



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KPANDO MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

The Coordinating Director,
Kpando Municipal Assembly.
Volta Region.

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1. INTRODUCTION

(A) NAME AND LOCATION

The name of the Assembly is Kpando Municipal. It is located in the Volta Region of Ghana and lies within Latitudes 6° 55' N and 7° 05' N, and Longitude 0° 23' E. It shares boundaries with Biakoye District in the North, Afajato South to the East and North Dayi District in the South.

(B) L.I.

The Assembly was elevated to a Municipal status with the passage of L.I. 2073 in 2012.

(C) POPULATION

According to the 2010 housing and population census, the population of the Municipality stood at 53,736 made up of 25,906 males and 27,830 females.

(D) MUNICIPAL ECONOMY

I. Agriculture:

The Municipality economy is basically dominated by agricultural activities and it is estimated that about 32.3% (2010 census) of the active population is engaged directly in this sector. The climatic condition in the Municipality favourably supports the production of varied crops and livestock production. About 62% of farmers in the Municipality are subsistent food crop growers, 17% are involved in tree crop farming, and 3% are in industrial crop production and about 18% in livestock farming. A major constraint in commercial production is the availability of consistent buyers.

II. Roads and Water Transport:

Kpando Municipality is accessed mainly by a mix of road network of highways, feeder roads and water transport via the Volta Lake. Unfortunately, most feeder roads become impassable during the rainy season.

The Volta Lake with a shoreline of 80km long forms the western boundary of the Kpando Municipality. The Municipality is therefore accessible by river from Kpando Torkor and settlements in the Afram Plains District. Some challenges with the water transport are; the presence of tree stumps in the Lake, inadequate number of river crafts (an available pontoon is functionless), lack of good landing sites. It is envisaged that a new landing site at Tokor would be constructed by the Municipal Assembly and the Volta Lake Transport Company.

III. Education

The public schools are currently numbered as follows; 58 kindergartens, 40 Primary Schools, 30 Junior High Schools, 2 Senior High Schools, 2 Technical/Vocational Institute and 1 Community Inclusive Special School. Generally, there is a considerable improvement in the conditions of educational infrastructure. This was facilitated by intervention from the central Government through transfer Grants from GET FUND for infrastructural development and Social Intervention Programmes such as: Capitation Grants, School feeding in selected schools, Subsidy on BECE registration of 975 candidates in the 2014/2015 academic year and a few exercise books for schools. There has been a considerable infrastructural improvement through grants from GetFund, District Development Fund and DACF.

IV. Health

The general health condition in the Municipality has improved over the years. Access to health care remains relatively good except for the Volta basin island communities. The following table gives the list of health facilities in the Municipality.

Sub-Municipality	No. RCH	No. CHPS	Clinic (Private)	CHAG Hospital	Health Centre	Hospital (Private)	Midwife/Maternity Home (Private)	Total
Agbenorxoe	0	2	0	0	1	0	0	3
Gbefi-Gadza	0	1	0	0	1	0	0	2
Kpando Sub-District	0	3	0	1	1	1	1	7
Sovie-Kudzra	1	0	1	0	1	0	0	3
Torkor	0	1	0	0	1	0	1	3
Total	1	7	1	1	5	1	2	18

Source: Municipal Health Directorate.

V. Environment

The creation of the Volta Lake in 1965 coupled with the construction of the Lake port attracted many migrant fishermen and other economic activity along the lake. This has affected the ecological balance of the Municipality in several ways such as the submerging of about 30% of the land surface by the lake.

(E) Key Issues

1. High level of youth unemployment in the Municipality
2. Low level of internally generated revenue for the Municipality

VISION

To be one of the leading performing District Assemblies in Ghana by effectively and efficiently mobilizing resources and distributing same to promote and sustain socio-economic development through grass root participatory decision making and good governance.

MISSION STATEMENT

The Kpando Municipal Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through the provision of services for the total development of the Municipality within the context of good governance.

MUNICIPAL DEVELOPMENT OBJECTIVES

1. Ensuring and Sustaining Macroeconomic Stability
2. Accelerated Agriculture Transformation and Sustainable Natural Resource Management
3. Infrastructure and Human Settlements Development
4. Human Development, Productivity and Employment
5. Transparent, Responsive and Accountable Governance

2.0 Outturn of the 2015 Composite Budget Implementation

2.1 FINANCIAL PERFORMANCE

2.1a Revenue performance

Table 2.1.a.i: IGF only (Trend Analysis)

ITEM	2013		2014		2015		% Performance at June 2015
	Budget GH¢	Actual as at 31st December	Budget GH¢	Actual as at 31st December	Budget GH¢	Actual as at 30th June	
Rates	34,050.00	8,785.60	37,800.00	27,401.37	37,800.00	29,279.09	77.46
Fees & Fines	58,200.00	73,780.80	69,200.00	91,519.00	107,600.00	31,174.10	28.97
Licenses	30,377.00	28,933.15	44,998.00	48,165.11	45,998.04	30,000.07	65.22
Land	8,900.00	2,815.00	11,000.00	14,792.50	6,500.00	5846.00	89.94
Rent	11,060.00	20,368.00	54,228.00	18,273.00	54,228.00	35,000.00	64.54
Investment	-	-	-	-	-	-	-
Miscellaneous	105,710.00	22,597.01	54,800.00	51,467.91	54,800.00	30,512.00	55.68
Total	248,297.00	157,279.56	272,026.00	251,618.89	306,926.04	161,811.26	52.72%

Table 2.1.a.ii: All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% Performance at June 2015
	Budget GH¢	Actual as at 31st December	Budget GH¢	Actual as at 31st December	Budget GH¢	Actual as at 30th June	
Total IGF	248,297.00	157,279.56	272,026.00	251,618.89	306,926.04	161,811.26	52.72
Compensation transfers (for decentralized depts.)	596,675.45	344,424.45	358,633.27	358,633.27	1,012,989.00	504,494.50	50
Goods & Services transfers (for decentralized depts.)	98,786.00	-	83,315.00	-	69,954.56	-	0
Assets transfers (for decentralized depts.)	59,093.00	-	45,945.00	-	-	-	
DACF	1,547,967.70	489,863.43	2,136,204.60	1,286,883.04	2,656,397.46	1,172,698.15	44

School Feeding	302,786.00	145,407.20	302,786.00	30,000.00	302,786.00	11,000.00	4
DDF	304,843.00	175,732.00	200,487.06	151,009.32	265,525.00	20,000.00	8
MPs Fund	142,898.23	70,412.98	50,000.00	49,663.37	95,616.49	47,048.00	49
HIPC Fund	-	-	-	-	-		
MSHAP	3,000.00	5,900.00	-	-			
PWD-DACF			34,188.00	-	34,188.00	23,077.00	68
Total	3,304,346.38	1,389,019.62	3,483,584.93	2,127,807.89	4,744,382.55	1,940,128.91	40.89

Table 2.1b.i: FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		
	Budget GH¢	Actual as at 31st December	Budget GH¢	Actual as at 31st December	Budget GH¢	Actual as at 30th June	% performance (as at June 2015)
Compensation	596,678.45	344,424.45	358,633.27	358,633.27	438,521.89	214,111.89	48.83
Goods & Services	98,786.00	90,210.58	83,315.00	0	98,000.00	40,000.00	40.82
Assets	59,093.00	-	45,945.00	-			
Total	754,557.45	434,635.03	487,893.27	358,633.27	536,521.89	254,111.89	47.36

Table 2.1.b.ii: FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		
	Budget GH¢	Actual as at 31st December	Budget GH¢	Actual as at 31st December	Budget GH¢	Actual as at 30th June	% performance (as at June 2015)
Compensation	526,808.22	487,558.51	932,655.35	702,565.15	1,148,251	574,125.50	50
Goods & Services	179,800.00	99,210.58	209,400.00	73,049.69	1,017,831.09	574,125.50	56.4
Assets	2,451,839.93	696,466.55	2,915,551.66	379,244.22	2,713,562.46	-	0
Total	3,158,448.15	1,283,235.64	4,057,607.01	1,154,859.06	4,879,644.55	1,148,251.00	23.5

