



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KINTAMPO MUNICIPAL ASSEMBLY

APPROVAL OF 2022 COMPOSITE BUDGET

At a General Assembly Meeting of the Kintampo Municipal Assembly Held on **27th October, 2021** in the Kintampo Municipal Assembly Conference Hall, it was resolved that the Composite Budget Estimates contained herein for the 2022 Fiscal Year be approved and it was approved for implementation.

Compensation of Employees	GH¢4,176,613.33
Goods and Services	GH¢5,379,376.24
Capital Expenditure	GH¢2,018,225.80
Total Budget	GH¢11,564,215.37


NAA THADDEUS ZAASAN
(MUNICIPAL CO-ORDINATING DIRECTOR)


HON. PAUL ADU FRIMPONG
(PRESIDING MEMBER).

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PART A: Strategic Overview of The Assembly

Establishment Of the District

Location and Size

Kintampo District was established in 1988 under LI 1480. In 2004 the Kintampo District was divided into North and South. The District was named Kintampo North District by Legislative Instrument of the Local Government Act, Act 462, LI 1762, and later upgraded to Kintampo Municipal by Legislative Instrument of the Local Government Act, Act 462, L. I. 1871 in 2007. The Kintampo Municipal is one of the Municipals/Districts Assemblies in the Bono East Region of Ghana. The Municipal is located between Latitudes 8°45'N and 7°45'N and Longitudes 1°20'W and 2°1'E with a total land area of 5,108km² and boarded by Central Gonja District, East Gonja District, Pru District, Kintampo South District and Bole District.

Population Structure

Kintampo Municipal Assembly has an estimated population of 136,226 comprising 49.1% male and 50.9% female and Age distribution: 0-14 (29.5%), 15-64 (64%), 65 and above (6.5%). The growth rate is 2.6% and a population density of 25.99 persons per square kilometer. (Source 2010 PHC).

Vision Of the District Assembly

The vision of Kintampo Municipal Assembly is to be a first-class tourist and educational centre with a highly developed local economy within a functional decentralized local governance system.

Mission Statement of The District Assembly

The Kintampo Municipal Assembly exists to improve the Socia-Economic Well-being of the Municipality through reliable and Efficient Provision of Needed Services.

Goal

The Kintampo Municipal main development goal is to “achieve a sustainable socio-economic growth by creating an enabling environment geared towards reduction of socio-economic inequalities, insecurity, gender inequality and ensure rapid poverty reduction with special emphasis on agriculture and tourism with active participation of the citizenry in a decentralized environment”.

Core Functions

The core functions of the district are outlined below:

- Exercise political and administrative authority in the district,
- Promote local economic development and provide guidance, give direction to, and supervise other administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and

- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development at the local, district and national economy.
- The Kintampo Municipal Assembly in the performance of its functions, shall subject itself to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

a. Agriculture

The Kintampo Municipal economic activity can be described as purely agrarian in that almost every resident in the area is a farmer. Majority of the people are engaged in agriculture and its related activities. Yam, maize, cassava, groundnuts and rice are the major crops produced in the area and constitutes the main source of household income for the people. Other crops grown are Cowpea, Sorggum, Vegetable and Water Mellon, Plantain, Egushie, and Beans. Commercial tree crops such as Mango and Cashew are also grown in large scale.

b. Trade

Brisk Commercial activities takes place in Kintampo weekly market (Every Wednesday) with and attract traders from neighbouring countries (Burkina Faso and Togo). Major traded goods in the market includes yam, charcoal, maize and Cassava. There are five other operational markets at Babatokuma, Dawadawa, Gulumpe, New-Longoro and Kunsu. The Municipality is also privileged to have three (3) rest/bus stops where there are booming economic activities.

c. Road Network

The Trans Sahara Road passes through the District with a major stop over station (STC and Falls Rest). There are two other arterial roads which are the Ntankoro, Kunsu road to the east and New Longoro Road to the West. The total road network coverage of the Municipality is 242.95km with 70.89km (30%) of road engineered.

d. Education

The Kintampo Municipal Assembly gained a District Headquarters status in 1986. The Directorate presently has teaching and non-teaching staff strength of sixty. The teacher to pupil ration is 1:40 for Primary level and 1:32 for JHS level. The Directorate is blessed with 78 Public Basic Schools, 2 SHS and 55 Private Basic Schools.

Data on education in the Municipality is shown below.

Table 1: Data on Education

Description	Number
Trained Teachers	813
Total Number of Pupils in KG	5,521
Total Number of Pupils in Primary	13,451
Total Number of Pupils in JHS	4,610

Kintampo Municipality is also privileged to have the College of Health and Well-being for rapid socio-economic development.

Other educational institutions both private and government with respect to basic, vocational, and secondary are available to serve the needs of the growing population in the pursuit of acquiring knowledge, skills, attitudes, values and character for human capacity

e. Health

The Municipality has both public and private sector operators. Notable among them are the Municipal Hospital, 2 (Two) known private health facilities, Three (3) herbal centres, and Twenty-Four (26) CHPS Compounds. There are 337 health professionals within the Municipality including 3 Doctors with a Doctor to Patient Ratio of 1:57,241. The Municipality has scattered settlement and this impacts negatively on health services delivery.

f. Water And Sanitation

The Municipality is confronted with water and sanitation challenges. Due to the many interventions most of the population (67.35%) in the Municipality uses protected well as their main source of drinking water. However, more than average population (55.3) of the rural settlement rely on

unprotected water which includes river/stream and bore-hole/pump/tube well and just 9.8% of the urban population. Some households also rely on unprotected well as their source of drinking water. (Source: GSS 2010 PHC).

There is poor drainage system in the Municipal causing serious erosion. The Municipal is also beset with indiscriminate disposal of both liquid and solid waste despite the availability of designated refuse sites and public toilet facilities. About 24.1% of the urban population have no facilities and rely on bush/field popularly known as open defecation (Source GSS, 2010 PHC).

g. Energy

The main source of energy in the Municipality is electricity since most of the communities in the Municipality are connected to the National Grid. Firewood and charcoal are the main source of energy for cooking.

h. Tourism

One classification of the tourist attractions in the Municipality is the historical heritage which includes the Geographical Centre of Ghana located at the Municipal Capital, Kintampo. The Slave Market, Caves and Night Lamp at Kunsu. European Cemetery where eight of the “Gold Coast Regiment” were buried also in Kintampo. The British established several operational offices during the colonial period. Kintampo was the seat of the Commissioner of the Ashanti Region. Several of the original British buildings are still standing.

The main natural attractions are the Pumpum River which falls 70m down some beautiful rocky steps to form the Kintampo Water Falls which continue its journey towards the Black Volta at Buipe, and the Fuller falls 7km west of Kintampo which provides a cool swim in a pool; stool- like carved rocks to sit. These natural sites have been sources of revenue to the Kintampo Municipal.

Key Issues/Challenges

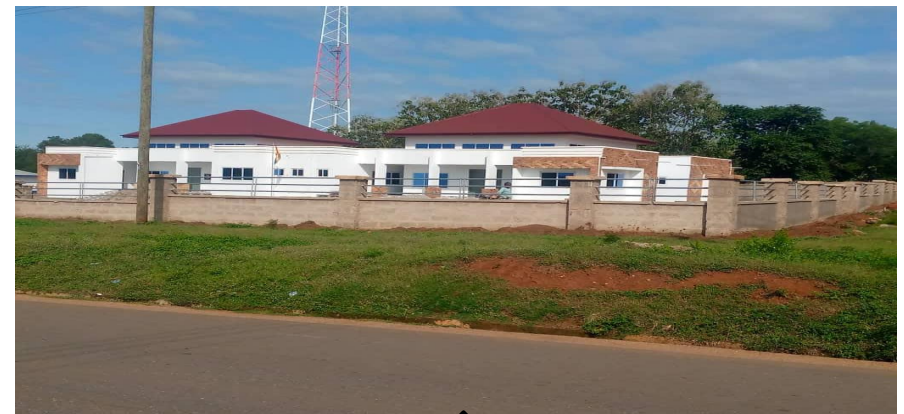
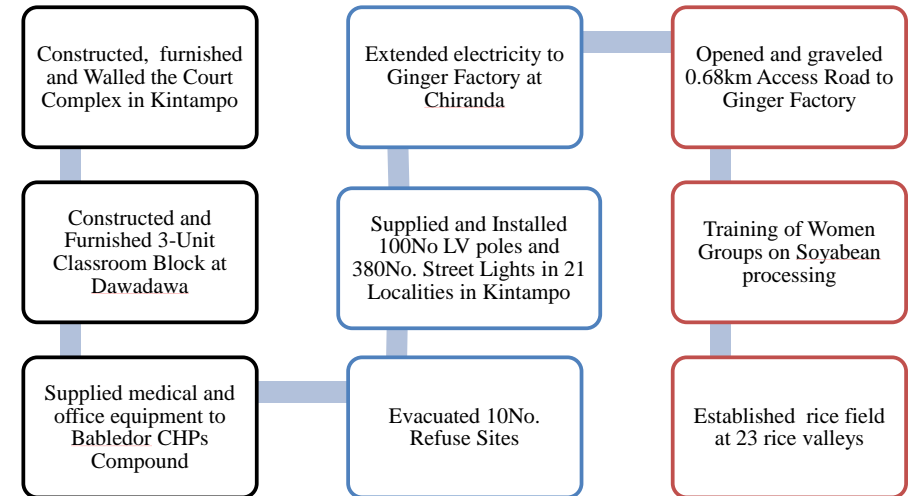
Key issues and challenges include but not limited to the following:

