1) Sustaining Microeconomic Stability	
Improve Fiscal Resource Mobilization	Fiscal Policy Management
	Improve Public Expenditure Management
2) Enhancing Competitiveness in Private Sector	
Expand opportunity for job creation	Private Sector Development
Improve efficiency and competitiveness of SMEs	Micro, Small and Medium Enterprise
Promote sustainable and responsible tourism in such a way to preserve historic , culture and natural heritage	Tourism Industry
3) Accelerate Agricultural Modernization and sustainable Natural Resources Management	
Improve agricultural productivity	Accelerate

Reduce production risks/bottlenecks in agriculture and industry	Modernization of Agricultural
Promote livestock and poultry development for food and income.	
Improve institutional coordination for agriculture development.	
Reverse Forest and land degradation	Restoration of degraded Forest and land Management
Manage Waste, reduce pollution and Noise	Waste management, Pollution and Noise Reduction
Adapt to the impacts and reduce vulnerability to climate variability and Change. Mitigate the impacts of climate variability and change.	Climate Variability and Change
Mitigate and Reduce natural disasters and reduce Risks and Vulnerability	Natural Disasters , Risks & Vulnerability
5) Infrastructure, Energy and Settlement	
Create and Sustain an efficient transport system that meet user needs	Transportation
Ensure efficient management of Water resource	Water
Accelerate the provision of affordable and safe water	
Accelerate the provision and improve environmental sanitation	Sanitation
Provide adequate and reliable power to meet the needs of Ghanaians and for export	Energy
6) Human Development, Productivity and Employment	
Increase equitable access to and participate in education at all levels	Education
Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.	Health
Ensure the reduction of new HIV and AIDS/STDs/TB transmission	HIV,AIDS,STDs and TB
Develop comprehensive sports policy	Sports Development
Ensure co-ordinated implementation of new youth policy	Youth Development
Ensure a more effective appreciation of and inclusion of disability issues both within the normal decision-making process and in the society at large youth policy	Disability
7) Transparent and Accountable Governance	
Improve transparency and public access to information	Development Community
Promote social Accountability in the public policy cycle	

STRATAGIC DIRECTION FOR 2014

The strategic for the 2014-2016 economic years is dubbed: Equitable **Infrastructure Distribution to Enhance Decentralization**

The Strategic Direction for the 2014 Composite Budget Formation 2014 consistent with the Ghana Shared Growth and Development Agenda (GSGDA) are as follows:

- Minimize revenue collection leakages
- Sensitization/Education of stakeholders
- Ensure expeditious utilization of all inflow
- Provide training and business development services.
- Promote the accelerated development of feeder roads and rural infrastructure.
- Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones.
- Promote the construction of and use of appropriate and low cost domestic latrines.
- Provide infrastructure facilities for schools at all levels across the country particularly in the deprived areas.
- Accelerate implementation of CHPS strategy in under-served area

Table 2: STATUS OF 2013 BUDGET IMPLEMENTATION

Budget Allocation and Actuals per Departments

REVENUE

REVENUE ITEM	2012		2013 JAN-JUNE	
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢
TOTAL IGF	154,943.37	110,465.14	166,873.77	75,615.9
GOG TRANSFER	691,500.00	89,910.26	1,558,405.91	219,787
DACF	892,500.00	535,948.07	947,555.00	93,798.00
DDF	950,000	468,891.92	629,268.00	-
DONOR FUND	175,000.00	421,209.62	472,290.00	9,177.62
	2,863,943.37	1,304,425.01	3,774,392.68	398,378.52

EXPENDITURE

EXPENDITURE ITEMS	2012		2013 JAN-JUNE	
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢
Compensation	906,458.00	614,058.00	1,106,458.00	209,083.32
Personnel Emoluments	31,400		39,930.40	16,068.30
Goods and Services	83,585.37	314,472.98	1,028,772.72	44,661.36
Assets	1,842,500	1,004,839.99	1,599,231.56	93,798.00
Total	2,863,943.37	1,304,425.01	3,774,392.68	363,610.98

378,497.22

DEPARTMENTAL BREAKDOWNS

DEPARTMENT	2012		2013	
	ALLOCATION GH¢	ACTUAL GH¢	ALLOCATION GH¢	ACTUAL GH¢
AGRIC/MOFA				
Compensation	147,055	50,067	225,037.96	123,271.9
Goods & Services	3,298	-	31,092.99	-
Assets	1,500	-		
Donor Fund	22,335	-	27,749.20	-
FEEDER ROAD/WORKS				
Compensation	-	-	15,055.00	7,093.74
Goods & Services	90,500	-	4,631.69	-
Assets	-	-	22,408.56	-
Donor Fund	-	-		
COMMUNITY DEVELOPMENT				
Compensation	33,375	150,000	56,839.10	25523.76
Goods & Services	480	-	6811.70	-
Assets	-	-	-	-
Donor Fund	-	-	-	-
SOCIAL WELFARE				
Compensation	11,311	10,011	15,019.04	10784.4
Goods & Services	397	-	4,715.47	-
Assets	-	-		-
Donor Fund	-	-		
TOWN & COUNTRY PLANNING				
Compensation	17,233	5,000	20,139.02	7093.74
Goods & Services	3,000	-	2,985.09	-
Assets	-	-	161.77	-
Donor Fund	-	-	-	

Table 3: KEY PROJECTS FROM ALL SOURCES OF FUND ON 2013**DDF PROJECT**

NO	DDF PROJECT	ACHIEVEMENTS		
		OUTPUT	OUTCOME	REMARKS
1	Construction of 1No 20 Seater W.C Toilet with Urinals	1No 20 Seater W.C Toilet With Urinal Constructed	Indiscriminate defecation in the community reduced	Work in progress
2	Construction of 1N3UnitClassroom Block, Office, Store and staff common Room	1N3UnitClassroom Block, Office, Store and staff common Room Constructed	Pupils Removed Under Trees removed	Work in progress
3	Construction of 1N0 3UnitClassroom Block, Office, Store and staff common Room	1N0 3Unit Classroom Block, Office, Store and staff common Room Constructed	Pupils Removed Under Trees removed	Work in progress
4	Construction of 5-Bedroom Teachers Quarters	5-Bedroom Teachers Quarters Constructed	Encouraged Teachers to Stay in the community	Work is Ongoing
5	Construction Of 2No 20-Unit Stalls and 2No open Shed	2No 20-Unit Stalls and 2No open Shed Constructed	Trading Activities Boosted	Completed and in use
6	Construction Of CHPS Compound	CHPS Compound Constructed	Provide access to Medical Care	Completed
7	Construction Of Slaughter House	Slaughter House Constructed	Hygienic Slaughter House provided	Completed
8	Rehabilitation and Cladding Of 2No 3Unit Classroom Blocks	2No 3Unit Classroom Blocks Rehabilitated and Cladded	Pupils Removed Under Trees removed	Work not started
9	Construction of 3-Bedroom Teachers Quarters	3-Bedroom Teachers Quarters Constructed	Encouraged Teachers to Stay in the community	Completed an to be handed over