Table 2.1.b.iii: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)											
ITEM	Compensation			Goods and Service			Assets			Total	
	Budget GH¢	Actual	%	Budget GH¢	Actual	%	Budget GH¢	Actual	%	Budget GH¢	Actual
Schedule 1											
1. Central Adm.	558,939.40	279,469.70	50	947,876.53	73,049.63	56.60	2,713,562.4 6	379,244.22	13.22	4,220,378.39	731,763.55
2. Works Dept	82,321.38	41,160.69	50	9,206.00	-	0	-	-	-	91,527.38	41,160.69
3. Agriculture	198,650.65	99,325.33	50	33,064.56	-	0	-	-	-	231,715.21	99,325.33
4. Social Welfare and Community Development	65,688.49	32,844.24	49	15,574.00	-	0	-	-	-	81,262.49	32,844.24
5. Legal										-	-
6. Waste Mgt										-	-
7. Budget & Rating										-	-
8. Transport										-	-
Total	905,599.92	452,799.96	50	1,005,721. 09	73,049.63		2,713,562. 46	379,244.2 2		4,624,883.47	905,093.81

Table 2.1.b.iv: FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)											
ITEM	Compensation			Goods and Service			Assets			Total	
	Budget GH¢	Actual	%	Budget GH¢	Actual	%	Budget GH¢	Actual	%	Budget GH¢	Actual
Schedule 2											
1. Physical Plan	32,192.34	16,096.17	50	2,904.00	0.00	0	-	-		35,096.34	16,096.17
2. Trade & Indus.											
3. Finance											
4. Education											
5. Disaster Prevention & Mgt											
6. Natural Res. Cons.											
7. Health											
Total	32,192.34	16,096.17	50	2,904.00	0.00	0	0.00	0.00	0	35,096.34	16,096.17

Table 2.2 2015 NON - FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTORS

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
Administration, Planning & Budget						
1. General Administration				Procurement of 1No. Double cabin pick-up vehicle	Vehicle is Supplied.	Vehicle in Use.
	Maintenance of Refuse Truck	Maintenance Carried Out				
Social						
1. Education						
				Construction of 2No. 3-Unit Classroom Blocks	Projects On-going	Projects are on-going
				Construction of 1No. 4-Unit Classroom	Projects On-going	Projects are on-going

				Blocks		
2. Health						
	Undertake NIDs in the Municipality	Exercise was carried out all communities	Due to lack of funds coverage was not full	Rehabilitation of of Health Directors Bungalow	75% complete	Due to lack of funds, project is behind schedule
				Construction of 2No. CHPS Compounds	80% Complete	Projects have delayed due to lack of funds
				Construction of Nurses Quarters at Torkor	Project is On-going	
3. Social Welfare and Community Development	Rescue 30 trafficked children	20 children rescued	Department worked in collaboration with NGOs			
	Process 3 adoption cases	One case processed	-			
	Sensitize 25 basic schools on sexual reproductive rights	Fifteen schools sensitized	Departmental initiative although no monies were received			

	Assist 100 PWDs	52 PWDs assisted	Main source of funding is from the Disability Fund			
Infrastructure						
1. Works				Construction of police post at Torkor	Project is at Roofed	
				Construction of 12No. lockable stores in the Kpando market	Project has reached lintel level	
				Paving of Kpando Market		
				Drainage Works at Kpando Market		
2. Roads				Spot improvement of Fesi-Bame-Agudzi-Gadza roads	95% complete	Drains and culverts could not be constructed due to inadequate funds
3. Physical Planning				Street naming and property addressing project	Major streets in the Municipality have been named and synages	Project will be running until all streets and properties are

					erected	named and numbered
Economic						
1. Agriculture				Rehabilitation of Agric Director's bungalow	75% complete	Due to lack of funds, project is behind schedule
	Organize Farmers Day Celebrations	National Day Successfully Organized				
Environment						
Disaster Prevention				Completion of Fire Station at Kpando -Phase 2	Project is completed and handed over	Facility is in Use

Table 2.3 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project & Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completi on Date (e)	Stage of Completi on (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandin g (i)
Administration , Planning & Budget								
General Admin	Installation of Security System at MCEs Residence (Eagle Spy System)	Kpando - Todzi	28/10/2011	11/11/2011	Completed	22,987.00	21,837.65	1,149.35
Social Sector								-
Education	Construction of Community Information Centre at Kpando (M/s Kenze Ent. Ltd)	Kpando	22/12/2009	28/03/2010	Completed	31,662.12	29,341.83	2,320.29
	Construction of 3-Unit Classroom Block (Gigolo Services)	Sovie Kudzra	16/03/2015	16/09/2015	Lintel Level	176,165.60	47,953.08	128,212.52

	Construction of 4-Unit Classroom Block (Zodicta Ltd)	Kpodzi	16/03/2015	16/09/2015	90% Completed	199,068.10	104,485.00	94,583.10
	Rehabilitation of Fesi E.P. Primary School Block (M/S Bitech Limited)	Fesi				48,845.50	46,403.23	2,442.27
Health	Rehabilitation of Health Director's Bungalow at Kpando (M/s Frazig Enterprise)	Kpando	14/7/2014	27/10/2014	Reroofed, tiling, fixing of doors	51,700.00	49,115.80	2,584.20
	Construction of CHPS Compound	Sovie	05/06/15	05/12/15	Project on-going	408,336.54	80,000.00	328,336.54
Infrastructure								-
Works	Construction of police post at Kpando Torkor (M/s Mat-Klu Const.)	Torkor	2/7/2014	13/1/2015	90% Completed	92,040.00	75,320.31	16,719.69
	Rehabilitation of Police Commander Bungalow	Kpando	5/06/2015	4/08/2015	Completed	49,800.50	30,000.00	19,800.50

	Construction of 12No. Lockable stores in the market (M/s Proko Gh. Ltd.)	Kpando	2/7/2014	13/1/2015	Completed	143,822.17	73,335.82	70,486.35
Roads								
Physical Planning	Street naming and property addressing project (Killian Donkor Metal Works)	Municipa 1 Wide	16/09/2014	21/10/2014	On-going	40,839.75	35,005.00	5,834.75
Economic Sector								-
Dept of Agric								
Environment Sector								
Disaster	Construction of Fire Station at Kpando (M/s Blessing Const. Ltd.)	Kpando Abanu	17/11/2010	11/3/2011	Completed	198,321.46	186,302.36	12,019.10
	Construction of Fire Station at Kpando -Phase 2 (M/s Blessing Const. Ltd.)	Kpando Abanu	24/2/2014	2/02/2015	Completed	48,492.90	43,083.28	5,409.62

3.0 OUTLOOK FOR 2016

3.1a: REVENUE PROJECTIONS

Table 3.1.a.i: 2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	37,800.00	29,279.09	91,850.00	92,095.50	92,440.50
Fees & Fines	107,600.00	31,174.10	49,200.00	49,448.97	49,804.97
Licenses	45,998.04	30,000.07	70,145.00	70,396.50	70,729.50
Land	6,500.00	5,846.00	7,000.00	7,248.50	7,593.50
Rent	54,228.00	35,000.00	70,145.00	70,393.50	70,741.50
Investment	-	-	-	-	-
Miscellaneous	54,800.00	30,512.00	61,746.53	61,995.03	62,340.03
Total	306,926.04	161,811.26	350,086.53	351,578.00	353,650.00

Table 3.1.a.ii: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget	Actual as at 30th June 2015	2016 Budget	2017 Budget	2018 Budget
Internally Generated Revenue	306,926.04	161,811.26	350,086.53	351,578.00	353,650.00
Compensation transfers(for all departments)	1,012,989.00	504,494.50	1,188,855.69	1,188,855.69	1,188,855.69
Goods & Services transfers(for all departments)	69,954.56	-	39,712.94	39,712.94	39,712.94
Assets transfers(for all departments)	-	-			
DACF	2,656,397.46	1,172,698.15	2,899,003.00	2,899,003.00	2,899,003.00
DDF	265,525.00	20,000.00	463,199.00	411,786.00	411,786.00
School Feeding	302,786.00	11,000.00	302,786.00	348,203.90	400,434.49
MPs Fund	95,616.49	47,048.00	275,000.00	275,000.000	275,000.00
SIF	-	10,000.00	43,357.00	43,357.06	43,357.06
PWD-DACF	34,188.00	23,077.00	46,152.00	46,152.00	46,152.00
Total	4,744,382.55	1,950,128.91	5,608,152.16	5,578,648.59	5,632,951.18

Revenue Mobilization Strategies for Key Revenue Sources in 2016

1. Minimize revenue collection leakages
2. Update database on all revenue sources
3. Intensify public education on the need to fulfill their tax obligation to the Assembly
4. Train revenue collectors in modern and efficient ways of revenue generation
5. Provide logistics to revenue staff to enhance revenue mobilization. e.g. ID cards, Uniforms, etc.
6. Prepare Revenue Improvement Action Plan to guide efforts at improving revenue generation.
7. Undertake quarterly monitoring and periodic supervision of revenue collection.