- **Physical development:** The Municipality is confronted with haphazard development of settlement, poor drainage system, poor road network in Kintampo Township and poor quality of Arterial roads etc
- **Security:** the Municipality is a hot spot with high incidents of Highway robbery, chieftaincy, land and communal disputes. Additional infrastructure are being put at vantage location to improve police visibility in the Municipality. The mandate of the Municipality in maintaining peace and security has been a major drain to its limited resources.
- **Water and Sanitation:** there is inadequate water supply to for domestic use in most parts of the Municipality due to low water table and poor quality of ground water. Four small town water supply systems have been provided but remains insufficient. There residents do not engage in proper disposal of waste creating poor sanitary conditions and choking of gutters.
- **Health and Health services delivery:** Difficult terrain which makes it impossible to access some communities especially the “BONCHES” during most part of the year. Likewise, settlements are highly dispersed compounding the reach problem. In all, there are 38 hard – to –reach- communities. Poor quality of drinking water due to low yield and unacceptable taste in guinea worm endemic communities is another major challenge to health service delivery in the Municipality.
- **Education:** Inadequate and poor school infrastructure, and financing of other educational programmes to improve teaching causes low academic performance of public schools. Lack of teachers’ bungalows at remote communities affect effective teaching and learning as teachers commute to school every school day.
- **Climatic Variability and Change:** Deforestation (bush burning, nomadic activities and charcoal burning) is a major concern to the increasing climate variability and change. This is adversely affecting the productivity of the agricultural sector in the Municipality due to loss

of soil nutrients and drought. Rain and storm disasters are being experienced in the Municipality.

- **Agriculture:** one of the major challenges to the agriculture sector is the activities of nomads and hunters who cause mass destruction of farms and farm produce. Pest and diseases also affect the quality and volume of production of food and tree crops.
- **Finance: the Municipal Assembly is faced with** inadequate revenue generation for the effective administration and management of developmental activities. Less compliance of citizenry to their civil tax obligation is a serious setback to the revenue generation of the Assembly. There is also delay in release of funds from Central Government which consequently delay the implementation of projects and programmes to the benefit of the citizenry.
- **Road Network:** Roads in the Municipality are in a very deplorable state. Apart from the Highway linking to Teachiman North and Central Gonjo Districts the rest of the roads are not motorable. The Roads linking to most of the communities in the Municipality are hard to reach and need immediate attention. The situation in Kintampo Township is worst, most of the town roads are vulnerable to erosion. There are no proper drainage system in the township due to the absence of well-constructed town roads. This has affected the Assembly's revenue mobilization drive (especially property rates) negatively.

Key Achievements In 2021



Completed and Walled Court Building in Kintampo



Furniture supplied to Court Offices



Trained Women in Soyabean Processing into drinks and kibab



Established rice farms



Opened and Graveled 0.68km Road to Ginger Factory at Chiranda



Completed and furnished 3-Unit Classroom Block with Auxiliary Facilities

Revenue and Expenditure Performance

Provisional financial data reveals that, out of the targeted revenue of GHs12,108,250, an amount of GHs4,866,234 representing 40% was realized. A detailed analysis of revenue and expenditure performance is shown below.

(a) Revenue Performance

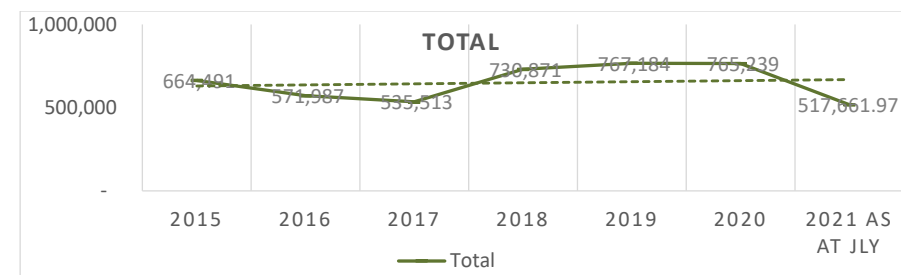
Table 2: Revenue Performance for IGF Only

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	as at July.	%
Property Rates	42,800	18,040	40,000	15,706	138,000	9,830	4.96
Cattle Rate	27,200	10,220	20,000	8,500	60,000		
Fees	346,000	315,877	377,000	300,419	461,000	184,314	39.98
Fines	3,500		2,500	15,993	7,500		
Licenses	249,300	265,810	299,300	290,599	335,800	180,744	53.82
Land	92,500	98,050	104,800	75,624	135,500	46,957	34.65
Rent	73,000	27,465	45,500	54,655	81,000	78,502	96.92
Investment	35,000	31,622	60,000		160,000	17,316	10.82
Miscellaneous		100		3,743			
Total	869,300	767,184	949,100	765,239	1,378,800	517,662	37.54

- Provisional data for the period January to July, 2021 shows that, revenue performance was generally below target for the period.
- The revenue realised as at July, 2021 represents 37.5% of the annual target of GHs1,378,800.
- Rates performed poorly for the period under review showing 4.96% against the annual target. This item is characterized by rate payer resistance at the back of inaccessible road network Cattle Rate recorded no receipts as at the period under review. The Cattle is always mobilized in the last half of the year.

- Fees shows a below average performance of 39.98% against the annual target. Yams under this item which is a major contributor peaks in the second half. Other tolls are also performing low due to the poor state of the market
- License recorded on of the highest performance (53.82%) and also makes the major contributor (34.92) of revenue for the period under review.
- Lands: actual shows 34.65% performance against target and contributed 9.07% to the total revenue for the period.
- Delays temporal structure permits contributed to the low performance.
- Rent: 96.92% performance against target for the year. Wind fall from rent of DVLA Office and recovery of arrears from market stores contributed to the near universal performance of rent as at July, 2021.
- Investment income: performance is 10.82%. It is below expectation due to breakdown of the Assembly pay loader and slow post covid-19 recovery from the Kintampo Waterfalls.

Line Graph Showing IGF Trend



- There is no defined trend for IGF revenue over the 6 year period under consideration
- The trend started with a decreased from 2015, 2016 and 2017 fiscal years but changed trend in 2018
- Actual revenue performance saw an increasing progression in 2018 and 2019 but slightly fell in 2020.

- The highest progress was in the 2018 fiscal year where 85% of the annual target was achieved with a significantly 36.48% growth from 2017 fiscal year.
- From 2018 to 2019, the growth in revenue drastically fell to 4.97%. Despite significant improvement in the two major revenue items (fees and licenses), this could not compensate for the effect of the revenue from new market stores in 2018.
- 2020 being an election year and with the adverse effect of Covid-19 on the local economy, revenue by GHs1,945.00 from the 2019 actual.