DACF PROJECTS

NO	DACF PROJECTS	ACHIEVEMENTS		
		OUTPUT	OUTCOME	REMARKS
1	Construction of 1NO 3Unit Classroom Block and Ancillary Facility	1NO 3Unit Classroom Block and Ancillary Facility Constructed	Pupils Under Trees Removed	Delayed due to lack of funds
2	Construction of 1NO 3Unit Classroom Block and Ancillary Facility	of 1NO 3Unit Classroom Block and Ancillary Facility Constructed	Pupils Under Trees Removed	Completed and already in use
3	Construction of 1NO 3Unit Classroom Block and Ancillary Facility	of 1NO 3Unit Classroom Block and Ancillary Facility Constructed	Pupils Under Trees Removed	Completed and already in use
4	CHPS Compound	CHPS Compound	Prompt medical care provided	Completed
5	12 Seater Aqua Privy Toilet	12 Seater Aqua Privy Toilet	Indiscriminate defecation in the community reduced	Delayed due to lack of funds
6	20-Unit Water Closet with urinal	20-Unit Water Closet with urinal	Indiscriminate defecation in the community reduced	Delayed due to lack of funds
7	1 No 8-Unit Staff Quarters	1 No 8-Unit Staff Quarters	Teachers Motivated to stay in the community	Delayed due to lack of funds
8	DCE'S Security Fence Wall	DCE'S Security Fence Wall	DCE protected	completed
9	2 Storey District Police Head Quarters	2 Storey District Police Head Quarters constructed	Social Security provided	Already in use
10	3 Storey Administration Block Complex	3 Storey Administration Block Complex	Adequate staff room provided	Already in use
11	3-Bedroom Police Quarters	3-Bedroom Police	Policed	Already in use

		Quarters	motivated to receive postings	
--	--	----------	-------------------------------	--

AFRICAN DEVELOPMENT FUND

NO	AFRICAN DEVELOPMENT FUND	ACHIEVEMENTS		
		OUTPUT	OUTCOME	REMARKS
1	Construction of small water systems	Water system constructed	Portable Drinking Water provided for Jema and Anyima	On-going

KEY CHALLENGES AND CONSTRAINTS

1. Poor school infrastructure
2. Inadequate trained teachers
3. Inadequate Accommodation for Teachers
4. Inadequate accommodation for Health Staff.
5. Inadequate Health facilities
6. Lack of potable water supply
7. Inadequate public places of convenience
8. Inadequate Accommodation for Staff
9. Inadequate rateable items and low business activities leading to inadequate IGF.

THE WAY FORWARD FOR 2014-2015

1. The District plans to build more school Infrastructure and rehabilitate dilapidated classroom block.
2. The District will intensify its effort to build Teachers quarters across every community to attract trained teachers.

3. Nurses quarters and sponsorship to nurses from the district will be increased to have more nurses into the Districts
4. Strengthen the revenue taskforce to effectively monitor revenue collectors.
5. Measures are put in place to improve business activities in the District.
6. Provision Small Water system for selected communities.

SECTION II BROAD SECTORAL POLICY OBJECTIVES

The Broad Sectorial Objectives will be classified under the following Sectors:

- 1. Central administration**
- 2. Social Sector**
- 3. Economic sector**
- 4. Environmental sector**

1. Central Administration

- Promote the construction, upgrading and maintenance of new mixed commercial residential housing units.
- Ensure transparency and improved integrity of the electoral process.
- Ensure efficient revenue generation and transparency in local resource management.
- Enhance community participation in governance and decision making.

2. SOCIAL SECTOR

- Increase equitable access to and participation in education at all levels
- Improve access to quality maternal, neonatal, Child and adolescent health services.
- Identify and equip the unemployed graduates, vulnerable and marginalized with employable skills.
- Enhance community participation in governance and decision making.
- Promote sustainable, spatial integrated and orderly development of human settlements for socio-economic development.

3. ECONOMIC SECTOR

- Ensure the health, safety and economic interest of consumers.
- Improve agricultural productivity.
- Reduce production and distribution risks/bottlenecks in agriculture and industry.
- Promote livestock and poultry development for food security and income.
- Improve institutional coordination for agriculture development.
- Ensure sustainable development in the transport sector.

4. ENVIRONMENT SECTOR

- Promote well-structured and integrated rural development.

Table 4: ESTIMATED COST OF PRIORITY PROGRAMMES AND PROJECTS

PRIORITY PROGRAMMS & PROJECTS

SECTOR	PROJECTS (DDF)	ESTIMATED COST GHS
SOCIAL	Rehabilitation Of 1No. 3-Unit Classroom Block with Office and store	25,000
	Const. Of 3-Unit Classroom Block, Office , Store and KVIP Toilet	82,000
	Const. of 6-Bedroom Teachers' Quarters	71,500
ENVIRONMENTAL	Construction of a Morgue	78,500
	Const. Of 12 Seater Aqua Privy Toilet	47,500
	Const. Of 12 Seater Aqua Privy Toilet	47,500
ECONOMIC	Spot Improvement and Sectional Gravelling	7,5000
	Const. of 4-No 20—Unit Market Stalls	100,000
	Extension Of Electricity to Amoma, Anyima, Krabonso ,Ayorya and Pramposo	40,000
	Const. Of 2-No Irrigation ponds for Farming	83,516
	Total	695,516.00

PRIORITY PROGRAMMS

SECTOR	PROGRAM (DDF CAPACITY BUILDING)	ESTIMATED COST GH¢
ADMIN	Training of secretaries in Microsoft Office Software	4785
	Refresher course for staff and secretaries in Microsoft Office	15000
	Training on project management ,participatory M&E and reporting techniques	3300
	Train field workers to effectively collate socio-economic data using structured questionnaires	4300
	Training of Revenue collectors, Area councils staff to improve their skills on revenue mobilization.	6325
	Training of sectional Heads of the Assembly to improve upon their skills and knowledge in conducting training needs.	3879
	Training key staff of the Assembly in Team Building and management skills.	3091
	Training of record class , DPCU secretariat in documentation	1310
	TOTAL	42,017.00