Table 3.1b: 2016 EXPENDITURE PROJECTIONS

	2015 Budget	Actual as at 30th June 2015	2016	2017	2018
Compensation	1,148,251.00	574,125.50	1,284,071.00	1,284,071.00	1,284,071.00
Goods & Services	1,017,831.09	574,125.50	1,187,528.00	1,187,528.00	1,187,528.00
Assets	2,713,562.46	-	3,136,553.00	3,136,553.00	3,136,553.00
Total	4,879,644.55	1,148,251.00	5,608,152.00	5,608,152.00	5,608,152.00

Table 3.2: SUMMARY OF 2016 EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

	Department	Compensation	Goods & Service	Assets	Total GH¢	Funding GH¢					Total GH¢
						Assembly's IGF	GoG	DACF	DDF	Others	
1	Central Admin.	523,577.00	568,420.00	260,767.00	1,352,764.00	322,586.00	428,362.00	550,403.00	51,413.00		1,352,764.00
2	Works Dept	42,266.00	6,364.00	146,786.00	195,416.00	1,500.00	47,130.00	100,000.00	46,786.00		195,416.00
3	Agriculture	251,138.00	25,696.00		276,834.00	3,000.00	273,834.00				276,834.00
4	Dept of Soc. Wel. & Comm. Dev't	48,512.00	131,307.00		179,819.00	2,000.00	104,462.00	30,000.00		43,357.00	179,819.00
5	Legal										
6	Waste Mgt	53,364.00	9,500.00		62,864.00	9,500.00	53,364.00				62,864.00
7	Urban Rds										
8	Budget & Rating										
9	Transport										
	Schedule 2										
	Physical Plan										
1	Town & Country	17,486.00	3,355.00	32,000.00	52,841.00	4,000.00	19,841.00	14,000.00	15,000.00		52,841.00
2	Parks & Gardens	46,469.00			46,469.00		46,469.00				46,469.00

3	Finance	132,924.00			132,924.00		132,924.00				132,924.00
4	Education Youth and Sports		419,786.00	506,500.00	926,286.00	2,000.00	302,786.00	621,500.00			926,286.00
5	Disaster Prevention & Management		1,500.00		1,500.00	1,500.00					1,500.00
6	Health		19,600.00	1,090,500.00	1,110,100.00	2,000.00		758,100.00	350,000.00		1,110,100.00
7	Environment al Health	168,335.00	2,000.00	1,100,000.00	1,270,335.00	2,000.00	168,335.00	1,100,000.00			1,270,335.00
	Total	1,284,071.00	1,187,528.00	3,136,553.00	5,608,152.00	350,086.00	1,577,507.00	3,174,003.00	463,199.00	43,357.00	5,608,152.00

Table 3.3: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST.

Programmes and projects (by Sector)	IGF GH¢	GoG GH¢	DACF GH¢	DDF GH¢	Other Donor	Total Budget GH¢	JUSTIFICATION
Administration, Planning & Budget							
1. MPCU/ M&E Activities (Plan/Budget preparation & Monitoring)	2,500.00		20,000.00			22,500.00	Enhance stakeholder participation and Ensure Effective Monitoring and Implementations
2. Procurement of 1No. Nissan Navara Pickup			145,767.00			145,767.00	Improve and strengthen effective governance
3. Assembly's meetings, seminars & durbars	25,000.00					25,000.00	Enhance grassroots participation in developmental issues
4. Compensation for acquired lands	5,000.00		50,000.00			55,000.00	Promote the establishment of public-sponsored sites and services schemes
5. Celebration of National Anniversaries	10,000.00		30,000.00			40,000.00	To foster cohesion among the citizenry
6. Build capacity of staff and stakeholders in the Municipality (Members, staff & Councils)				51,413.00		51,413.00	Enhance Effective service delivery standards
7. Renovation of Assembly Office and Selected Official Bungalows	10,000.00		50,000.00			60,000.00	To ensure continues and efficient administration
8. Maintenance and Repairs of Official Vehicles And Equipment	30,234.00		35,000.00			65,234.00	Official Vehicles to be in good condition
9. Support to Municipal Sub-Structures	3,000.00		25,000.00			28,000.00	For Efficient Local Decentralization
10. Contribution to VRCC	2,000.00		3,000.00			5,000.00	For Good Public Sector Supervision
11. Support to NCCE, Security Services and Others	7,000.00		10,000.00			17,000.00	Improve Efficiency of other Departments
12. Protocol, Other Goods & Services and General Administrative Expenses	67,700.00		65,818.00			133,518.00	Ensure efficient administration
13. Support to Community Projects, counterpart funding for various developmental initiatives and Other Self-Help Projects	5,000.00		50,000.00			55,000.00	Sustain self-motivation of citizens
14. Commission to Collectors	30,017.53					30,017.53	Compensation
15. Transfer and Haulage Grants to Staff	8,500.00					8,500.00	Compensation

16. Sanitation day and Cleanup Activities	8,000.00				8,000.00	Ensure Clean environments
17. Gazette Fee Fixing and Assembly By-laws	9,000.00				9,000.00	To improve law and order
18. Contingency	4,419.67		65,818.00		70,237.67	Ensure efficient Administration
Social Sector						
Education						
1. Construction of 2No. Basic Schools			395,500.00		395,500.00	Increase accessibility to education
2. Municipal Educational Fund Sponsorship for brilliant but needy students			25,000.00		25,000.00	Increase accessibility to education
3. Renovation of Kpando Library			56,000.00		56,000.00	Improve on educational standard
4. Implementation of the GSFP		302,786.00			302,786.00	Improve school attendance
5. MP's Support to the Improvement of Educational Infrastructure			55,000.00		55,000.00	Improve on educational standards
6. Social Intervention Fund (SIF) – MP				43,357.00	43,357.00	Support students and the community
7. Educational Support to brilliant but Needy students – MP.			90,000.00		90,000.00	Improve on educational standard
Health						
1. Municipal Response Initiative (HIV/AIDS, Malaria and NIDs)			17,600.00		17,600.00	Improve health care and delivery
2. Construction of 2No. CHPS Compounds			740,500.00		740,500.00	Improve health care and delivery
Infrastructure						
1. Construction of Nurses Quarters at Torkor				350,000.00	350,000.00	Improve health care and delivery
2. Provision and Maintenance of Street Lights in the Municipality			14,000.00		14,000.00	Ensure safety of citizens at night
3. Other Infrastructural Development – MP			100,000.00		100,000.00	Improve on infrastructure
Economic						
1. Spot Improvement on Selected Roads in the Municipality				46,786.00	46,786.00	Ensure road safety
2. Street naming and property addressing project	3,000.00			15,000.00	18,000.00	Facilitate development control activities
3. Implement the Persons with Disabilities Fund		46,152.00			46,152.00	Enhance social protection for the vulnerable in society
4. Support to Selected Community Projects –			30,000.00		30,000.00	To stimulate communal spirit and