Table 3:2020 Revenue Performance – All Revenue Sources

REVENUE ITEM	2019		2020		2021			2021
	BUDGET	ACTUAL	REVISED	ACTUAL	BUDGET	Actual As At July	Per %	Revised Budget
IGF	869,300	767,184	949,100	765,239	1,378,800	517,662	38	1,121,000
Support transfer -stool land	100,000	70,500	60,000	36,063	100,000		-	100,000
Central Gov't Salaries	2,967,617	3,125,663	3,023,240	4,235,368	4,119,912	2,562,040	62	4,819,912
G&S Decentralised Dept	60,349	54,454	83,590	59,852	83,590	58,744	70	166,510
Specific Assets Transfer	100,000		100,000					
DACF-Assembly	1,817,585	1,582,572	2,526,564	2,053,116	3,943,964	311,329	8	1,563,508
DACF MP	350,000	359,408	385,000	361,412	335,000	122,782	37	430,000
CF-RFG/DDF transfer - capital Devt projects	1,385,000	1,348,671	1,298,000	504,485	1,823,944	1,178,278	65	1,223,944
Related transfer (MAG-MOFA)	243,000	291,699	218,518	225,310	194,040	80,399	41	196,140
IFAD/AFDB (BAC)	57,000		49,000		79,000		-	20,000
UNICEF			-		50,000	35,000	70	35,000
TOTAL	7,080,551	6,832,967	7,743,913	7,475,606	10,729,450	4,348,572	41	8,555,014
GRAND TOTAL	7,949,851	7,600,151	8,693,013	8,240,845	12,108,250	4,866,234	40	9,676,014

- Overall revenue realized as at July 2021 is GH¢4,866,234 showing a performance of 40% against the annual target
- Due to transition in government, transfer from Central Government for DACF delayed impacting on the below average performance.

(b) Expenditure Performance

The expenditure performance for the period under review is analysed on three major revenue divisions; IGF only, GOG transfers and All revenue sources.

Table 4: Expenditure Performance (All Departments) All Revenue Sources

Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual As At July	% Perf. Jul
Compensation	3,133,917	3,236,697	3,193,989	4,285,465	4,307,421	2,616,978	60.76
Goods and Services	2,583,749	2,465,329	2,973,512	1,756,920	4,316,961	754,451	17.48
Assets	2,232,185	1,475,314	2,575,511	1,014,042	3,483,868	1,016,252	29.17
Total	7,949,852	7,177,340	8,743,012	7,056,428	12,108,250	4,387,682	36.24

- Total Expenditure is within budget represented by 36.24% of the total Budget of the Fiscal Year
- Total Compensation is slightly above the limit of the period (60.76% against the Budget). This is mainly due to accumulated payments for staff who were employed during the last quarter of the previous year and early this fiscal year.
- Total expenditure on goods and services represents 17.48% performance. IGF expenditure makes up 52% of this budget classification. Transitional activities and delay in nomination of MMDCEs impacted on Central Government Transfers particularly DACF.
- Expenditure on Assets represents 29.17% of the projected Assets expenditure.

Table 5: Expenditure Performance (All Departments) IGF Only

Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual As At July	% Perf.
Compensation	166,300	111,034	170,749	50,097	130,749	54,939	42
Goods & Services	623,000	634,766	635,351	459,720	1,126,051	378,902	34
Assets	180,000	86,141	203,000	21,300	222,000	26,082	9
Total	969,300	831,941	1,009,100	531,117	1,478,800	459,923	31

- Overall IGF expenditure is below average (31%) of the Fiscal Year's target
- The shortfall in actual revenue reflects in the overall shortfall in the expenditure
- Compensation recorded a below target of 42% performance against budget.

- Expenditure on Goods and Services represents 34% of the target.
- Use of IGF for capital expenditure recorded the lowest performance of 9%.

Table 6: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2019		2020		Budget	2021	
	Budget	Actual		Actual		Actual As at July	% Perf. Ju
Compensation	2,967,617	3,125,663	3,023,240	4,235,368	4,176,672	2,562,040	61
Goods & Services	60,349	54,454	83,590	59,852	83,590	58,744	70
Assets	100,000		100,000				
Total	3,127,966	3,180,117	3,206,830	4,295,220	4,260,262	2,620,784	62

- Total Expenditure is within budget represented by 62% of the total Budget of the Fiscal Year
- Total expenditure on goods and services represents 70% performance
- No Departmental support for capital project was budgeted for and received in 2021 Fiscal Year

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

Objectives in Line with SDGs and Targets and Cost

Table 7: Policy Objectives for 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Governance, Corruption and Public Accountability	16.6 Develop effective accountable & transparent institutions at all levels	1,597,653
	17.3 Mobilize additional Financial Resources	328,200
Social development	16.7 Ensure responsible inclusive participatory and representative decision-making	165,000
	4.1 Ensure free, equitable and quality education for all by 2030	668,729
	8.6 Reduce proportion of youth not in empl., educ., or training	336,000
	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	338,571
	6.2 Sanitation for all and no open defecation by 2030	540,058
Environment, Infrastructure and Human Settlement	1.3 Implement appropriate Social Protection System & measures	514,900
	11.3 Enhance inclusive urbanization & capacity for settlement planning	875,230
	6.1 Achieve universal and equitable access to water	53,000
	11.2 Improve transport and road safety	716,000
Economic Development	13.1 Strengthen resilience towards climate-related hazards	89,061
	2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition	514,200
	11.1 Mainstream Science, Technology & Innovation in all Socio-Economic Activities	526,000
	Compensation of Employees	4,176,613
	TOTAL	11,539,215

Policy Outcome Indicators and Targets

Table 8: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Base Year 2019		Previous Year Performance 2020		Current Year Performance 2021	
		Target	Actual	Target	Actual	Target	Actual as at July
Improved financing and management	% growth in IGF	19	5	23.71	-0.28	45	20
	% implementation of decision of General Assembly	100	100	100	85	100	100
Improved security and safety	Number of functional street lights	520	520	800	780	900	1000
	Number of functional police stations	2	2	3	2	3	3
Improved development control	No. of building permit issue	100	36	100	50	100	120
	Number of unauthorized development prevented	45	30	45	31	45	50
Poverty eradication	No. of PWDs supported	160	103	160	75	160	175
	No. of households registered under LEAP	1000	1740	2000	1740	3000	3500
	No. indigenes referred to NHIS for registration	10,000	9,554	11,000	3,856	12,000	13000
Improved Sanitation and Hygiene	No. of refuse site evacuated	3	4	4	2	6	6
	No. of Community practicing open defecation free	8	8	14	8	14	16
	Number of sanitation facilities/equipment provided	3	6	12	11	5	4
Improved access to Education	Number of Completed School infrastructure	3	1	2	2	3	1
Improve access to health service	No. of functional health centers	42	42	43	43	45	46
Improved food security	% increase in Agric production	2	1.7	2.5	2.0	2.5	2.5
	% adoption of improved technology	35	30	35	30	40	40

Revenue Mobilization Strategies

Revenue mobilization is key to the realization of the mission of the Kintampo Municipal Assembly. There abound huge potential for generation of internal revenue to support other funds in the provision of the much needed public services. This is possible when innovative and pragmatic strategies are developed and implemented. Key revenue mobilization strategies that will be implemented in the 2022 Fiscal Year shown below.

Table 9. Revenue Mobilization Strategies for 2022

Activity	OBJECTIVE	OUTPUT INDICATOR	STRATEGIES
Regular Rotation of Revenue Staff	To help improve revenue collection and accountability	Revenue Heads and Collectors Rotated regularly	1. Draw a schedule for revenue heads every quarter 2. Perform and analysis of revenue realised among collectors and heads
Undertake Monitoring and Supervision of Revenue Collection	To ensure compliance to laws and regulations and reduce leakages	Proper recording and reporting of revenue received	Carry out visits to rate payers for inspection of receipts Conduct uninformed inspection of Value Books 3.Revenue mop-up exercises with revenue officers. 4. Secure a means of transport
Acquire Computerised Software	To ensure ease of generating bills, capturing data and tracking reve.	Installation and use of software System generation of bills	Assign a staff for use of Software Generation of system reports Confirmation of receipt through rate payer messaging
Update Revenue Data Base	To ensure effective and realistic targeting of revenue	<ul style="list-style-type: none"> ▪ Data base updated quarterly ▪ Revenue targets realistically set 	1. Involve staff of the Statistics Department in revenue mobilization activities 2. Create templates and excel spreadsheet for collection and capturing of Revenue Data

PART B: BUDGET PROGRAMME AND SUBPROGRAMME

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly.
- To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery.
- To ensure compliance with implementation of appropriate policies and programmes of the government at the local government level.