COMMON FUND PROJECTS

SECTOR	DACF PROJECTS	ESTIMATED COST GH¢
ADMINISTRATION	3-Storey Administration Block	17,812.00
	2-Storey District Police Head Quarters	21,651.00
	Physical planning item	50,000.0
	DCEs Security Fence Wall	2,827.0
	Completion of District Agric. Office	253,818.06
ECONOMIC	Fuel 4 Grader/Machinery Repairs	50,000.00
	Const. Of 5No Dugout 4 Dry Seas	373,933.3
SOCIAL	3-Bedroom District Com Quarters	19,228.00
	1-Bedrom 3unit Staff Quarters	49,678.00
	1NO 8 Unit Staff Quarters	800,000.00
	Mechanize Of Boreholes	3,800.0
	1NO 3-Unit Classroom Jema Nkwanta	7,078.0
	1NO 3-Unit Classroom Mnsie	24,994.0
	1NO 3-Unit Classroom Apaaso	20,751.0
	CHPS Compound Pramposo	12,547.00
	13NO School Feeding Kitchen	17,543.00

ENVIRONMENT	12 SEATER AQUA PRIVY@ANYI	8,735.00
	20-UNT H2OCLOSET&2URINL JM	85,889.00
	REHAB.2NO KVIP TOILET	40,157.00
	Contingency	200,000
	TOTAL	1,360,441.36

SECTOR	DACF PROGRAMMES	ESTIMATED COST GH¢
	Monitoring of DACF Projects	20,001
	Capacity Building	25,000
ECONOMIC	DPCU Activities	90,786
	Contingency (10%)	200,788.4
	Sub-Total	336,575.40
SOCIAL	Malaria control Programs/ HIV/AIDS Activities (5%)	20,078.84
	Strengthen of substructures (1%)	40,157.68
	Community Initiated Projects/Self-Help (2%)	100,394.2
	Educational Fund (2%)	100394.2
	Support To Gender Activities	50,000.00
	Sub-Total	310,867.24
	GRAND TOTAL	566,223.29

TOTAL ALLOCATION GH¢2,007,884

2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS

The two tables below shows revenue and expenditure projections of the district assembly over the medium term 2013-2015. The outer years of 2014 and 2015 are only indicative

Table 5 REVENUE PROJECTIONS

	2013	2014	2015
IGF RETAINED	166,873.77	199,973.77	234,706.00
GOG TRANSFERS	1,558,405.91	2,560,974.23	2,541,571.75
DACF	947,555	2,007,884.00	2,027,717.89
DDF	629268	695,516.00	795,845.00
Other Donor Funds	472,290	525,737	558,963.35

Total	3,774,392.68	5,990,085.00	6,158,803.99
--------------	--------------	---------------------	---------------------

EXPENDITURE PROJECTIONS

	2013	2014	2015
Compensation	1,106,458.00	1,496,493.04	1,267,184.77
Personnel Emoluments	39,930.40	43,630.40	47,993.44
Goods and Services	1,028,772.72	1,182,447.37	1,916,231.56
Assets	1,599,231.56	1,893,503.69	2,927,394.22
Total	3,774,392.68	5,990,085.00	6,158,803.99

ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

- Early release of Funds
- Budget approved and adhered to.
- Improve IGF Collection
- Conformity to GIFMIS
- Data collection and management will improve.
- Passing the FOAT Assessment

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,906,554		
0201 5. Ensure the health, safety and economic interest of consumers	0	13,955		
0301 1. Improve agricultural productivity	0	10,909		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	83,516		
0301 5. Promote livestock and poultry development for food security and income	0	3,060		
0301 7. Improve institutional coordination for agriculture development	0	253,818		
0309 2. Enhance community participation in governance and decision-making	0	8,859		
0501 6. Ensure sustainable development in the transport sector	0	89,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,066		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	2,372,728		
0601 1. Increase equitable access to and participation in education at all levels	0	502,086		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	324,122		
0701 5. Ensure transparency and improved integrity of the electoral process	0	200,788		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,990,085	141,343		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	76,279		
Grand Total ¢	5,990,085	5,990,085	0	0.00

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 South District - Jema</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	31,810.00	31,810.00	0.00	-31,810.00	0.0	22,325.03
111 Taxes on income, property and capital gains	0.00	250.00	250.00	0.00	-250.00	0.0	10,722.00
113 Taxes on property	0.00	27,260.00	27,260.00	0.00	-27,260.00	0.0	4,103.03
114 Taxes on goods and services	0.00	4,000.00	4,000.00	0.00	-4,000.00	0.0	5,000.00
115 Taxes on international trade and transactions	0.00	300.00	300.00	0.00	-300.00	0.0	2,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,790,111.43
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,790,111.43
Other revenue	0.00	111,067.32	111,067.32	0.00	-111,067.32	0.0	177,648.74
141 Property income [GFS]	0.00	36,287.50	36,287.50	0.00	-36,287.50	0.0	76,359.78
142 Sales of goods and services	0.00	52,334.82	52,334.82	0.00	-52,334.82	0.0	85,188.96
143 Fines, penalties, and forfeits	0.00	945.00	945.00	0.00	-945.00	0.0	2,500.00
145 Miscellaneous and unidentified revenue	0.00	21,500.00	21,500.00	0.00	-21,500.00	0.0	13,600.00
<i>Grand Total</i>	0.00	142,877.32	142,877.32	0.00	-142,877.32	0.0	5,990,085.20