MP							participation in development
Environment							
1. Construction of 2No. 10 seater Toilet at Sovie and Agbenoxoe			650,000.00			650,000.00	Ensure hygiene and convenience
2. Construction of 1No. 20 seater Toilet with bath house at Kpando Station			450,000.00			450,000.00	Ensure hygiene and convenience
3. Dislodgement of Toilets	8,000.00					8,000.00	Ensure hygiene and convenience
Others (Compensation)							
1. Compensation of Non Established Staff - IGF	95,215.33					95,215.33	Compensation
2. Compensation of Established Staff - GOG		1,188,855.69				1,188,855.69	Compensation
Others (Goods & Services-Decentralized Departments)							
1. Works	1,500.00	4,864.28				6,364.28	Increase the efficiency of other departments
2. Agriculture	3,000.00	22,696.19				25,696.19	
3. Social Welfare & Community Development	2,000.00	9,797.97				11,797.97	
4. Waste Management	1,500.00					1,500.00	
5. Physical Planning	1,000.00	2,354.50				3,354.50	
6. Education, Youth and Sports	2,000.00					2,000.00	
7. Disaster Prevention & Management	1,500.00					1,500.00	
8. Health	2,000.00					2,000.00	
9. Environmental Health	2,000.00					2,000.00	
Total	350,086.53	1,577,506.63	3,174,003.00	463,199.00	43,357.00	5,608,152.16	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,284,071		
010201 2.1 Improve fiscal revenue mobilization and management	350,087	0		
010202 2.2 Improve public expenditure management	5,258,066	0		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	775,687		
030105 1.5. Improve institutional coordination for agriculture development	0	25,696		
050106 1.6 Develop adequate skilled human resource base	0	5,390		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	153,150		
050901 9.1 Establish a framework to coordinate human settlements devt	0	35,355		
051303 13.3 Accelerate provision of improved envtla sanitation facilities	0	1,111,500		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	926,286		
060403 4.3 Improve efficiency in governance & management of the health system	0	1,110,100		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	55,000		
070106 1.6 Strengthen and promote the culture of rights and responsibilities	0	125,917		
Grand Total ¢	5,608,152	5,608,152	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
128 01 01 001 22				
Central Administration, Administration (Assembly Office),	5,608,152.22	0.00	206,911.26	206,911.26
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Property Income				
Property income	91,850.00	0.00	29,279.09	29,279.09
1412004 Sale of Building Permit Jacket	2,000.00	0.00	510.00	510.00
1412007 Building Plans / Permit	3,500.00	0.00	0.00	0.00
1412008 River Sand	100.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	0.00	0.00	0.00	0.00
1412012 Other Royalties	1,000.00	0.00	0.00	0.00
1412022 Property Rate	35,000.00	0.00	12,913.89	12,913.89
1412023 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,000.00	0.00	0.00	0.00
1415002 Ground Rent	24,000.00	0.00	3,495.20	3,495.20
1415003 Petroleum Surface Rentals	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,200.00	0.00	760.00	760.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415014 Workers Villa	6,000.00	0.00	2,200.00	2,200.00
1415025 Hall Hire	0.00	0.00	0.00	0.00
1415026 Hire of Property	10,550.00	0.00	9,400.00	9,400.00
1415030 Hiring of Conference Hall	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue (Sale of Goods and Services) - Registrations, Licences and Tolls				
Sales of goods and services	147,290.00	0.00	70,846.07	70,846.07
1422001 Pito / Palm Wire Sellers Tapers	800.00	0.00	35.00	35.00
1422002 Herbalist License	500.00	0.00	41.00	41.00
1422003 Hawkers License	400.00	0.00	90.00	90.00
1422005 Chop Bar License	840.00	0.00	120.00	120.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	190.00	190.00
1422007 Liquor License	4,000.00	0.00	2,503.00	2,503.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422010 Bicycle License	700.00	0.00	643.00	643.00
1422011 Artisan / Self Employed	2,400.00	0.00	560.00	560.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	600.00	0.00	50.00	50.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,300.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	20.00	20.00
1422017 Hotel / Night Club	2,000.00	0.00	1,210.00	1,210.00
1422018 Pharmacist Chemical Sell	600.00	0.00	365.00	365.00
1422019 Sawmills	500.00	0.00	100.00	100.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	1,518.00	1,518.00
1422021 Factories / Operational Fee	100.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422024 Private Education Int.	2,000.00	0.00	1,000.00	1,000.00
1422026 Maternity Home /Clinics	500.00	0.00	280.00	280.00
1422028 Telecom System / Security Service	0.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	1,200.00	1,200.00
1422036 Petroleum Products	3,500.00	0.00	2,400.00	2,400.00
1422037 Traditional Medicine	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,200.00	0.00	0.00	0.00
1422040 Bill Boards	800.00	0.00	700.00	700.00
1422044 Financial Institutions	9,000.00	0.00	5,200.00	5,200.00
1422045 Commercial Houses	4,000.00	0.00	1,668.00	1,668.00
1422047 Photographers and Video Operators	1,250.00	0.00	0.00	0.00
1422049 Fitters	0.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422061 Susu Operators	500.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	4,740.00	4,740.00
1422075 Chain Saw Operator	200.00	0.00	50.00	50.00
1423001 Markets	35,000.00	0.00	20,575.00	20,575.00
1423005 Registration of Contractors	4,000.00	0.00	2,500.00	2,500.00
1423006 Burial Fees	1,100.00	0.00	500.00	500.00
1423007 Pounds	2,000.00	0.00	317.00	317.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	17,000.00	0.00	8,951.12	8,951.12
1423011 Marriage / Divorce Registration	600.00	0.00	120.00	120.00
1423014 Dislodging Fees	6,000.00	0.00	1,560.00	1,560.00
1423017 Conservancy	13,450.00	0.00	5,655.95	5,655.95
1423096 Certificate of Sale and Manufacturing	7,500.00	0.00	5,984.00	5,984.00
1423097 Certification	100.00	0.00	0.00	0.00
Output 0003 Fine, Penaltie, Forfeits				
Fines, penalties, and forfeits	49,200.00	0.00	31,174.10	31,174.10
1430001 Court Fines	1,120.00	0.00	980.00	980.00
1430005 Miscellaneous Fines, Penalties	1,100.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,000.00	0.00	2,082.00	2,082.00
1430007 Lorry Park Fines	40,000.00	0.00	28,112.10	28,112.10
1430016 Spot fine	980.00	0.00	0.00	0.00
Output 0004 Miscellaneous and Unidentified Revenue				
Miscellaneous and unidentified revenue	61,746.53	0.00	30,512.00	30,512.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1450005	Recoveries Under Various Statutes	61,746.53	0.00	30,512.00	30,512.00
Objective 010202 2.2 Improve public expenditure management					
Output 0001 District Assembly Common Fund					
From other general government units		3,174,003.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,899,003.00	0.00	0.00	0.00
1331003	DACF - MP	275,000.00	0.00	0.00	0.00
Output 0002 DDF					
From other general government units		463,199.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	411,786.00	0.00	0.00	0.00
Output 0003 GOG Goods and Services					
From other general government units		39,712.94	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	39,712.94	0.00	0.00	0.00
Output 0004 Central GOG Compensation of Employees					
From other general government units		1,188,855.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,188,855.69	0.00	0.00	0.00
Output 0005 Social Intervention Programme (MP)					
From other general government units		43,357.06	0.00	18,000.00	18,000.00
1331008	Other Donors Support Transfers	43,357.06	0.00	18,000.00	18,000.00
Output 0006 Implement the Disbursement of the Ghana School Feeding Programme					
From other general government units		302,786.00	0.00	11,500.00	11,500.00
1331008	Other Donors Support Transfers	302,786.00	0.00	11,500.00	11,500.00
Output 0007 Implement the Disability Fund Programme					
From other general government units		46,152.00	0.00	15,600.00	15,600.00
1331008	Other Donors Support Transfers	46,152.00	0.00	15,600.00	15,600.00
Grand Total		5,608,152.22	0.00	206,911.26	206,911.26