Budget Programme Description

The Management and administration programme is the core to the functioning of the entire Assembly and serves as the Secretariat of the Municipal Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services such as security, logistics and procurement, transport, stores, human resource management, public sensitization required in order that other programmes and sub-programmes can succeed in achieving their objectives.

The programme coordinates the functions of general administration, development planning and management, budgeting and rating, statistics and information services and human resource planning and development of the Municipal Assembly. In addition, the coordination of the implementation of government policy directions by the decentralized departments of the Assembly falls under this programme. The functioning of the local authorities (the four Zonal Councils) are also under the ambit of this programme. These are done through the Municipal Chief Executive and the Municipal Coordinating Director.

The sub-programmes directly linked to the Management and Administration programme include

- General Administration sub-programme which is mainly responsible for administrative oversights including auditing, procurement and store keeping
- Finance and Revenue Mobilization sub-programme which leads in financial management and reporting
- Planning, Budgeting, Monitoring, Evaluation and Statistics sub-programme which leads the collation of statistical data and the preparation and implementation of development plans and budget for the Assembly
- Human Resource sub-programme which is responsible for appraisal of staff and developing the capacity of staff.
- The Management and Administration programme are implemented by total staff strength of One Hundred and Four (104).

The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and supported by Government of Ghana particularly DACF and sometimes Development Partners. The beneficiaries of the Programme are the RCCs, the Decentralized Departments, development partners, and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide support services and adequate logistics, and effective and efficient coordination of Departments of the Assembly
- To Provide effective leadership and management to all departments, units and stakeholders of the Assembly

Budget Sub-Programme Description

The general administration caters for secretarial services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compilation and submission of monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organization of management meetings to deliberate on implementation of plans
- Organization of General Assembly Meetings for decision making
- Keeping inventory and stores management

The General Administration has total staff strength of 26. The main units under General Administration are; Administration, Registry, Procurement, Transport, Client service, Ops and Stores.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers particularly District Assembly Common Fund. This programme will benefit the decentralized departments and units of the Assembly, other organizations and the general public

The main challenges in carrying out this sub-programme are security challenges, lack of effective traditional leadership, influential indigence who can lobby for development among others .

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance’

Table 10: Budget Results Statement – Administration

Main Outputs	Output Indicator	Base years 2019		Previous Year 2020		Current Year 2021		Indicative figures			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Management meeting held regularly	No. of signed minutes & attendance list on file	12	12	12	12	12	6	12	12	12	12
Ordinary General Assembly Meetings Held	Number of meetings held	4	4	4	3	4	1	4	4	4	4
Statutory sub-committee meetings held	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	4	4	4	3	4	1	4	4	4	4
	No. of Minutes & signed attendance list of Justice, Security and Disaster sub-committee on file	4	4	4	3	4	1	4	4	4	4
	No. of signed minutes and attendance list of Agric. Sub-committee meetings on file	4	4	4	3	4	1	4	4	4	4
	No. of signed minutes and attendance list of Env't and Sanitation Sub-committee meetings on file	4	4	4	3	4	1	4	4	4	4
	No. of signed minutes and attendance list of Works Sub-committee meetings on file	4	4	4	3	4	1	4	4	4	4
	No. of signed minutes and attendance list of Social Service Sub-committee meetings on file	4	4	4	3	4	1	4	4	4	4

Main Outputs	Output Indicator	Base years 2019		Previous Year 2020		Current Year 2021		Indicative figures			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Citizens engaged	Number of MCE’s engagement with communities	15	12	20	22	20	6	20	20	20	20
	Number of PRC Committee meetings held	4	3	4	3	4	3	4	4	4	4
	No. of social media publication	20	30	22	26	20	4	18	18	20	20
Peace and security maintained	No. of signed minutes and attendance list of Justice and Security Sub-committee meetings on file	4	3	4	3	4	3	4	4	4	4
	Number of completed projects	1	1	2	1	1	0	1	0	0	1
Correspondence management	No. of written correspondences	450	460	500	489	550	168	550	550	550	550
Official speech for occasions and events prepared	No. of written speeches delivered	15	14	15	18	15	3	15	15	15	15
Effective delivery of services achieved	No. of Monthly reports submitted and filled	12	12	12	12	12	6	12	12	12	12
	No. of Quarterly reports submitted and filled	4	4	4	4	4	2	4	4	4	4
Education Oversight Committee is functional	No. of meetings held and minutes on file	4	3	4	3	4	2	4	4	4	4
Audio messages are received and dispatched	Number of Radio Messages Received	350	372	500	516	510	213	350	350	600	600
	Number of Radio Messages Sent	20	26	40	37	40	23	40	40	40	40
All stock are accounted for	Number of items received on store	3000	2520	7000	10923	3000	1022	3000	3000	4500	4500
	Number of items issued out	2750	2430	4800	7904	3750	897	2750	2750	4400	4400
Procurement activities carried out	Approved quarterly updates of Procurement Plan (ETC Meeting)	4	4	4	4	4	2	4	4	4	4
	Number of Tender Document Prepared	12	18	15	20	8	2	16	12	24	24
	Number of Entity Tender committee meetings	12	9	12	8	12	4	12	12	12	12
	No. of Contract Documents Prepared	20	20	12	16	6	2	9	9	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 11: Main Operations and Projects

Operations	Projects
Procurement of office suppliers and consumables	Purchase of computers and accessories
Internal management of organization	
Citizen's participation in local governance	
Official/National Celebrations	
Security Management	
Administrative and Technical meetings	
Legislative enactment and oversight	
Support to Traditional Authorities	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Covid-19 related reliefs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

- To efficiently and effectively mobilize and manage financial resources (Internal and external funds)
- To ensure timely disbursement of funds and submission of financial reports
- To ensure adherence to financial policies, regulations and best practices

Budget Sub-Programme Description

The sub-programme ensures the proper and effective mobilization of funds and the assembly's compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected.

The main areas of operations include:

- Payroll/pension
- Keep receipts and custody of all public and trust monies payable into the consolidated fund
- Undertaking revenue mobilization activities of the Assembly
- Proper documentation of financial transactions
- Facilitating the disbursement of legitimate and authorised funds
- Keeping, rendering and publishing statements on public accounts
- Preparation and submission of financial reports at specific periods for the Assembly
- Ensure access at all reasonable times to financial files, documents and other records of the Municipal Assembly
- Making inputs in budget preparation.

The sub-programme comprises of two units namely, the Accounts and Revenue Units. The number of staffs delivering the finance and revenue collection sub-programme are 73 comprising of 21 permanent revenue staff, 42 Commission Collectors, 6 Internal Audit Staff, and 5 Controller and Accountant General's Department staff. The main sources of funding for the sub-programme are IGF, GoG and DACF

The main challenges in carrying out this sub-programme are

- Poor access roads in the existing and developing areas which impedes Property Rate collection
- Lack of vehicle for revenue mobilization activities

Budget Sub-Programme Results Statement

The following outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past data are presented and the projections are the Assembly's estimates of future performance.

Table 12: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Base Year 2019		Previous Year 2020		Current Year 2021		Budget Year	Indicative Figures			
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025	
IGF collected	% Increase in IGF collection	8.98	4.97	27.55	-0.64	34.33	n/a	34.33	19.62	13.99	10.00	
	Number of revenue collection points constructed	1	0	1	0	1	0	1	1	1	1	
Financial reports prepared	No. of Monthly Fin. Statements prepared and submitted by 15 th of the ensuing month	12	12	12	12	12	7	12	12	12	12	
	Annual accounts prepared and submitted by 28 th February of the ensuing year	28 th Feb	13 th Feb	28 th Feb	18 th Feb	28 th Feb	22 nd Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	
Audit carried out	Number of Audit Reports submitted	4	4	4	4	4	2	4	4	4	4	
	Annual Audit plan prepared and submitted by 31 st January each year	31 st Jan	22 nd Jan	31 st Jan	28 th Jan	31 st Jan	25 th Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan	

Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

Table 13: Main Operations and Projects

Operations	Projects
Treasurer and accounting activities	Construction of revenue collection points at Kadelso
Internal Audit Operations	
Revenue collection and management	
Administrative and technical meetings (Audit Committee Meetings)	
Revenue Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To develop and retain human resource capacity at Assembly.
- To effectively implement staff performance management systems of the Assembly

Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate. The Human Resource Unit therefore implement human resource policies, circulars and guidelines as well as handles issues relating to staff discipline, petitions, grievances and welfare.