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kintampo South District - Jema		1,902,884	2,159,248	157,543	964,058	733,117	5,919,916
01 Central Administration		1,445,680	1,364,609	141,343	142,720	733,117	3,827,469
01 Administration (Assembly Office)		1,445,680	1,364,609	141,343	142,720	733,117	3,827,469
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		170,760	0	0	331,326	0	502,086
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		170,760	0	0	331,326	0	502,086
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		32,626	0	0	291,496	0	324,122
01 Office of District Medical Officer of Health		32,626	0	0	291,496	0	324,122
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	220,573	0	0	0	220,573
00		0	220,573	0	0	0	220,573
06 Agriculture		253,818	294,594	0	83,516	0	631,928
00		253,818	294,594	0	83,516	0	631,928
07 Physical Planning		0	12,920	0	0	0	15,986
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	12,920	0	0	0	15,986
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	72,142	0	0	0	72,142
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	23,908	0	0	0	23,908
03 Community Development		0	48,234	0	0	0	48,234
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	77,002	14,000	115,000	0	206,002
01 Office of Departmental Head		0	77,002	0	40,000	0	117,002
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	14,000	75,000	0	89,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	117,407	2,200	0	0	119,607
00		0	117,407	2,200	0	0	119,607
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,904,354	942,336	1,215,441	4,062,132	2,200	141,343	14,000	157,543	0	0	0	0	0	515,010	1,182,165	1,697,175	5,919,916
Kintampo South District - Jema	1,904,354	942,336	1,215,441	4,062,132	2,200	141,343	14,000	157,543	0	0	0	0	0	515,010	1,182,165	1,697,175	5,919,916
Central Administration	1,152,609	778,970	878,710	2,810,289	0	141,343	0	141,343	0	0	0	0	0	515,010	360,827	875,837	3,827,469
Administration (Assembly Office)	1,152,609	778,970	878,710	2,810,289	0	141,343	0	141,343	0	0	0	0	0	515,010	360,827	875,837	3,827,469
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	100,394	70,366	170,760	0	0	0	0	0	0	0	0	0	0	331,326	331,326	502,086
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	100,394	70,366	170,760	0	0	0	0	0	0	0	0	0	0	331,326	331,326	502,086
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	20,079	12,547	32,626	0	0	0	0	0	0	0	0	0	0	291,496	291,496	324,122
Office of District Medical Officer of Health	0	20,079	12,547	32,626	0	0	0	0	0	0	0	0	0	0	291,496	291,496	324,122
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	220,573	0	0	220,573	0	0	0	0	0	0	0	0	0	0	0	0	220,573
	220,573	0	0	220,573	0	0	0	0	0	0	0	0	0	0	0	0	220,573
Agriculture	266,670	27,924	253,818	548,412	0	0	0	0	0	0	0	0	0	0	83,516	83,516	631,928
	266,670	27,924	253,818	548,412	0	0	0	0	0	0	0	0	0	0	83,516	83,516	631,928
Physical Planning	12,920	0	0	12,920	0	0	0	0	0	0	0	0	0	0	0	0	15,986
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	12,920	0	0	12,920	0	0	0	0	0	0	0	0	0	0	0	0	15,986
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	57,173	14,969	0	72,142	0	0	0	0	0	0	0	0	0	0	0	0	72,142
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,798	6,110	0	23,908	0	0	0	0	0	0	0	0	0	0	0	0	23,908
Community Development	39,375	8,859	0	48,234	0	0	0	0	0	0	0	0	0	0	0	0	48,234
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	77,002	0	0	77,002	0	0	14,000	14,000	0	0	0	0	0	0	115,000	115,000	206,002
Office of Departmental Head	77,002	0	0	77,002	0	0	0	0	0	0	0	0	0	0	40,000	40,000	117,002
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	14,000	14,000	0	0	0	0	0	0	75,000	75,000	89,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	117,407	0	0	117,407	2,200	0	0	2,200	0	0	0	0	0	0	0	0	119,607
	117,407	0	0	117,407	2,200	0	0	2,200	0	0	0	0	0	0	0	0	119,607
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	1,364,609
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3060101001	Kintampo South District - Jema Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					

Compensation of employees [GFS]							1,152,609
Objective	000000	Compensation of Employees					1,152,609
National Strategy	0000000	Compensation of Employees					1,152,609
Output	0000			Yr.1	Yr.2	Yr.3	1,152,609
				0	0	0	
Activity	000000			0.0	0.0	0.0	1,152,609

Wages and Salaries							1,020,845
21110	Established Position						1,020,845
2111001	Established Post						1,020,845
Social Contributions							131,764
21210	Actual social contributions [GFS]						131,764
2121001	13% SSF Contribution						131,764

Use of goods and services							212,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					212,000
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws					212,000
Output	0001	Projects and activities successfully completed by the end of December 2014		Yr.1	Yr.2	Yr.3	212,000
				1	1	1	
Activity	000021	Fumigation		1.0	1.0	1.0	212,000

Use of goods and services							212,000
22106	Repairs - Maintenance						212,000
2210616	Sanitary Sites						212,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	141,343
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3060101001	Kintampo South District - Jema Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					

Use of goods and services							110,905	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						110,905
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						110,905
Output	0010	Internally generated Fund Expenditure adequately catered for by the end of December 2014	Yr.1	Yr.2	Yr.3		110,905	
Activity	000001	Materials-Office Supplies	1.0	1.0	1.0		9,000	
		Use of goods and services					9,000	
		22101 Materials - Office Supplies					9,000	
		2210101 Printed Material & Stationery					9,000	
Activity	000002	Utilities	1.0	1.0	1.0		10,325	
		Use of goods and services					10,325	
		22102 Utilities					10,325	
		2210201 Electricity charges					4,000	
		2210202 Water					150	
		2210203 Telecommunications					2,500	
		2210204 Postal Charges					114	
		2210205 Sanitation Charges					561	
		2210206 Armed Guard and Security					3,000	
Activity	000003	Rentals	1.0	1.0	1.0		2,200	
		Use of goods and services					2,200	
		22104 Rentals					2,200	
		2210404 Hotel Accommodations					2,200	
Activity	000004	Travelling and Transport	1.0	1.0	1.0		49,679	
		Use of goods and services					49,679	
		22105 Travel - Transport					49,679	
		2210502 Maintenance & Repairs - Official Vehicles					8,500	
		2210503 Fuel & Lubricants - Official Vehicles					2,500	
		2210505 Running Cost - Official Vehicles					18,889	
		2210509 Other Travel & Transportation					10,889	
		2210510 Night allowances					5,000	
		2210511 Local travel cost					3,901	
Activity	000005	Maintenance Repairs & Renewals	1.0	1.0	1.0		17,101	
		Use of goods and services					17,101	
		22106 Repairs - Maintenance					17,101	
		2210601 Roads, Driveways & Grounds					362	
		2210603 Repairs of Office Buildings					3,900	
		2210604 Maintenance of Furniture & Fixtures					139	
		2210605 Maintenance of Machinery & Plant					12,000	
		2210617 Street Lights/Traffic Lights					700	
Activity	000006	Training-Seminars	1.0	1.0	1.0		4,900	
		Use of goods and services					4,900	
		22107 Training - Seminars - Conferences					4,900	
		2210706 Library & Subscription					2,000	
		2210708 Refreshments					500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,300	

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

	2210710	Staff Development							1,000
	2210711	Public Education & Sensitization							100
Activity	000007	Special Service	1.0	1.0	1.0				15,700
		Use of goods and services							15,700
	22109	Special Services							15,700
	2210901	Service of the State Protocol							6,500
	2210902	Official Celebrations							3,000
	2210904	Assembly Members Special Allow							1,200
	2210905	Assembly Members Sitings All							5,000
Activity	000008	Miscellaneous	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
		Other expense							30,439
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,439
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							30,439
Output	0010	Internally generated Fund Expenditure adequately catered for by the end of December 2014	Yr.1	Yr.2	Yr.3				30,439
			1	1	1				
Activity	000008	Miscellaneous	1.0	1.0	1.0				30,439
		Miscellaneous other expense							30,439
	28210	General Expenses							30,439
	2821006	Other Charges							20,000
	2821007	Court Expenses							4,000
	2821009	Donations							4,039
	2821010	Contributions							1,300
	2821017	Refuse Lifting Expenses							700
	2821019	Scholarship & Bursaries							400