2016 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	1,188,856	855,887	2,706,767	4,751,510	95,215	236,871	18,000	350,086	0	0	0	43,357	0	51,413	411,786	463,199	5,608,152
Kpando Municipal - Kpando	1,188,856	855,887	2,706,767	4,751,510	95,215	236,871	18,000	350,086	0	0	0	43,357	0	51,413	411,786	463,199	5,608,152
Central Administration	428,362	304,636	245,767	978,765	95,215	212,371	15,000	322,586	0	0	0	0	0	51,413	0	51,413	1,352,765
Administration (Assembly Office)	428,362	304,636	245,767	978,765	95,215	212,371	15,000	322,586	0	0	0	0	0	51,413	0	51,413	1,352,765
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	132,924	0	0	132,924	0	0	0	0	0	0	0	0	0	0	0	0	132,924
	132,924	0	0	132,924	0	0	0	0	0	0	0	0	0	0	0	0	132,924
Education, Youth and Sports	0	417,786	506,500	924,286	0	2,000	0	2,000	0	0	0	0	0	0	0	0	926,286
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	417,786	506,500	924,286	0	2,000	0	2,000	0	0	0	0	0	0	0	0	926,286
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	168,335	17,600	1,840,500	2,026,435	0	4,000	0	4,000	0	0	0	0	0	0	350,000	350,000	2,380,435
Office of District Medical Officer of Health	0	17,600	740,500	758,100	0	2,000	0	2,000	0	0	0	0	0	0	350,000	350,000	1,110,100
Environmental Health Unit	168,335	0	1,100,000	1,268,335	0	2,000	0	2,000	0	0	0	0	0	0	0	0	1,270,335
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	53,364	0	0	53,364	0	9,500	0	9,500	0	0	0	0	0	0	0	0	62,864
	53,364	0	0	53,364	0	9,500	0	9,500	0	0	0	0	0	0	0	0	62,864
Agriculture	251,138	22,696	0	273,834	0	3,000	0	3,000	0	0	0	0	0	0	0	0	276,834
	251,138	22,696	0	273,834	0	3,000	0	3,000	0	0	0	0	0	0	0	0	276,834
Physical Planning	63,955	2,355	14,000	80,310	0	1,000	3,000	4,000	0	0	0	0	0	0	15,000	15,000	99,310
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	17,486	2,355	14,000	33,841	0	1,000	3,000	4,000	0	0	0	0	0	0	15,000	15,000	52,841
Parks and Gardens	46,469	0	0	46,469	0	0	0	0	0	0	0	0	0	0	0	0	46,469
Social Welfare & Community Development	48,512	85,950	0	134,462	0	2,000	0	2,000	0	0	0	43,357	0	0	0	0	179,819
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,552	81,060	0	94,612	0	1,500	0	1,500	0	0	0	43,357	0	0	0	0	139,469
Community Development	34,959	4,890	0	39,849	0	500	0	500	0	0	0	0	0	0	0	0	40,349
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	42,266	4,864	100,000	147,130	0	1,500	0	1,500	0	0	0	0	0	0	46,786	46,786	195,416
Office of Departmental Head	42,266	0	0	42,266	0	0	0	0	0	0	0	0	0	0	0	0	42,266
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,864	100,000	104,864	0	1,500	0	1,500	0	0	0	0	0	0	46,786	46,786	153,150
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

2016 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500
	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						428,362
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0410100	North Dayi - Kpando						

								Compensation of employees [GFS]	428,362
Objective	000000	Compensation of Employees						428,362	
National Strategy	0000000	Compensation of Employees						428,362	
Output	0000				Yr.1	Yr.2	Yr.3	428,362	
					0	0	0		
Activity	000000				0.0	0.0	0.0	428,362	
Wages and Salaries								428,362	
21110 Established Position								428,362	
2111001 Established Post								428,362	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 322,586
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office) Volta						
Location Code	0410100	North Dayi - Kpando						

							Compensation of employees [GFS]			95,215	
Objective	000000	Compensation of Employees									95,215
National Strategy	0000000	Compensation of Employees									95,215
Output	0000					Yr.1	Yr.2	Yr.3		95,215	
						0	0	0			
Activity	000000					0.0	0.0	0.0		95,215	
		Wages and Salaries								95,215	
		21111 Wages and salaries in cash [GFS]								95,215	
		2111102 Monthly paid & casual labour								95,215	

							Use of goods and services			133,854	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance									133,854
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies									20,420
Output	0003	Ensure Macro Economic Stability					Yr.1	Yr.2	Yr.3		20,420
						1	1	1			
Activity	000002	Support to Other Departments and Services.					1.0	1.0	1.0		7,000
		Use of goods and services								7,000	
		22109 Special Services								7,000	
		2210909 Operational Enhancement Expenses								7,000	
Activity	000003	Gazette Fee Fixing and Assembly By-Laws					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	000004	Refurbishment Contingency					1.0	1.0	1.0		4,420
		Use of goods and services								4,420	
		22112 Emergency Services								4,420	
		2211202 Refurbishment Contingency								4,420	

National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration									30,234
Output	0002	Provide and Improve Infrastructure and Human Settlements Development					Yr.1	Yr.2	Yr.3		30,234
						1	1	1			
Activity	000003	Ensure Performance through an Efficient Equipment Machinery					1.0	1.0	1.0		30,234
		Use of goods and services								30,234	
		22105 Travel - Transport								22,234	
		2210502 Maintenance & Repairs - Official Vehicles								22,234	
		22106 Repairs - Maintenance								8,000	
		2210605 Maintenance of Machinery & Plant								8,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan									83,200
Output	0001	Promote Transparent, Responsive and Accountable Governance					Yr.1	Yr.2	Yr.3		83,200
						1	1	1			
Activity	000001	Municipal Planning Coordinating, M&E and Budget Activities					1.0	1.0	1.0		2,500