The major operations of the Sub-Programme are:

- Recruitment and retention of casual laborers.
- Implementation of performance management policies of the staff of the Assembly.
- Training and continues professional development of staff.

The staffs involved in delivering the Sub-Programme are three (3) and the funding source is GoG and IGF. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the Municipal Assembly and personnel of the Assembly.

The main sources of funding for this sub-programme are Government of Ghana and the Assembly's Internally Generated Funds (IGF) and GoG for Decentralised Departments.

The main challenges encountered in carrying out Human Resource Management included insufficient and late release of funds, inadequate office space conducive for work.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 14: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Base Year 2019		Previous Year 2020		Current Year 2021		Budget Year	Indicative Years		
		Target	Actual	Target	Actual	Target	Target	2022	2023	2024	2025
Appraisal of Staff undertaken	Number of appraisal completed	176	176	171	171	171	171	171	171	171	177
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	4	4	4	4	2	4	4	4	4
Compensation related issued resolved	Number of E-Payment Voucher Validated	12	12	12	12	12	7	12	12	12	12
	Number of inputs submitted to CAGD	20	26	20	18	10	9	20	20	20	20
	Number of letters of Compulsory Retirement sent to SSNIT	5	5	5	3	2	3	2	2	5	2
	Number of non-payment of salaries resolved	20	15	20	8	20	7	20	20	20	20
	Monthly updates of HRMIS done	12	12	12	8	12	7	12	12	12	12
	Number of Assumption of Duty and Release letters on file	8	15	20	14	10	8	8	8	8	8

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 15: Main Operations and Projects

Operations	Projects
Man power skills development	
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

To ensure the preparation and implementation of a comprehensive development plan and budget aimed at achieving national policy objectives on the whole and the Assembly’s goals and objectives in particular.

Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes reflective of local needs and aspiration. The sub-programme therefore ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as the Assembly’s Composite Budget for implementation.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the Assembly’s goals.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes

The number of staff delivering this sub-programme are 11; thus 3 from the Planning Unit and 5 from the Budget Unit and 3 from the Statistical Department of the Municipal Assembly.

The sub-programme is funded from IGF, GoG and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

A major challenge to the delivery of the sub-programme objectives is the absence of designated official vehicle for monitoring and data collection.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kintampo Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 16: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Base Years 2019		Previous Year 2020		Current Year 2021		Budget Year 2022	Indicative Years		
		Target	Actual	Target	Actual	Target	Target		2023	2024	2025
Annual Action Plan Prepared	AAP approved by 30 th October	30 th Oct.	30 th Oct.	30 th Oct.	29 th Sept	30 th Oct.	27 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Composite Budget prepared and implemented	Approved by 30 th October and submitted to MoF	30 th Oct.	30 th Oct.	30 th Oct.	29 th Sept	30 th Oct.	27 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Number of Budget Committee Meetings	4	4	4	4	4	2	4	4	4	4
	Number of Budget Performance reports	4	4	4	4	4	2	4	4	4	4
Improved financial management practices	% of warrants issued against expenditure	100	100	100	100	100	100	100	100	100	100
Effective and quality implementation of programmes and projects achieved	No. of quarterly reports prepared and submitted	4	4	4	4	4	2	4	4	4	4
	No. of monitoring reports prepared	8	9	12	12	12	7	12	12	12	12
Social accountability forums organized	Number of Town Hall Meetings	3	3	3	2	3	1	3	3	3	3
Accurate and reliable data base available for use	Updates of data done every quarter	0	0	0	0	4	2	4	4	4	4
	Number of ratable properties captured in the data bank	0	0	0	0	700	655	1500	1550	1200	1300
	Number of businesses captured in the data bank	0	0	0	0	1200	860	1250	1300	1350	1400

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 17: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and evaluation of programmes and projects	
Data Collection	
Rating and billing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To expand and improve the quality of the provision of social infrastructure and services for improved and healthier living conditions of the people in the Municipality
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public and empowering the vulnerable and excluded. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has four (4) applicable sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; and Social Welfare and Community Development.

The education, Youth and Sport, and library services sub-programme ensures that children of school-going age have equal access to quality and equitable education, development of youth and sporting activities, and the development or organization and library services in the district. The Departments concern therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The public services and sanitation sub-programme concerns with improving the provision of health services by creating an environment in which preventable and avoidable diseases are held at acceptable level.

The environmental health and sanitation services sub-programme provides services to improve the environmental conditions for healthy living. It sees to the proper disposal of solid and liquid waste through the provision of sanitary facilities and regular monitoring and inspections of sanitary conditions of public places and homes.

The Social Welfare and Community Development sub-programme implements social intervention geared at bridging rural urban gap and empowering the vulnerable and excluded in the society. It sees to the implementation of Government's National Social Protection Strategy (NSPS) in which 1,740 households have been enrolled in the Livelihood Empowerment Against Poverty (LEAP) Programme.

The programme benefits urban and rural dwellers in the Kintampo Municipal Assembly.

The programme is implemented by the Department of Education, Youth and Sports, Department of Health, Social Welfare and Community Development Department, Environment and Sanitation Unit in collaboration with the Management of the Assembly and other stakeholders.

The sources of fund are Government of Ghana (GoG), DACF, DDF, Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the Central Government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2:1 Education, Youth and Sport Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training programmes that would create job opportunities

Budget Sub-Programme Description

Education and Youth Development sub-programme seeks to assist in the provision of education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Services and the Youth Empowerment Center in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Support to needy students
- Support in the administration of educational services
- Management of the public library
- Capacity development and creation of job opportunities for the youth
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The Department responsible for the sub-programme is the District Education Directorate. The sub-programme has a total of 921 staff consisting of 108 Administration officers and 813 Teachers.

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), DACF, DDF, Donor Funds, and the Assembly's Internally Generated Funds (IGF).

The key challenge to this sub-programme include

- Encroachment on school lands
- Insufficient and delay in release of funds
- Insufficient classroom blocks
- Inadequate staff accommodation at remote areas

Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections by which the Kintampo Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Table 18: Education and Youth Development

Main Outputs	Output Indicator	Base Years 2019		Previous Year 2020		Current Year 2021		Budget Year	Indicative Years		
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target
Educational infrastructure provided	No. of completed projects	4	2	3	1	3	1	2	2	2	2
Capacity of teachers built	Number of in-service training beneficiaries	910	680	910	720	910	415	1000	1000	1000	1000
Needy students supported	No. of students supported	100	95	100	98	100	5	120	200	120	200
STMIE programme attended	No. of students who participated	35	35	35	35	35		35	35	35	35
Literacy numeracy levels improved	BECE pass rate	41.2	34.58	41.2	-	47.8		54.40	54.40	54.40	54.40
Start-up capital to selected youth provided	No. of youth provided with start-up capital	10	0	10	8	15	4	15	15	15	15
My-First Day at School organized	No. of schools visited	20	16	20	20	20		20	20	20	20

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 19: Main Operations and Projects

Operations	Projects
Supply of furniture to schools	Completion of construction of 2No. KG blocks at Aworata and Kyinya for Kintampo Municipal Assembly
Support to teaching and learning delivery	Completion of Construction of Fence Wall with Football and Volley Ball Pitches and Dressing Room Kintampo
Official/National Celebrations	
Development of youth, sports and culture	Commitment on 1No. 3-Unit Classroom Block at Gulumpe L/A Primary School
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Commitment on Construction of Inner Perimeter at Rawlings Park, Kintampo
	Completion of Construction of 1No 3Unit Classroom block at Alhassan Akura

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.2: Public Health Services and Management

Budget Sub-Programme Objective

- To Improve the Health and Well Being of all people living in Kintampo Municipal Assembly

Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme therefore, creates an environment in which preventable and avoidable deaths are held at acceptable level, where every resident have access to quality and cost effective health services.

The Public Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure
- Provision of equipment and logistics to health facilities
- Health Promotion & Advocacy activities
- Motivation and capacity building of health personnel
- Provision of essential drugs and supplies
- Work towards reduction in maternal and under five mortality
- Improve data management system especially at the facility level
- Implementation of HIV/AIDS programmes
- Carry out integrated disease surveillance and emergency preparedness & response to outbreak investigations

The sub-programme is being implemented by the Municipal Health Directorate in collaboration with the Management of the Assembly.