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	12602	CF (MP)	<i>Total By Funding</i>			60,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3060101001	Kintampo South District - Jema Central Administration Administration (Assembly Office) Brong Ahafo							
Location Code	0721100	Kintampo South - Jema							
								Grants	30,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						30,000	
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						30,000	
Output	0001	Projects and activities successfully completed by the end of December 2014		Yr.1	Yr.2	Yr.3		30,000	
Activity	000022	MP'S Common Fund		1	1	1		30,000	
To other general government units								30,000	
26321 Capital Transfers								30,000	
2632102 MP capital development projects								30,000	
								Non Financial Assets	30,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						30,000	
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						30,000	
Output	0001	Projects and activities successfully completed by the end of December 2014		Yr.1	Yr.2	Yr.3		30,000	
Activity	000022	MP'S Common Fund		1	1	1		30,000	
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111256 WIP - School Buildings								30,000	

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>		1,385,680	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3060101001	Kintampo South District - Jema_Central Administration Administration (Assembly Office)_ Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
Use of goods and services					536,970	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				336,181
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				40,000
Output	0001	Projects and activities successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000017	Fuel for motor Grader/Machinery	1	1	1	40,000
Use of goods and services					40,000	
22106 Repairs - Maintenance					40,000	
2210605 Maintenance of Machinery & Plant					40,000	
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				135,787
Output	0001	Projects and activities successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3	135,787
Activity	000012	Consultancy/Monitoring of DACF projects	1	1	1	20,001
Use of goods and services					20,001	
22108 Consulting Services					20,001	
2210801 Local Consultants Fees					20,001	
Activity	000013	DPCU Activities/Street Naming	1.0	1.0	1.0	115,786
Use of goods and services					115,786	
22109 Special Services					115,786	
2210909 Operational Enhancement Expenses					115,786	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				100,394
Output	0001	Projects and activities successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3	100,394
Activity	000019	Support to Communities initiative projects (Self-Help)	1.0	1.0	1.0	100,394
Use of goods and services					100,394	
22101 Materials - Office Supplies					100,394	
2210108 Construction Material					100,394	
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs				50,000
Output	0001	Projects and activities successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000016	Support for Gender activities in the District	1	1	1	50,000
Use of goods and services					50,000	
22107 Training - Seminars - Conferences					50,000	
2210711 Public Education & Sensitization					50,000	
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				10,000
Output	0002	Goods adequately procured by December 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procurement of Office Stationaries and Equipment	1	1	1	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210102 Office Facilities, Supplies & Accessories					10,000	

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

Activity	000008	Completion of 1-Bedroom 3-Unit Staff Quarters	1.0	1.0	1.0	49,678
Fixed Assets						49,678
31111 Dwellings						49,678
3111153 WIP - Bungalows/Palace						49,678
Activity	000009	Completion of 1No 8-Unit Staff Quarters	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111153 WIP - Bungalows/Palace						150,000
Activity	000010	Completion of 12-Seater Aqua Privy Toilet at Anyima	1.0	1.0	1.0	8,735
Fixed Assets						8,735
31113 Other structures						8,735
3111353 WIP - Toilets						8,735
Activity	000011	Completion of 20-Unit Water Closet Toilet with 2 Urinal at Jema	1.0	1.0	1.0	85,889
Fixed Assets						85,889
31113 Other structures						85,889
3111353 WIP - Toilets						85,889
Activity	000013	DPCU Activities/Street Naming	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112201 Plant & Equipment						25,000
Activity	000014	Rehabilitation of 2No.KVIP Toilet at Jema & Others	1.0	1.0	1.0	40,157
Fixed Assets						40,157
31113 Other structures						40,157
3111353 WIP - Toilets						40,157
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				10,000
Output	0002	Goods adequately procured by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procurement of Office Stationaries and Equipment	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 472,290
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3060101001	Kintampo South District - Jema Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
Use of goods and services						472,290
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				472,290
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				472,290
Output	0001	Projects and activities successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3	472,290
			1	1	1	
Activity	000020	School Feeding programme	1.0	1.0	1.0	472,290
Use of goods and services						472,290
22106 Repairs - Maintenance						472,290
2210613 Schools/Nurseries						472,290

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	13404	External	<i>Total By Funding</i>					260,827
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Non Financial Assets 260,827

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						260,827
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						260,827
Output	0001	Projects and activities successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3			260,827
Activity	000023	CWSA Water Project	1	1	1			260,827

Fixed Assets								260,827
31113	Other structures							260,827
3111303	Toilets							260,827

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					142,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Use of goods and services 42,720

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0001	Projects and activities successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3			42,720
Activity	000018	DDF Capacity Building/Street Naming	1	1	1			42,720

Use of goods and services								42,720
22108	Consulting Services							42,720
2210801	Local Consultants Fees							42,720

Non Financial Assets 100,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						100,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						100,000
Output	0001	Projects and activities successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000024	Const. of 4-No 20 Unit Market Stalls district wide	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111304	Markets							100,000

Total Cost Centre 3,827,469

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	170,760
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education					
Location Code	0721100	Kintampo South - Jema					

Other expense							100,394
Objective	060101	1. Increase equitable access to and participation in education at all levels					100,394
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					100,394
Output	0003	Educational Fund Utilized by December,2014	Yr.1	Yr.2	Yr.3		100,394
			1	1	1		
Activity	000001	Scholarship/Bursary to students	1.0	1.0	1.0		100,394
Miscellaneous other expense							100,394
28210 General Expenses							100,394
2821019 Scholarship & Bursaries							100,394

Non Financial Assets							70,366
Objective	060101	1. Increase equitable access to and participation in education at all levels					70,366
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					70,366
Output	0001	Infrastructural projects appropriately catered for by the end of December 2014	Yr.1	Yr.2	Yr.3		70,366
			1	1	1		
Activity	000001	Construction of 1No. 3-Unit Classroom Block at Jema Nkwanta	1.0	1.0	1.0		7,078
Fixed Assets							7,078
31112 Non residential buildings							7,078
3111205 School Buildings							7,078
Activity	000002	Construction of 1No. 3-Unit Classroom Block at Mansie	1.0	1.0	1.0		24,994
Fixed Assets							24,994
31112 Non residential buildings							24,994
3111205 School Buildings							24,994
Activity	000003	Construction of 1No.3Unit Classroom Block at Apaaso	1.0	1.0	1.0		20,751
Fixed Assets							20,751
31112 Non residential buildings							20,751
3111205 School Buildings							20,751
Activity	000004	Construction of 13No. School feeding Kitchens District Wide	1.0	1.0	1.0		17,543
Fixed Assets							17,543
31112 Non residential buildings							17,543
3111205 School Buildings							17,543