		Use of goods and services								2,500
		22109 Special Services								2,500

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

2016

2210909 Operational Enhancement Expenses					2,500	
Activity	000002	Official General Administrative Expenses	1.0	1.0	1.0	67,700
Use of goods and services					67,700	
22101	Materials - Office Supplies				18,500	
2210102	Office Facilities, Supplies & Accessories				10,000	
2210103	Refreshment Items				3,500	
2210113	Feeding Cost				2,000	
2210120	Purchase of Petty Tools/Implements				3,000	
22102	Utilities				34,500	
2210201	Electricity charges				18,000	
2210202	Water				13,000	
2210203	Telecommunications				2,500	
2210204	Postal Charges				1,000	
22104	Rentals				450	
2210404	Hotel Accommodations				450	
22105	Travel - Transport				11,250	
2210503	Fuel & Lubricants - Official Vehicles				10,000	
2210509	Other Travel & Transportation				1,250	
22107	Training - Seminars - Conferences				3,000	
2210709	Allowances				3,000	
Activity	000003	National Day Celebrations	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22109	Special Services				10,000	
2210902	Official Celebrations				10,000	
Activity	000004	Support to Zonal Councils	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101	Materials - Office Supplies				3,000	
2210111	Other Office Materials and Consumables				3,000	
Social benefits [GFS]					30,018	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				30,018
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure				30,018
Output	0004	Human Development, Productivity and Employment	Yr.1	Yr.2	Yr.3	30,018
			1	1	1	
Activity	000002	Commission to Non Tax Revenue Collectors	1.0	1.0	1.0	30,018
Employer social benefits					30,018	
27311	Employer Social Benefits - Cash				30,018	
2731101	Workman compensation				30,018	
Other expense					48,500	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				43,500
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies				27,000
Output	0003	Ensure Macro Economic Stability	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000001	Assembly Meetings, Seminars & Durbers	1.0	1.0	1.0	25,000
Miscellaneous other expense					25,000	
28210	General Expenses				25,000	
2821006	Other Charges				25,000	
Activity	000002	Support to Other Departments and Services.	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
28210	General Expenses				2,000	
2821010	Contributions				2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure					8,500
Output	0004	Human Development, Productivity and Employment	Yr.1	Yr.2	Yr.3		8,500
			1	1	1		
Activity	000001	Transfere Grants and Haulage	1.0	1.0	1.0		8,500
		Miscellaneous other expense					8,500
	28210	General Expenses					8,500
	2821020	Grants to Employees					8,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					8,000
Output	0001	Promote Transparent, Responsive and Accountable Governance	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000005	Sanitation Day and Clean-Up Activities	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821006	Other Charges					8,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					5,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources					5,000
Output	0001	Ensure a Sustainable Social Development Framework	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Support Community Initiated Developmental Projects	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821009	Donations					5,000
Non Financial Assets							15,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					15,000
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction					15,000
Output	0002	Provide and Improve Infrastructure and Human Settlements Development	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Improve the Infrastructure of Official Accommodations	1.0	1.0	1.0		15,000
		Fixed assets					15,000
	31112	Nonresidential buildings					10,000
	3111204	Office Buildings					10,000
	31113	Other structures					5,000
	3111304	Markets					5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		550,403
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta			
Location Code	0410100	North Dayi - Kpando			
Use of goods and services					251,636
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance			251,636
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies			75,818
Output	0003	Ensure Macro Economic Stability	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support to Other Departments and Services.	1.0	1.0	1.0
		Use of goods and services			10,000
	22109	Special Services			10,000
	2210909	Operational Enhancement Expenses			10,000
Activity	000004	Refurbishment Contingency	1.0	1.0	1.0
		Use of goods and services			65,818
	22112	Emergency Services			65,818
	2211202	Refurbishment Contingency			65,818
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration			35,000
Output	0002	Provide and Improve Infrastructure and Human Settlements Development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Ensure Performance through an Efficient Equipment Machinery	1.0	1.0	1.0
		Use of goods and services			35,000
	22105	Travel - Transport			25,000
	2210502	Maintenance & Repairs - Official Vehicles			25,000
	22106	Repairs - Maintenance			10,000
	2210606	Maintenance of General Equipment			10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			140,818
Output	0001	Promote Transparent, Responsive and Accountable Governance	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Municipal Planning Coordinating, M&E and Budget Activities	1.0	1.0	1.0
		Use of goods and services			20,000
	22112	Emergency Services			20,000
	2211202	Refurbishment Contingency			20,000
Activity	000002	Official General Administrative Expenses	1.0	1.0	1.0
		Use of goods and services			65,818
	22101	Materials - Office Supplies			25,818
	2210102	Office Facilities, Supplies & Accessories			13,418
	2210103	Refreshment Items			4,000
	2210113	Feeding Cost			3,400
	2210120	Purchase of Petty Tools/Implements			5,000
	22102	Utilities			25,500
	2210201	Electricity charges			19,500
	2210202	Water			6,000
	22105	Travel - Transport			12,000
	2210503	Fuel & Lubricants - Official Vehicles			10,000
	2210509	Other Travel & Transportation			2,000
	22107	Training - Seminars - Conferences			2,500
	2210709	Allowances			2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000003	National Day Celebrations	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22109	Special Services				30,000
	2210902	Official Celebrations				30,000
Activity	000004	Support to Zonal Councils	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	22101	Materials - Office Supplies				25,000
	2210108	Construction Material				15,000
	2210111	Other Office Materials and Consumables				10,000
Other expense						53,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				3,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies				3,000
Output	0003	Ensure Macro Economic Stability	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Support to Other Departments and Services.	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
	28210	General Expenses				3,000
	2821010	Contributions				3,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				50,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				50,000
Output	0001	Ensure a Sustainable Social Development Framework	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support Community Initiated Developmental Projects	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	28210	General Expenses				50,000
	2821009	Donations				50,000
Non Financial Assets						245,767
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				245,767
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				145,767
Output	0002	Provide and Improve Infrastructure and Human Settlements Development	Yr.1	Yr.2	Yr.3	145,767
			1	1	1	
Activity	000002	Ensure Proper and Adequate Official Transport Mechanism	1.0	1.0	1.0	145,767
Fixed assets						145,767
	31121	Transport equipment				145,767
	3112101	Motor Vehicle				145,767
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction				100,000
Output	0002	Provide and Improve Infrastructure and Human Settlements Development	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Improve the Infrastructure of Official Accommodations	1.0	1.0	1.0	100,000
Fixed assets						100,000
	31111	Dwellings				30,000
	3111103	Bungalows/Flats				30,000
	31112	Nonresidential buildings				20,000
	3111204	Office Buildings				20,000
	31113	Other structures				50,000
	3111304	Markets				50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		51,413
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0410100	North Dayi - Kpando			
Grants					51,413
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance			51,413
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences			51,413
Output	0004	Human Development, Productivity and Employment	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Capacity Building of Staff	1.0	1.0	1.0
To other general government units					51,413
26311 Re-Current					51,413
2631106 DDF Capacity Building Grants					51,413
Total Cost Centre					1,352,765

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						132,924
Organisation	1280200001	Kpando Municipal - Kpando_Finance Volta						
Location Code	0410100	North Dayi - Kpando						

								Compensation of employees [GFS]	132,924
Objective	000000	Compensation of Employees							132,924
National Strategy	0000000	Compensation of Employees							132,924
Output	0000				Yr.1	Yr.2	Yr.3	132,924	
					0	0	0		
Activity	000000				0.0	0.0	0.0	132,924	
Wages and Salaries								132,924	
	21110	Established Position							132,924
	2111001	Established Post							132,924
Total Cost Centre								132,924	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	302,786
Function Code	70980	Education n.e.c					
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education_					
Location Code	0410100	North Dayi - Kpando					

							Grants	302,786
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						302,786
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						302,786
Output	0002	Improve Management of Education Service Delivery						302,786
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Promote Student Enrolment and Attendance through the School Feeding Programme	1.0	1.0	1.0			302,786
To other general government units								302,786
26311 Re-Current								302,786
2631107 School Feeding Proram and Other Inflows								302,786

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	2,000
Function Code	70980	Education n.e.c					
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education_					
Location Code	0410100	North Dayi - Kpando					

							Use of goods and services	2,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						2,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						2,000
Output	0002	Improve Management of Education Service Delivery						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Effective Monitoring and Supervision of Teaching and Learning and Other Support Towards Effective Educational Delivery	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22112 Emergency Services								2,000
2211202 Refurbishment Contingency								2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)		<i>Total By Funding</i>			145,000
Function Code	70980	Education n.e.c					
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education					
Location Code	0410100	North Dayi - Kpando					
Other expense							90,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					90,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences					90,000
Output	0002	Improve Management of Education Service Delivery		Yr.1	Yr.2	Yr.3	90,000
				1	1	1	
Activity	000001	Effective Monitoring and Supervision of Teaching and Learning and Other Support Towards Effective Educational Delivery		1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000
28210 General Expenses							90,000
2821019 Scholarship & Bursaries							90,000
Non Financial Assets							55,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					55,000
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction					55,000
Output	0001	Improve Quality of Teaching and Learning		Yr.1	Yr.2	Yr.3	55,000
				1	1	1	
Activity	000001	Ensure Conducive Environment for Teaching and Learning		1.0	1.0	1.0	55,000
Fixed assets							55,000
31112 Nonresidential buildings							55,000
3111256 WIP School Buildings							55,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			476,500
Function Code	70980	Education n.e.c					
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education					
Location Code	0410100	North Dayi - Kpando					
Other expense							25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences					25,000
Output	0002	Improve Management of Education Service Delivery		Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Effective Monitoring and Supervision of Teaching and Learning and Other Support Towards Effective Educational Delivery		1	1	1	25,000
Miscellaneous other expense							25,000
28210 General Expenses							25,000
2821019 Scholarship & Bursaries							25,000
Non Financial Assets							451,500
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					451,500
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction					451,500
Output	0001	Improve Quality of Teaching and Learning		Yr.1	Yr.2	Yr.3	451,500
Activity	000001	Ensure Conducive Environment for Teaching and Learning		1	1	1	451,500
Fixed assets							451,500
31112 Nonresidential buildings							451,500
3111205 School Buildings							395,500
3111256 WIP School Buildings							56,000
Total Cost Centre							926,286

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 2,000
Function Code	70721	General Medical services (IS)			
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta			
Location Code	0410100	North Dayi - Kpando			
Use of goods and services					2,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system			2,000
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure			2,000
Output	0001	Ensure Effective Health Management Systems	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Support to Municipal Health Directorate Activities	1.0	1.0	1.0
Use of goods and services					2,000
22109 Special Services					2,000
2210909 Operational Enhancement Expenses					2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	758,100
Function Code	70721	General Medical services (IS)					
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta					
Location Code	0410100	North Dayi - Kpando					

						Use of goods and services	17,600
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Objective	060403	4.3 Improve efficiency in governance & management of the health system					17,600
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National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure					17,600
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Output	0001	Ensure Effective Health Management Systems					17,600
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Ensure Reduction of New HIV/AIDS Infections	1.0	1.0	1.0		8,800
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Use of goods and services							8,800
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22109	Special Services						6,800
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2210902	Official Celebrations						4,000
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2210909	Operational Enhancement Expenses						2,800
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22112	Emergency Services						2,000
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2211202	Refurbishment Contingency						2,000
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Activity	000002	Support to Municipal Immunization and Malaria Control	1.0	1.0	1.0		8,800
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Use of goods and services							8,800
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22101	Materials - Office Supplies						3,000
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2210104	Medical Supplies						3,000
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22112	Emergency Services						5,800
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2211202	Refurbishment Contingency						5,800
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Non Financial Assets 740,500