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partners. The sub-programme benefits the entire citizens in the Municipality, the Sick, and development partners.

The District Health Directorate in collaboration with other Departments and donors are responsible for this sub-programme. The department has staff strength

of 273 officers comprising of 2 Doctors, 9 Medical Assistance, 247 Nurses of all categories, and 15 Midwives.

Challenges in executing the sub-programme include:

- Delays in reimbursement from NHIS
- Frequent shortages of Medical consumables and drugs
- Inadequate accommodation for staff and patients
- Inadequate number of staff especially midwives
- Frequent water shortages
- Frequent breakdown of the vaccines fridges
- Difficult terrain in some areas affecting service delivery

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 22: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Base Years 2019		Previous Year 2020		Current Year 2021		Budget Year	Indicative Years		
		Target	Actual	Target	Actual	Target	as at July	2022	2023	2024	2025
Health infrastructure provided	Number of Health facilities constructed	3	1	3	1	3	1	1	1	1	1
	Ratio of health facility per electoral area	27/45	25/45	27/45	26/45	28/45	26/45	27/45	27/45	28/45	28/45
Covid-19 protocols implemented	Number of face mask distributed	0	0	10000	7000	3000	900	0	0	0	0
	Number of Veronica buckets distributed	0	0	250	200	50	15	25	25	25	25
	Number of hand sanitizers distributed	0	0	2700	2573	1000	425	0	0	0	0
	Number of thermometer guns distributed	0	0	30	25	15	6	15	15	15	15

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table23: Main Operations and Projects

Operations	Projects
Public Health Services	Furnishing of the of Municipal Hospital and CHPS Compounds
Covid-19 Medical Supplies	Commitment on Construction of CHPS compound at Kurawura Akura and Dwere Gomboi
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
District response initiative (DRI) on HIV/AIDS and Malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.3: Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two Units; Community Development Unit and Social Welfare Unit.

The Community Development Unit under the Department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care. The Unit also has the Community Development Vocational and Technical School which trains the youth in skill acquisition in order to be economically independent. The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Unit also supervises standards and Early Childhood Development Centres as well as Persons With Disabilities, shelter for the lost and abused children and destitute.

The sub-programme has staff strength of Thirty (32)

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, IGF and DONOR (UNICEF) support.

Major challenges of the sub-programme include:

- Delay in release of funds; inadequate office space and facilities
- Inaccessible nature of most of the communities

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 24: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Base Years 2019		Previous Year 2020		Current Year 2021		Budget Year	Indicative Years		
		Target	Actual	Target	Actual	Target	as at July	2022	2023	2024	2025
Eradication of poverty	No. of households registered under LEAP	1000	1740	2000	1840	3000	1500	3500	4000	3500	4000
	No. of mobilization and payment to LEAP beneficiaries	6	6	6	6	6	3	6	6	6	6
	No. of indigenes referred to NHIS for registration	10000	9554	11000	8846	12000	4892	14000	15000	14000	15000
Women empowerment and capacity building	No. of Groups organized	7	7	8	7	9	7	11	12	11	12
	No. of training organized	4	3	6	5	6	2	6	6	6	6
	No. of sensitization organized	6	4	6	4	6	2	6	6	6	6
Support to PWDs	No. of PWDs supported	160	103	160	156	160	56	160	160	160	160
Reduced child right abuses	No. of Early Childhood/ Day Care Centers monitored and supervised	20	15	20	20	20	13	22	22	25	25
	No. of child rights cases reported at the department	15	75	50	47	50	33	50	50	50	50
	No. of success stories on child neglect recorded	10	4	10	7	15	8	20	20	20	20
	No. of communities engage and sensitized	20	15	20	15	20	8	20	20	20	20
	No. of people sensitized	2000	1850	2200	1900	2500	2155	2500	2500	2500	2500

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table25: Main Operations and Projects

Operations	Projects
Internal management of organization	
Gender empowerment and mainstreaming	
Social intervention programmes	
Child right promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Programme Objective

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

Budget Programme Description

The sub-programme sees to provision of facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and disposal of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the waste management to the Assembly
- Supervise and control the operation of cesspool emptier and allied equipment
- Supervise the cleansing of drains, streets, markets, car parks, recreational areas etc.
- Provide licences to food vendors and ensure they provide services under hygienic conditions
- Conduct inspection in domiciliary premises, restaurants, chop bars, drinking bars, hotels etc. to ensure that they are clean and free from diseases.
- Conduct meat inspection at the slaughter house to ensure that meat is wholesome for human consumption.
- Prosecute sanitary offenders who do not comply with sanitary health regulations.

The sub-programme is carried out by staff strength of 48. IGF and DACF are the source of funding for this sub-programme.

The major challenge to the performance of this sub-programme is the insufficient availability of funds, lack of tools and equipment, lack of means of transport and inadequate staff.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 26: Budget Results Statement - Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Base Year 2019		Previous Year 2020		Current Year 2021		Indicative Year			
		Target	Actual	Target	Actual	2021	as at July	2022	2023	2024	2025
Improved sanitation	No. of disinfection carried out	12	12	12	10	12	7	12	12	12	12
	Number of refuse site evacuated	3	4	4	4	6	2	6	6	6	6
	No. of Community durbars on CLTS organized	10	8	12	8	12	4	12	12	12	12
	Number of sanitation facilities/equipment provided	3	6	12	11	12	1	10	10	10	10
Paupers (unidentified bodies) buried	Number of paupers buried	8	6	8	30	8	18	9	9	9	9
Good hygiene/sanitation practices maintained	Number of food vendors screened and issued license	520	551	600	700	710	36	720	730	750	750
	Number of chop bars inspected	35	27	30	25	30	25	32	35	35	35
	No. of Hospitality inspection	7	7	7	5	7	5	7	7	7	7
	No. of sanitary offenders prosecuted	12	15	12	2	12	0	12	12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table27: Main Operations and Projects

Operations	Projects
Evacuation of refuse sites	Build 1No. urinary at Kintampo New Market
Environmental sanitation management	Purchase of 2No. mowers
Internal management of organization	Constructions of 1 No. toilet at the Slaughter House
Solid waste management	Purchase of 1 No Motor Bike
Liquid waste management	
Maintenance of slaughter slap at Babatokuma	
Purchase of chemicals and cleaning materials	

PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To manage all infrastructural development and ensure its maintenance for improved access to and provision of basic services.
- To establish a framework to coordinate human settlements development to ensure compliance with planning standard

2. Budget Programme Description

The infrastructural delivery and management programme focuses on the provision and maintenance of physical and socio-economic infrastructure in a harmonious manner. The infrastructure in focus are necessary for essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to security, office and residential accommodation, health, education, transport, sanitation, among others.

The programme is achieved through three sub-programmes which include; Urban Roads and Transport Services; Physical and Special Planning; and Public Works, Rural Housing and Water Management.

The programme is being implemented with the technical services of the Urban Roads Department, the Department of Physical Planning and Department of Works of the Assembly. Fifteen (16) staff are involved in the delivery of this Programme. The funding sources for the programme include IGF, GoG, DACF, DDF. The implementation of the programme will benefit the general public, contractors, estate developers, and the Kintampo Municipal Assembly in terms of revenue generation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the Municipality are undertaken in planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of both urban and rural centres in the Municipality.