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				Total By Funding	331,326
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education					
Location Code	0721100	Kintampo South - Jema					

Non Financial Assets 331,326

Objective	060101	1. Increase equitable access to and participation in education at all levels					331,326
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					331,326
Output	0002	DDF projects successfully implemented by December 2014	Yr.1	Yr.2	Yr.3		331,326
			1	1	1		
Activity	000001	Rehabilitation & Cladding of 2No.3-Unit classroom block at Akora	1.0	1.0	1.0		4,018
		Fixed Assets					4,018
		31112 Non residential buildings					4,018
		3111256 WIP - School Buildings					4,018
Activity	000002	Construction of 5 bedroom teachers quarters at Weila	1.0	1.0	1.0		6,769
		Fixed Assets					6,769
		31112 Non residential buildings					6,769
		3111256 WIP - School Buildings					6,769
Activity	000003	Construction of 2 No. 20 Unit stalls and 2 No Open shed at Jema weekly & Daily MKT.	1.0	1.0	1.0		6,065
		Fixed Assets					6,065
		31113 Other structures					6,065
		3111354 WIP - Markets					6,065
Activity	000004	Construction of 1 No 3-unit classroom block,office,store & staff common room @ Oyorko	1.0	1.0	1.0		72,220
		Fixed Assets					72,220
		31112 Non residential buildings					72,220
		3111256 WIP - School Buildings					72,220
Activity	000005	Const. Of 1NO 3Unit Classroom Block,Office,Store &Staff common Room at Agyina	1.0	1.0	1.0		51,000
		Fixed Assets					51,000
		31112 Non residential buildings					51,000
		3111256 WIP - School Buildings					51,000
Activity	000006	Const. of 3Bedroom Teachers Quarters At Apesika	1.0	1.0	1.0		12,754
		Fixed Assets					12,754
		31111 Dwellings					12,754
		3111151 WIP - Buildings					12,754
Activity	000007	Rehab. Of 1No 3Unit Classroom Block with Office and Store	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31112 Non residential buildings					25,000
		3111205 School Buildings					25,000
Activity	000009	Const. of 3Unit Classroom Block,Office,Store&KVIP Toilet	1.0	1.0	1.0		82,000
		Fixed Assets					82,000
		31112 Non residential buildings					82,000
		3111205 School Buildings					82,000
Activity	000010	Const. of 6-Bedroom Teachers' Quarter	1.0	1.0	1.0		71,500
		Fixed Assets					71,500
		31111 Dwellings					71,500
		3111103 Bungalows/Palace					71,500

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

Total Cost Centre 502,086

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 32,626
Function Code	70721	General Medical services (IS)						
Organisation	3060401001	Kintampo South District - Jema Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Use of goods and services								20,079
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						20,079
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						20,079
Output	0003	Incidence of Malaria/HIV AIDS cases reduced by 20% by the end of December 2013	Yr.1	Yr.2	Yr.3		20,079	
Activity	000001	Malaria / HIV AIDS Control Programme activities	1	1	1		20,079	

Use of goods and services							20,079
22101	Materials - Office Supplies						20,079
2210105	Drugs						20,079

Non Financial Assets								12,547
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						12,547
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						12,547
Output	0001	CHIPS compound successfully constructed by the end of December 2013	Yr.1	Yr.2	Yr.3		12,547	
Activity	000001	Completion of CHIPS compound at Pramposo	1	1	1		12,547	

Fixed Assets							12,547
31112	Non residential buildings						12,547
3111251	WIP - Hospitals						12,547

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		Total By Funding		291,496		
Function Code	70721	General Medical services (IS)						
Organisation	3060401001	Kintampo South District - Jema Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						
Non Financial Assets								291,496
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						291,496
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						248,474
Output	0004	DDF projects successfully completed by December 2014		Yr.1	Yr.2	Yr.3		248,474
Activity	000003	Const. Of 1NO 20 Seater W.C Toilet With Urinals at Jema		1	1	1		74,974
Fixed Assets								74,974
31113 Other structures								74,974
3111353 WIP - Toilets								74,974
Activity	000004	Construction of Morgue		1.0	1.0	1.0		78,500
Fixed Assets								78,500
31112 Non residential buildings								78,500
3111207 Health Centres								78,500
Activity	000005	Const of (2) 12 Seater Aqua Privy Toilet		1.0	1.0	1.0		95,000
Fixed Assets								95,000
31113 Other structures								95,000
3111303 Toilets								95,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						38,752
Output	0004	DDF projects successfully completed by December 2014		Yr.1	Yr.2	Yr.3		38,752
Activity	000002	Construction of CHPS compound at Kokuma		1	1	1		38,752
Fixed Assets								38,752
31112 Non residential buildings								38,752
3111251 WIP - Hospitals								38,752
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs						4,269
Output	0004	DDF projects successfully completed by December 2014		Yr.1	Yr.2	Yr.3		4,269
Activity	000001	Construction of slaughter house at Jema		1.0	1.0	1.0		4,269
Fixed Assets								4,269
31112 Non residential buildings								4,269
3111257 WIP - Slaughter House								4,269
Total Cost Centre								324,122

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> 220,573
Function Code	70510	Waste management			
Organisation	3060500001	Kintampo South District - Jema Waste Management Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
Compensation of employees [GFS]					220,573
Objective	000000	Compensation of Employees			220,573
National Strategy	0000000	Compensation of Employees			220,573
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					192,156
	21110	Established Position			192,156
	2111001	Established Post			192,156
Social Contributions					28,418
	21210	Actual social contributions [GFS]			28,418
	2121001	13% SSF Contribution			28,418
Total Cost Centre					220,573

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	294,594
Function Code	70421	Agriculture cs					
Organisation	3060600001	Kintampo South District - Jema_Agriculture	Brong Ahafo				
Location Code	0721100	Kintampo South - Jema					