Objective	060403	4.3 Improve efficiency in governance & management of the health system					740,500
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National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction					740,500
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Output	0002	Provide and Improve Infrastructure for Quality Health Delivery					740,500
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Improve Accessibility to Health Care	1.0	1.0	1.0		740,500
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Fixed assets							740,500
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31112	Nonresidential buildings						740,500
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3111253	WIP Health Centres						740,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		350,000
Function Code	70721	General Medical services (IS)			
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta			
Location Code	0410100	North Dayi - Kpando			
Non Financial Assets					350,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system			350,000
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction			350,000
Output	0002	Provide and Improve Infrastructure for Quality Health Delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Improve Accessibility to Health Care	1.0	1.0	1.0
Fixed assets					350,000
	31112	Nonresidential buildings			350,000
	3111253	WIP Health Centres			350,000
Total Cost Centre					1,110,100

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					168,335
Function Code	70740	Public health services						
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta						
Location Code	0410100	North Dayi - Kpando						

Compensation of employees [GFS] 168,335

Objective	000000	Compensation of Employees						168,335
National Strategy	0000000	Compensation of Employees						168,335
Output	0000			Yr.1	Yr.2	Yr.3		168,335
				0	0	0		
Activity	000000			0.0	0.0	0.0		168,335

Wages and Salaries								168,335
21110	Established Position							168,335
2111001	Established Post							168,335

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70740	Public health services						
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta						
Location Code	0410100	North Dayi - Kpando						

Use of goods and services 2,000

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						2,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						2,000
Output	0001	Promote Health and Hygiene for Sustainable Development		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000002	Promote Environmental Health Safety		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22109	Special Services							2,000
2210909	Operational Enhancement Expenses							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					1,100,000
Function Code	70740	Public health services						
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta						
Location Code	0410100	North Dayi - Kpando						

Non Financial Assets 1,100,000

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						1,100,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						1,100,000
Output	0001	Promote Health and Hygiene for Sustainable Development		Yr.1	Yr.2	Yr.3		1,100,000
				1	1	1		
Activity	000001	Ensure Environmental Health Safety		1.0	1.0	1.0		1,100,000

Fixed assets								1,100,000
31113	Other structures							1,100,000
3111303	Toilets							1,100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,270,335

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70510	Waste management						53,364
Organisation	1280500001	Kpando Municipal - Kpando_Waste Management	Volta					
Location Code	0410100	North Dayi - Kpando						

								Compensation of employees [GFS]	53,364
Objective	000000	Compensation of Employees							53,364
National Strategy	0000000	Compensation of Employees							53,364
Output	0000				Yr.1	Yr.2	Yr.3	53,364	
					0	0	0		
Activity	000000				0.0	0.0	0.0	53,364	
Wages and Salaries								53,364	
21110 Established Position								53,364	
2111001 Established Post								53,364	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70510	Waste management						9,500
Organisation	1280500001	Kpando Municipal - Kpando_Waste Management	Volta					
Location Code	0410100	North Dayi - Kpando						

								Use of goods and services	1,500
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities							1,500
National Strategy	2010107	1.1.7 Accelerate public sector reforms							1,500
Output	0001	Ensure Effective Waste Management Practices			Yr.1	Yr.2	Yr.3	1,500	
					1	1	1		
Activity	000001	Effective Waste Management						1.0	1,500
Use of goods and services								1,500	
22109 Special Services								1,500	
2210909 Operational Enhancement Expenses								1,500	

								Other expense	8,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities							8,000
National Strategy	2010107	1.1.7 Accelerate public sector reforms							8,000
Output	0001	Ensure Effective Waste Management Practices			Yr.1	Yr.2	Yr.3	8,000	
					1	1	1		
Activity	000002	Proper Dislodgement of Waste						1.0	8,000
Miscellaneous other expense								8,000	
28210 General Expenses								8,000	
2821006 Other Charges								8,000	

Total Cost Centre **62,864**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						273,834
Organisation	128060001	Kpando Municipal - Kpando_Agriculture_Volta						
Location Code	0410100	North Dayi - Kpando						

Compensation of employees [GFS] 251,138

Objective	000000	Compensation of Employees						251,138
National Strategy	0000000	Compensation of Employees						251,138
Output	0000			Yr.1	Yr.2	Yr.3		251,138
				0	0	0		
Activity	000000			0.0	0.0	0.0		251,138

Wages and Salaries								251,138
21110	Established Position							251,138
2111001	Established Post							251,138

Use of goods and services 22,696

Objective	030105	1.5. Improve institutional coordination for agriculture development						22,696
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						22,696
Output	0001	Food Security and Emergency Preparedness		Yr.1	Yr.2	Yr.3		22,696
				1	1	1		
Activity	000001	Improve Agricultural Development.		1.0	1.0	1.0		22,696

Use of goods and services								22,696
22101	Materials - Office Supplies							7,000
2210101	Printed Material & Stationery							2,000
2210103	Refreshment Items							5,000
22105	Travel - Transport							7,000
2210503	Fuel & Lubricants - Official Vehicles							6,000
2210509	Other Travel & Transportation							1,000
22107	Training - Seminars - Conferences							2,000
2210709	Allowances							2,000
22109	Special Services							6,696
2210909	Operational Enhancement Expenses							6,696

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						3,000
Organisation	128060001	Kpando Municipal - Kpando_Agriculture_Volta						
Location Code	0410100	North Dayi - Kpando						

Use of goods and services 3,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						3,000
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						3,000
Output	0001	Food Security and Emergency Preparedness		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Improve Agricultural Development.		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22109	Special Services							3,000
2210909	Operational Enhancement Expenses							3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 276,834

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70133	Overall planning & statistical services (CS)			19,841	
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta				
Location Code	0410100	North Dayi - Kpando				
Compensation of employees [GFS]					17,486	
Objective	000000	Compensation of Employees			17,486	
National Strategy	0000000	Compensation of Employees			17,486	
Output	0000		Yr.1	Yr.2	Yr.3	17,486
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,486
Wages and Salaries					17,486	
21110 Established Position					17,486	
2111001 Established Post					17,486	
Use of goods and services					2,355	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt			2,355	
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations			2,355	
Output	0001		Yr.1	Yr.2	Yr.3	2,355
			1	1	1	
Activity	000001		1.0	1.0	1.0	2,355
Use of goods and services					2,355	
22101 Materials - Office Supplies					2,138	
2210102 Office Facilities, Supplies & Accessories					2,138	
22105 Travel - Transport					217	
2210503 Fuel & Lubricants - Official Vehicles					217	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta						
Location Code	0410100	North Dayi - Kpando						

Use of goods and services **1,000**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						1,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations						1,000
Output	0001	Promote the Construction, Maintenance and Development of Proper Settlements and Housing	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Creait Enabling Environment to Accelerate Spatial Development	1	1	1			1,000

Use of goods and services								1,000
22109	Special Services							1,000
2210909	Operational Enhancement Expenses							1,000

Non Financial Assets **3,000**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						3,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations						3,000
Output	0001	Promote the Construction, Maintenance and Development of Proper Settlements and Housing	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Promote Effective House Addressing, Linkage System and Street Lights	1	1	1			3,000

Fixed assets								3,000
31113	Other structures							3,000
3111307	Road Signals							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					14,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta						
Location Code	0410100	North Dayi - Kpando						

Non Financial Assets **14,000**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						14,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations						14,000
Output	0001	Promote the Construction, Maintenance and Development of Proper Settlements and Housing	Yr.1	Yr.2	Yr.3			14,000
Activity	000002	Promote Effective House Addressing, Linkage System and Street Lights	1	1	1			14,000

Fixed assets								14,000
31122	Other machinery and equipment							14,000
3112214	Electrical Equipment							14,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta				
Location Code	0410100	North Dayi - Kpando				
Non Financial Assets						15,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				15,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations				15,000
Output	0001	Promote the Construction, Maintenance and Development of Proper Settlements and Housing	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Promote Effective House Addressing, Linkage System and Street Lights	1	1	1	15,000
Fixed assets						15,000
	31113	Other structures				15,000
	3111307	Road Signals				15,000
Total Cost Centre						52,841