To this extend the physical and spatial Planning sub-programme:

- Advise Assembly on national policies on physical planning, land use and development;
- Co-ordinate diverse physical developments promoted by agencies of governments and private developers to ensure compliance with planning standards;
- Ensure prohibition of unapproved structures;
- Assess the zoning status of lands and make proposal of rezoning where necessary;
- Process development application documents for consideration and approval by the Statutory Planning Committee;
- Sustain public education and awareness creation on physical development issues;
- Preparation of planning schemes to direct and guide the growth and sustainable development of human settlements;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Advise on the conditions or the construction of public and private buildings and structures;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

The Physical and Spatial Planning sub-programme is implemented by staff strength of five (5) with the support of the Development Planning Sub-Committee and the sub-programme is funded mainly by Government of Ghana (GoG) funds, DACF and the Assembly's Internally Generated Fund (IGF)

The Sub-programme is beset with a number of challenges or problems which adversely affect its operational efficiency. These challenges include the following:

- There are no Base Maps for many of the communities in the Municipality. This obstructs the preparation of Planning Schemes to guide physical developments in such settlements.
- Rezoning and Sub-division of sites (land uses) by traditional authorities and individuals without due statutory process
- Uncontrolled allocation and demarcation of land by unqualified surveyors in the Municipality especially at Mo area.
- Building and farming on or close to waterways.
- Narrowing of access roads with both permanent and temporal structures.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 28: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Base Year 2019		Previous Year 2020		Current Year 2021		Projections			
		Target	Actual	Target	Actual	Target	as at July	Budget Year 2022	Indicative Year		
									2023	2024	2025
Street Naming and Property Numbering implemented	Number of Streets Named	105	65	105	100	105	100	105	105	105	105
	Number of Properties identified	4500	1500	4500	1500	4550	1500	4550	5000	6500	7000
	Number of Properties numbered	1500	0	1500	0	1500	0	1500	1500	1500	1500
	Unique parcel number map in place	1	1	1	1	1	1	1	1	1	1
Planning scheme implemented	Number of updates carried out	4	3	4	2	5	0	5	4	6	4
	Number of Site Plans Prepared	100	36	100	45	100	22	100	100	100	100
	Number of site visits	52	45	52	48	52	23	52	52	52	52
	No. of building permits issued	100	35	165	163	170	63	70	75	80	90
	Number of unauthorised developments prevented	45	30	45	37	50	28	50	55	60	70
Spatial Planning Committee meetings held	12	12	12	12	12	7	12	12	12	12	

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 29: Main Operations and Projects

Operations	Projects
Internal management of organization	
Street Naming and Property Addressing System	
Land use and Spatial planning	
Land acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To see to the implementation of all policies in relation to rural housing, public works and water within the framework of national policies.
- To design, organise, supervise and control civil works projects at the district level to ensure government and citizenry get value for money.

Budget Sub-Programme Description

The Sub-programme seeks to implement government policies on good construction practices, effective project management and good maintenance of public building and street lighting, proper contract administration, and offers technical advice on infrastructural development to the Municipal Planning and Co-ordinating unit at the district levels.

The sub-programme mainly deals with:

- Preparation of tender and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules to facilitate proper contract administration at the district level.
- Supervision and reporting of all Assembly's own and other government funded civil works projects on buildings, water and sanitation among others for effective project management and also aid preparation of payment certificates/variation orders for work done/service to contractors/ consultants.
- Provide forum for stakeholders'/citizenry participation in project implementation through site meetings.

The implementation of the Sub-programme is done by the Department of Works which is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit and Department of Rural Housing of the Municipal.

The staff strength of the Works Department sub-programme is ten (10).

The sub-programme is funded by the Assembly's IGF; District Assembly Common fund; and District Development Facility

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Contractors, estate developers, the departments of the Municipal, and the entire citizenry.

The delivery of the output of this sub-programmes faces the challenge of inadequate staffing particularly the lack of water and Sanitation Engineers and Hydro Geologist. Another challenge is delay in release of funds for timely implementation of projects.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 30: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Base Years 2019		Previous Year 2020		Current Year 2021		Budget Year	Indicative Years		
		Target	Actual	Target	Actual	Target	As at July	2022	2023	2024	2025
Project estimates are prepared for planning and budgeting	Number of estimates prepared	10	7	5	4	4	5	4	4	4	4
Architectural drawings and civil designs for all Assembly's Projects	Number of drawings prepared	10	7	5	4	4	5	4	4	4	4
Bill of quantities for Assembly's projects Prepared	Number of Bill of Quantities prepared	10	7	30	9	4	5	4	4	4	4
Assembly's own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation)	Number of projects inspection carried out	80	65	60	48	40	28	40	40	40	40
Certificates/variation orders for work done/service to contractors/ consultants prepared (Feeder road, Building, water and sanitation)	Number of payment certificates/variation orders prepared	40	31	20	12	16	18	16	16	16	16
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised	20	10	10	6	8	4	8	8	8	8
Assembly's own structures/facilities in the municipality maintained	Number of existing structure maintained	8	3	8	5	2	1	2	2	2	2

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 31: Main Operations and Projects

Operations	Projects
Internal Management of the Sub-Programme	Completion of Construction of Fence Wall at Court
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction and maintenance of borehole to selected endemic communities
Supervision and regulation of infrastructure development	Completion of Construction and furnishing of Police Station at New Longoro
Completion of maintenance of Central Administration Block	Construction of pavement at the Community Center
Maintenance of Residency	
Maintenance of Community Center	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide and maintain an integrated cost effective, safe and sustainable road transport network responsive to the needs of users and enhanced mobility to a level which accelerate social-economic development.

Budget Sub-Programme Description

The Sub-programme seeks to implement government policies that will improve efficiency and effectiveness of road transport infrastructure and services. This is achieved through facilitation of the preparation of tender documents, construction, repair and maintenance of roads and drains in the Municipality.

The Roads and Transport Services sub-programme also undertakes stock of road infrastructure and advice the Assembly on actions to be taken to address urban transport and drainage challenges. The output delivered benefits the urban dwellers.

The sub-programme is carried out with Road Fund, IGF, GoG transfer and DACF with staff strength of just two (1) under the Urban Roads Department.

A major challenge to the sub-programme function is the nature of the soil and topography at Kintampo which causes huge gullies on the roads and silts most of the secondary and primary drains during the raining season.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 32: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Base Years 2019		Previous Year 2020		Current Year 2021		Budget Year	Indicative Years		
		Target	Actual	Target	Actual	Target	As at July	2022	2023	2024	2025
Project estimates are prepared for planning and budgeting	Number of estimates prepared			12	12	12	5	15	15	15	15
Architectural drawings and civil designs for all Assembly's roads projects prepared	Number of drawings prepared			12	12	12	5	15	15	15	15
Assembly's own and other government funded road projects inspected	Number of projects inspection carried out			26	28	26	18	40	40	50	50
Roads opened and maintained	Kilometre of roads maintained			43	38	43	18	60	60	60	60
	Kilometre of access roads opened			11	6	11	1.6	20	20	20	20

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 33: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Opening and gravelling of Roads
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction of Bridges

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To ensure the creation of job opportunities through provision of economic infrastructure, and promotion of micro and small enterprises (MSEs) for the productive population in the Municipality
- To improve agricultural productivity through introduction of new technologies and value addition

Budget Programme Description

The Economic Development programme is aimed at empowering the productive population to improve on their well-being. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development (carried out by the Department of Agric) and Trade, Tourism and Industrialization (carried out by Business Advisory Centre).

The Agricultural Development sub-programme sees to the provision of agricultural extension services, control of livestock, animal and plant diseases, crop development and agro processing for increase productivity and value in the Agriculture sector.

The Trade, Tourism and Industrialisation sub-programme focuses on the provision of business and trading counselling services, training in new processing technologies and financial services for SMEs and promotion of tourism.

The programme is implemented by total staff strength of 25 with 22 from Agricultural Department and 3 from the Business Advisory Centre (BAC).

The programme is funded by GoG, DACF, IGF and Donor Funds (CIDA, AFAD and AfdB). Beneficiaries of the programme are entrepreneurs, farmers, traders, financial institutions and the general

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

- To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub-Programme Description

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of 3.

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Scientific and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs

- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Table 35: Budget Results Statement - Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Base Year 2019		Previous Year 2020		Current Year 2021		Indicative Year			
		Target	Actual	Target	Actual	2021 as at July	2022	2023	2024	2025	
MSMEs provided with Business Development Services	No. assisted with business development services	270	158	270	72	300	59	300	300	350	350
	No. of Startup kids distributed	10	5	10	7	10	3	10	20	25	30
Local Business Associations strengthened	Number of Local Business Associations Strengthened	4	3	4	4	4	18	4	5	6	7
Business Counselling Services provided	Number of clients counselled	170	75	170	56	150	15	150	180	180	180
Business Dev't Training Organized	Number of activities	15	8	15	3	18	1	18	20	20	20

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 36: Main Operations and Projects

Operations	Projects
Internal management of organization	Commitment Supply and Installation of 37No Double-Arm Steel Galvanised Streetlights Poles with Lightning System, buried armored Cables And Switches with Two Cubicles on Dual Carriage Highway in Kintampo
Promotion of Small, Medium and Large scale enterprises	
Maintenance of market	
	Commitment to Extension of Street lights to all the electoral areas

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Services and Management

Budget Sub-Programme Objective

- To ensure food security through improved productivity in the agriculture sector
- To improve the livelihood of farmers in the Municipality

Budget Sub-Programme Description

The Agricultural Development sub-programme focuses on enhancing the income of farmers; and food and nutritional security in the Municipality. The sub-programme provides technical support to crop, livestock and poultry farmers for improve production.