							Compensation of employees [GFS]			266,670	
Objective	000000	Compensation of Employees									266,670
National Strategy	0000000	Compensation of Employees									266,670
Output	0000				Yr.1	Yr.2	Yr.3			266,670	
					0	0	0				
Activity	000000				0.0	0.0	0.0			266,670	
		Wages and Salaries								225,038	
		21110	Established Position							225,038	
		2111001	Established Post							225,038	
		Social Contributions								41,632	
		21210	Actual social contributions [GFS]							41,632	
		2121001	13% SSF Contribution							41,632	
							Use of goods and services			27,864	
Objective	020105	5. Ensure the health, safety and economic interest of consumers									13,955
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law									1,400
Output	0001	Reduced stunting and overweight in children as well on vitamin A iron and iodine Deficiencies by 2014			Yr.1	Yr.2	Yr.3			1,400	
					1	1	1				
Activity	000001	Educate consumers on appropriate micro-nutrients rich foods			1.0	1.0	1.0			1,400	
		Use of goods and services								1,400	
		22101	Materials - Office Supplies							800	
		2210103	Refreshment Items							400	
		2210117	Teaching & Learning Materials							400	
		22108	Consulting Services							600	
		2210801	Local Consultants Fees							600	
National Strategy	2010502	5.2 Establish national agency for consumer protection									6,000
Output	0002	5% of people below poverty line reduced by 2014			Yr.1	Yr.2	Yr.3			6,000	
					1	1	1				
Activity	000001	5% of people below poverty line supported to engage in off farm livelihood alternative			1.0	1.0	1.0			6,000	
		Use of goods and services								6,000	
		22105	Travel - Transport							6,000	
		2210503	Fuel & Lubricants - Official Vehicles							6,000	
National Strategy	2010602	6.2 Promote increased job creation									3,655
Output	0003	Number of food insecure (vulnerable) households reduced by 20% by 2014			Yr.1	Yr.2	Yr.3			3,655	
					1	1	1				
Activity	000001	Improve agricultural productivity			1.0	1.0	1.0			3,655	
		Use of goods and services								3,655	
		22101	Materials - Office Supplies							200	
		2210117	Teaching & Learning Materials							200	
		22105	Travel - Transport							300	
		2210511	Local travel cost							300	
		22107	Training - Seminars - Conferences							3,155	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,155	

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

National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity					2,900
Output	0004	Improve mechanise farming by small holder farmers by 2014	Yr.1	Yr.2	Yr.3		2,900
			1	1	1		
Activity	000001	Improved technologies adopted by small holder farmers and yield of maize, rice, sorghum, cassava and yam	1.0	1.0	1.0		2,900
Use of goods and services							2,900
	22107	Training - Seminars - Conferences					2,900
	2210701	Training Materials					2,900
Objective	030101	1. Improve agricultural productivity					10,849
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations					9,689
Output	0001	developed capacity for planning, policy analyse, M&E and data collection by December 2014	Yr.1	Yr.2	Yr.3		9,689
			1	1	1		
Activity	000001	Build capacity for data base for analyses at national, regional and district level.	1.0	1.0	1.0		9,689
Use of goods and services							9,689
	22101	Materials - Office Supplies					2,489
	2210101	Printed Material & Stationery					489
	2210103	Refreshment Items					2,000
	22104	Rentals					1,200
	2210408	Rental of Furniture & Fittings					1,200
	22105	Travel - Transport					3,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
	2210511	Local travel cost					1,000
	22107	Training - Seminars - Conferences					3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					500
Output	0003	Reduced post harvest losses of maize, rice, sorghum, cassava, yam and fish by 30%, 35%, 20%, 40% by the end of 2014	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0		500
Use of goods and services							500
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22105	Travel - Transport					240
	2210503	Fuel & Lubricants - Official Vehicles					40
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					160
	2210708	Refreshments					160
National Strategy	3010617	6.17 Utilize irrigation systems and other impounded reservoirs for aquaculture					660
Output	0002	Irrigational schemes productivity increased by 25% and intensification by 50% by 2014	Yr.1	Yr.2	Yr.3		660
			1	1	1		
Activity	000001	train extension workers on irrigation and water management technologies and skills	1.0	1.0	1.0		660
Use of goods and services							660
	22105	Travel - Transport					430
	2210511	Local travel cost					430
	22107	Training - Seminars - Conferences					130
	2210701	Training Materials					100
	2210708	Refreshments					30
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
Objective	030105	5. Promote livestock and poultry development for food security and income					3,060
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					2,260
Output	0002	Increased income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3		1,460
			1	1	1		

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

Activity	000001	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	1.0	1.0	1.0	1,460
Use of goods and services						1,460
	22101	Materials - Office Supplies				300
	2210105	Drugs				300
	22105	Travel - Transport				920
	2210503	Fuel & Lubricants - Official Vehicles				920
	22107	Training - Seminars - Conferences				240
	2210708	Refreshments				240
Output	0003	Increased income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3	800
Activity	000001	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	1.0	1.0	1.0	800
Use of goods and services						800
	22105	Travel - Transport				800
	2210511	Local travel cost				800
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				800
Output	0001	Increased income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Introduce a sustained programme of for livestock	1.0	1.0	1.0	800
Use of goods and services						800
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
Other expense						60
Objective	030101	1. Improve agricultural productivity				60
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				60
Output	0003	Reduced post harvest losses of maize, rice, sorghum, cassava, yam and fish by 30%, 35%, 20%, 40% by the end of 2014	Yr.1	Yr.2	Yr.3	60
			1	1	1	
Activity	000001	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0	60
Miscellaneous other expense						60
	28210	General Expenses				60
	2821011	Tuition Fees				60
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				253,818
Organisation	3060600001	Kintampo South District - Jema Agriculture Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
Non Financial Assets						253,818
Objective	030107	7. Improve institutional coordination for agriculture development				253,818
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				253,818
Output	0001	Completion Of Agric Office by December, 2014	Yr.1	Yr.2	Yr.3	253,818
			1	1	1	
Activity	000001	Completion of District Agric Office	1.0	1.0	1.0	253,818
Fixed Assets						253,818
	31112	Non residential buildings				253,818
	3111204	Office Buildings				253,818

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>			83,516
Function Code	70421	Agriculture cs				
Organisation	3060600001	Kintampo South District - Jema_Agriculture Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
Non Financial Assets						83,516
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				83,516
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				83,516
Output	0001	2 NO Irrigation Successfully constructed by 2014,december	Yr.1	Yr.2	Yr.3	83,516
Activity	000001	Constraction of 2 NO Irrigation Ponds for farming	1	1	1	83,516
Fixed Assets						83,516
31113 Other structures						83,516
3111317 Water Systems						83,516
Total Cost Centre						631,928

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	01003							
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 3,066
Organisation	3060702001	Kintampo South District - Jema_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Use of goods and services								2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						2,904
Output	0002	Layout properly designed by 31st December 2014						2,904
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Preparation of Nante Zongo layout	1.0	1.0	1.0			2,904
Use of goods and services								2,904
22101 Materials - Office Supplies								2,904
2210113 Feeding Cost								904
2210120 Purchase of Petty Tools/Implements								2,000

Non Financial Assets								162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						162
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						162
Output	0001	Items procured by 31st December 2014						162
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Purchase of Swivel Chair	1.0	1.0	1.0			162
Inventories								162
31221 Materials - supplies								162
3122102 Office Facilities, Supplies and Accessories								162