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		46,469
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1280703001	Kpando Municipal - Kpando_Physical Planning_Parks and Gardens_Volta			
Location Code	0410100	North Dayi - Kpando			
Compensation of employees [GFS]					46,469
Objective	000000	Compensation of Employees			46,469
National Strategy	0000000	Compensation of Employees			46,469
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					46,469
	21110	Established Position			46,469
	2111001	Established Post			46,469
Total Cost Centre					46,469

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 64,612
Function Code	71040	Family and children						
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0410100	North Dayi - Kpando						

Compensation of employees [GFS]								13,552
Objective	000000	Compensation of Employees						13,552
National Strategy	0000000	Compensation of Employees						13,552
Output	0000			Yr.1	Yr.2	Yr.3		13,552
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,552

Wages and Salaries								13,552
21110	Established Position							13,552
2111001	Established Post							13,552

Use of goods and services								4,908
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities						4,908
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						4,908
Output	0001	Expand and Sustain Opportunities for Effective Citizens Engagement in Social Development		Yr.1	Yr.2	Yr.3		4,908
				1	1	1		
Activity	000003	Ensure Effective Implementation of Decentralized Social Policy Programme		1.0	1.0	1.0		4,908

Use of goods and services								4,908
22109	Special Services							4,908
2210909	Operational Enhancement Expenses							4,908

Other expense								46,152
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities						46,152
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						46,152
Output	0001	Expand and Sustain Opportunities for Effective Citizens Engagement in Social Development		Yr.1	Yr.2	Yr.3		46,152
				1	1	1		
Activity	000001	Implement the People with Disability Fund		1.0	1.0	1.0		46,152

Miscellaneous other expense								46,152
28210	General Expenses							46,152
2821021	Grants to Households							46,152

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						1,500
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0410100	North Dayi - Kpando						

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

Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities						1,500
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						1,500
Output	0001	Expand and Sustain Opportunities for Effective Citizens Engagement in Social Development	Yr.1	Yr.2	Yr.3			1,500
Activity	000003	Ensure Effective Implementation of Decentralized Social Policy Programme	1	1	1			1,500

Use of goods and services								1,500
22112	Emergency Services							1,500
2211202	Refurbishment Contingency							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	71040	Family and children						30,000
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0410100	North Dayi - Kpando						

Other expense **30,000**

Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities						30,000
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						30,000
Output	0001	Expand and Sustain Opportunities for Effective Citizens Engagement in Social Development	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	Ensure Effective Implementation of Decentralized Social Policy Programme	1	1	1			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821009	Donations							30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP		<i>Total By Funding</i>			43,357
Function Code	71040	Family and children					
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0410100	North Dayi - Kpando					
Use of goods and services							23,357
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities					23,357
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability					23,357
Output	0001	Expand and Sustain Opportunities for Effective Citizens Engagement in Social Development		Yr.1	Yr.2	Yr.3	23,357
				1	1	1	
Activity	000002	Implement the Social Intervention Fund (SIF)		1.0	1.0	1.0	23,357
Use of goods and services							23,357
22101 Materials - Office Supplies							23,357
2210108 Construction Material							23,357
Other expense							20,000
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities					20,000
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability					20,000
Output	0001	Expand and Sustain Opportunities for Effective Citizens Engagement in Social Development		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	000002	Implement the Social Intervention Fund (SIF)		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821009 Donations							20,000
Total Cost Centre							139,469

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						39,849
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta						
Location Code	0410100	North Dayi - Kpando						

Compensation of employees [GFS] **34,959**

Objective	000000	Compensation of Employees						34,959
National Strategy	0000000	Compensation of Employees						34,959
Output	0000		Yr.1	Yr.2	Yr.3			34,959
			0	0	0			
Activity	000000		0.0	0.0	0.0			34,959

Wages and Salaries								34,959
21110	Established Position							34,959
2111001	Established Post							34,959

Use of goods and services **4,890**

Objective	050106	1.6 Develop adequate skilled human resource base						4,890
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						4,890
Output	0001	Expand and Sustain Built Human Capacity for Proper Community Development	Yr.1	Yr.2	Yr.3			4,890
			1	1	1			
Activity	000001	Ensure Productive Engagement of Citizens in Community Development	1.0	1.0	1.0			4,890

Use of goods and services								4,890
22101	Materials - Office Supplies							900
2210103	Refreshment Items							900
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							1,200
2210509	Other Travel & Transportation							800
22107	Training - Seminars - Conferences							600
2210709	Allowances							600
22109	Special Services							1,390
2210909	Operational Enhancement Expenses							1,390

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						500
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta						
Location Code	0410100	North Dayi - Kpando						

Use of goods and services **500**

Objective	050106	1.6 Develop adequate skilled human resource base						500
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						500
Output	0001	Expand and Sustain Built Human Capacity for Proper Community Development	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000001	Ensure Productive Engagement of Citizens in Community Development	1.0	1.0	1.0			500

Use of goods and services								500
22109	Special Services							500
2210909	Operational Enhancement Expenses							500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 40,349

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 42,266
Function Code	70610	Housing development			
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta			
Location Code	0410100	North Dayi - Kpando			
Compensation of employees [GFS]					42,266
Objective	000000	Compensation of Employees			42,266
National Strategy	0000000	Compensation of Employees			42,266
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					42,266
	21110	Established Position			42,266
	2111001	Established Post			42,266
Total Cost Centre					42,266

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					4,864
Function Code	70451	Road transport						
Organisation	1281004001	Kpando Municipal - Kpando_Works_Feeder Roads_Volta						
Location Code	0410100	North Dayi - Kpando						

Use of goods and services								4,864
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						4,864
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						4,864
Output	0001	Improve Sector Institutional Capacity		Yr.1	Yr.2	Yr.3		4,864
Activity	000001	Creating the Enabling Environment for Development		1	1	1		4,864

Use of goods and services								4,864
22101	Materials - Office Supplies							1,577
2210102	Office Facilities, Supplies & Accessories							1,577
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
22106	Repairs - Maintenance							1,000
2210606	Maintenance of General Equipment							1,000
22109	Special Services							1,287
2210909	Operational Enhancement Expenses							1,287

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,500
Function Code	70451	Road transport						
Organisation	1281004001	Kpando Municipal - Kpando_Works_Feeder Roads_Volta						
Location Code	0410100	North Dayi - Kpando						

Use of goods and services								1,500
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						1,500
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						1,500
Output	0001	Improve Sector Institutional Capacity		Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Creating the Enabling Environment for Development		1	1	1		1,500

Use of goods and services								1,500
22109	Special Services							1,500
2210909	Operational Enhancement Expenses							1,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	100,000
Function Code	70451	Road transport					
Organisation	1281004001	Kpando Municipal - Kpando_Works_Feeder Roads_Volta					
Location Code	0410100	North Dayi - Kpando					

Non Financial Assets 100,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					100,000
National Strategy	3040203	4.2.3 Provide improved rural infrastructure to enhance private sector investments					100,000
Output	0002	Improve the Safety of Road Transportation and Other Infrastructural Development	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Road Safety and Infrastructural Development	1	1	1		100,000

Fixed assets							100,000
31131	Infrastructure Assets						100,000
3113108	Furniture and Fittings						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	46,786
Function Code	70451	Road transport					
Organisation	1281004001	Kpando Municipal - Kpando_Works_Feeder Roads_Volta					
Location Code	0410100	North Dayi - Kpando					

Non Financial Assets 46,786

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					46,786
National Strategy	3040203	4.2.3 Provide improved rural infrastructure to enhance private sector investments					46,786
Output	0002	Improve the Safety of Road Transportation and Other Infrastructural Development	Yr.1	Yr.2	Yr.3		46,786
Activity	000001	Road Safety and Infrastructural Development	1	1	1		46,786

Fixed assets							46,786
31113	Other structures						46,786
3111308	Feeder Roads						46,786

Total Cost Centre 153,150

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	1,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention Volta				
Location Code	0410100	North Dayi - Kpando				
Use of goods and services						1,500
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				1,500
National Strategy	3040305	4.3.5 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				1,500
Output	0001	Sustain Best Practices Towards Disaster Prevention	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Sustainable Practices for Disaster Prevention	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210909 Operational Enhancement Expenses						1,500
Total Cost Centre						1,500
Total Vote						5,608,152