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 12,920
Organisation	3060702001	Kintampo South District - Jema_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS]								12,920
Objective	000000	Compensation of Employees						12,920
National Strategy	0000000	Compensation of Employees						12,920
Output	0000							12,920
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			12,920
Wages and Salaries								10,903
21110 Established Position								10,903
2111001 Established Post								10,903
Social Contributions								2,017
21210 Actual social contributions [GFS]								2,017
2121001 13% SSF Contribution								2,017
Total Cost Centre								15,986

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>	23,908
Function Code	71040	Family and children					
Organisation	3060802001	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					

							Compensation of employees [GFS]			17,798
Objective	000000	Compensation of Employees								17,798
National Strategy	0000000	Compensation of Employees								17,798
Output	0000					Yr.1	Yr.2	Yr.3		17,798
						0	0	0		
Activity	000000					0.0	0.0	0.0		17,798
		Wages and Salaries								15,019
		21110 Established Position								15,019
		2111001 Established Post								15,019
		Social Contributions								2,779
		21210 Actual social contributions [GFS]								2,779
		2121001 13% SSF Contribution								2,779
							Use of goods and services			6,110
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills								6,110
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion								6,110
Output	0001	Communities Sensitization sucessfully completedby 2014				Yr.1	Yr.2	Yr.3		1,110
						1	1	1		
Activity	000001	Visit communities to sensitize them on teenage pregnancy				1.0	1.0	1.0		1,110
		Use of goods and services								1,110
		22105 Travel - Transport								1,110
		2210511 Local travel cost								1,110
Output	0002	Training of Child Referer Committee (CRC) members completed by 2014				Yr.1	Yr.2	Yr.3		5,000
						1	1	1		
Activity	000001	Training of CRC members in 12 communities				1.0	1.0	1.0		5,000
		Use of goods and services								5,000
		22107 Training - Seminars - Conferences								5,000
		2210710 Staff Development								5,000

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	12607	CF				Total By Funding 70,169
Function Code	71040	Family and children				
Organisation	3060802001	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
					Other expense	70,169
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				70,169
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				70,169
Output	0003	People with disability fund adequately utilized by 2014	Yr.1	Yr.2	Yr.3	70,169
Activity	000001	payment to people with disability	1.0	1.0	1.0	70,169
Miscellaneous other expense						70,169
28210 General Expenses						70,169
2821021 Grants to Households						70,169
					Total Cost Centre	94,077

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>		48,234
Function Code	70620	Community Development			
Organisation	3060803001	Kintampo South District - Jema Social Welfare & Community Development Community Development Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
Compensation of employees [GFS]					39,375
Objective	000000	Compensation of Employees			39,375
National Strategy	0000000	Compensation of Employees			39,375
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					39,375
Wages and Salaries					33,228
	21110	Established Position			33,228
	2111001	Established Post			33,228
Social Contributions					6,147
	21210	Actual social contributions [GFS]			6,147
	2121001	13% SSF Contribution			6,147
Use of goods and services					8,859
Objective	030902	2. Enhance community participation in governance and decision-making			8,859
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process			8,859
Output	0001	Selected communities successfully visited by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Visit selected communities to sensitise community members on community development initiatives	1.0	1.0	1.0
					8,859
Use of goods and services					8,859
	22101	Materials - Office Supplies			300
	2210101	Printed Material & Stationery			300
	22105	Travel - Transport			700
	2210511	Local travel cost			700
	22107	Training - Seminars - Conferences			3,800
	2210708	Refreshments			3,800
	22108	Consulting Services			4,059
	2210801	Local Consultants Fees			4,059
Total Cost Centre					48,234

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	70610	Housing development						77,002
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

							Compensation of employees [GFS]			77,002
Objective	000000	Compensation of Employees							77,002	
National Strategy	0000000	Compensation of Employees							77,002	
Output	0000				Yr.1	Yr.2	Yr.3		77,002	
					0	0	0			
Activity	000000				0.0	0.0	0.0		77,002	

Wages and Salaries									64,069
21110	Established Position								64,069
2111001	Established Post								64,069
Social Contributions									12,934
21210	Actual social contributions [GFS]								12,934
2121001	13% SSF Contribution								12,934

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						40,000
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

							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	5060703	7.3 Upgrade Depressed Residential Areas							40,000	
Output	0001	DDF Projects completed by 2014			Yr.1	Yr.2	Yr.3		40,000	
					1	1	1			
Activity	000001	Estention Of Electricity to Amoma,Anyima,Krabonso,Ayorya and Pramposo			1.0	1.0	1.0		40,000	

Fixed Assets									40,000
31113	Other structures								40,000
3111308	Electrical Networks								40,000

Total Cost Centre **117,002**

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					Total By Funding	14,000
Function Code	70451	Road transport						
Organisation	3061004001	Kintampo South District - Jema Works Feeder Roads Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Non Financial Assets 14,000

Objective	050106	6. Ensure sustainable development in the transport sector						14,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						14,000
Output	0002	Access road created in jema Township by 2014						14,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of Access road in jema	1.0	1.0	1.0			14,000

Fixed Assets								14,000
31113	Other structures							14,000
3111301	Roads							14,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	75,000
Function Code	70451	Road transport						
Organisation	3061004001	Kintampo South District - Jema Works Feeder Roads Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Non Financial Assets 75,000

Objective	050106	6. Ensure sustainable development in the transport sector						75,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						75,000
Output	0001	DDF Properly used to enhance road connectivity by 2014						75,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Spot improvement and sectional gravelling district wide.	1.0	1.0	1.0			75,000

Fixed Assets								75,000
31113	Other structures							75,000
3111301	Roads							75,000

Total Cost Centre 89,000

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	11001	Central GoG						<i>Total By Funding</i> 117,407
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3061200001	Kintampo South District - Jema Budget and Rating	Brong Ahafo					
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS]								117,407
Objective	000000	Compensation of Employees						117,407
National Strategy	00000000	Compensation of Employees						117,407
Output	0000				Yr.1	Yr.2	Yr.3	117,407
					0	0	0	
Activity	000000				0.0	0.0	0.0	117,407

Wages and Salaries								98,734
21110	Established Position							78,309
2111001	Established Post							78,309
21111	Wages and salaries in cash [GFS]							20,425
2111104	Recruitment							20,425
Social Contributions								18,673
21210	Actual social contributions [GFS]							18,673
2121001	13% SSF Contribution							18,673

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 2,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3061200001	Kintampo South District - Jema Budget and Rating	Brong Ahafo					
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS]								2,200
Objective	000000	Compensation of Employees						2,200
National Strategy	00000000	Compensation of Employees						2,200
Output	0000				Yr.1	Yr.2	Yr.3	2,200
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,200

Wages and Salaries								2,200
21112	Wages and salaries in cash [GFS]							2,200
2111225	Commissions							1,000
2111248	Special Allowance/Honorarium							1,200

Total Cost Centre 119,607

Total Vote 5,990,085