The sub-programme is delivered through:

- Supply of improve varieties to farmers
- Provision of extension services and re-orientation of agriculture education
- Developing and managing agricultural programmes and projects
- Promotion of small holder livestock business enterprises
- Identifying market for existing, diversified and new products
- Managing of the effects of climate change and its impact
- Demonstrations and research to increase yields of crops and animals

The Department of Agriculture is in charge of the execution of this sub-programme. The Department has staff strength of 19 and the sub-programme is funded by Government of Ghana (GoG), Internally Generated Funds (IGF) and Donor funds (CIDA).

The direct beneficiaries of the sub-programme are farmers in the Municipality. The sub-programme also benefits agro-businesses, investors and the general public.

The sub-programme is however challenged with the delay in release of funds from Central Government and insufficient funding from the Assembly's Internally Generated Funds (IGF). Also the activities of nomads are increasingly becoming problematic.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kintampo Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Table 37: Budget Results Statement - Agricultural Development

Main Outputs	Output Indicator	Base Years 2019		Previous Year 2020		Current Year 2021		Budget Year	Projections			
		Target	Actual	Target	Actual	Target	as at July	2022	2023	2024	2025	
Farm and home visits conducted	Number of visits	1600	3500	4000	3820	4500	4211	4750	4750	5000	5000	
Municipal Officers Supervised and backstopped AEAs	Number of visits	300	800	1000	910	1200	1115	1500	1500	1750	1750	
Demonstrations on improved varieties established	Number of demonstration established	Maize	10	20	22	20	25	20	25	25	25	25
		Vegetables	4	4	4	2	5	2	6	6	6	6
		Cassava	4	4	4	2	6	2	6	6	6	6
		Cowpea	3	2	2	2	4	2	5	5	5	5
New technologies adopted by farmers	Percentage adoption of new technologies	30%	30%	30%	30	40%	50%	50%	50%	50%	50%	
	Number of farmers adopting the technologies	150	120	150	200	200	250	250	250	250	250	
Food processors trained	Number of beneficiaries in food processing training	40	35	40	45	50	60	60	60	60	60	
Farmers Day organized within the Municipality	Number of farmers receiving awards	8	30	20	30	20	20	20	20	20	20	
	Number of farmers with exhibitions	320	250	320	350	340	350	350	350	350	350	
Livestock disease surveillance conducted	Number of surveillance conducted	30	20	30	40	35	40	40	40	40	40	
Vaccination of animals and poultry against scheduled diseases conducted	Number vaccinated	Goats	300	540	300	500	350	315	400	400	400	400
		Cattle	1500	250	1500	850	2000	1225	2500	2500	2500	2500
		Sheep	550	720	550	700	600	321	650	650	650	650
		Poultry	40200	40000	4200	40500	42600	2899	50000	50000	50000	50000
Seed growers trained on relevant seed production technologies	Number of seed growers trained	6	5	6	6	8	6	10	10	10	10	
Livestock farmers trained on disease management	Number of farmers trained	150	120	150	150	200	188	250	250	300	300	
Slaughter of farm animals supervised	Number of animals	Goats	720	712	720	562	750	458	1000	1000	800	1000
		Cattle	1600	572	1600	664	1800	422	2200	2200	2000	2200
		Sheep	230	200	230	205	250	183	280	280	280	280

Main Outputs	Output Indicator	Base Years 2019		Previous Year 2020		Current Year 2021		Budget Year	Projections		
		Target	Actual	Target	Actual	Target	as at July	2022	2023	2024	2025
Management meetings and monthly technical review meetings organized	Number of meetings	18	24	15	12	18	7	24	24	26	26
Vegetable farmers trained to improve productivity and quality	Number of farmers	200	200	200	215	220	179	250	250	250	250

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 38: Main Operations and Projects

Operations	Operations
Internal management of the directorate	Surveillance and Management of Diseases and Pests
Official/National Celebrations	
Production and acquisition of improved agricultural inputs	Agricultural Research and Demonstration Farms Extension Services
Procurement of office supplies and consumables	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Production and acquisition of improved agricultural inputs

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

- To minimize the impact of disaster by instituting adequate response strategies to Disaster.
- To ensure protection of the environment.

Budget Sub-Programme Description

The Environment Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sub-programme is 23.

The Disaster Prevention and Management Sub-programme is funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF). This programme benefits the general public.

The Disaster Management and Prevention Department is the implementing body for the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To prevent, develop disaster response strategies and minimise the impact of disaster

Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES.

The Disaster Prevention and Management Sub-programme is funded mainly by Government of Ghana (GoG) and supported with the Assembly’s Internally Generated Funds (IGF).

The programme benefits the general public, particularly victims of disasters.

A major challenge of the Disaster Prevention and Management Sub-programme is insufficient and delay in release of funds to ensure prompt intervention.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Table 39: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Base Years		Previous Year		Current Year		Budget Year	Indicative Figures			
		2019		2020		2021			2022	2023	2024	2025
		Target	Actual	Target	Actual	Target	Actual as at July					
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	40	52	40	31	40	28	40	40	40	40	
	No. of disaster site visited	15	24	16	17	15	12	15	15	15	15	
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	17	16	18	16	18	20	20	20	

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 40: Main Operations and Projects

Operations	Projects
Internal management of organization	
Disaster Management	

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	4,176,613		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	514,200		
230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	526,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	540,058		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	975,230		
370102 13.1 Strengthen resilience towards climate-related hazards	0	89,061		
390202 11.2 Improve transport and road safety	0	716,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,622,653		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	668,729		
520301 17.3 Mobilize addnal financial resources for dev.	11,564,215	328,200		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	338,571		
570102 6.1 Achieve univ. and equit access to water	0	53,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	514,900		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	165,000		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	336,000		
Grand Total €	11,564,215	11,564,215	0	0.00

PART C: FINANCIAL PERFORMANCE

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
296 02 00 001 31	11,564,215.00	0.00	0.00	0.00
Finance, ,				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0002 Rate				
Property income [GFS]	250,000.00	0.00	0.00	0.00
1413001 Property Rate	160,000.00	0.00	0.00	0.00
1413003 Special Rates	90,000.00	0.00	0.00	0.00
Output 0003 Lands				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	142,700.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	80,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	12,700.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	50,000.00	0.00	0.00	0.00
Output 0004 Rents, Lands, Building				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	93,000.00	0.00	0.00	0.00
1415017 Parks	7,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	75,000.00	0.00	0.00	0.00
Output 0005 Lincences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	364,800.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	13,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	6,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	21,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	23,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	400.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,600.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422139 wood fuel	200,000.00	0.00	0.00	0.00
1422148 Printing Services	400.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	0.00	0.00	0.00	0.00
Output 0006 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	480,000.00	0.00	0.00	0.00
1423001 Markets Tolls	140,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	60,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	17,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423018 Loading Fees	80,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	12,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423870 Bitcher's Fee	10,000.00	0.00	0.00	0.00
Output 0007 Fines, Penalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,500.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	0.00	0.00	0.00	0.00
1430023 Impounding Fines	4,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,500.00	0.00	0.00	0.00
Output 0008 Investment				
Property income [GFS]	95,000.00	0.00	0.00	0.00
1415008 Investment Income	95,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	287,140.00	0.00	0.00	0.00
1311005 CANADA	196,140.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
1311028 Department For International Development (DfID)	56,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,720,075.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,935,057.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,163,508.00	0.00	0.00	0.00
1331003 DACF - MP	430,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	133,510.00	0.00	0.00	0.00
1331011 District Development Facility	58,000.00	0.00	0.00	0.00
Property income [GFS]	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
Grand Total	11,564,215.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo Municipal - Kintampo	0	0	0	11,564,215	11,605,982	11,679,858
Management and Administration	0	0	0	3,937,064	3,955,276	3,976,434
GOG Sources	0	0	0	1,631,654	1,647,451	1,647,971
IGF Sources	0	0	0	1,015,570	1,017,985	1,025,725
DACF MP Sources	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	1,091,840	1,091,840	1,102,758
DDF Sources	0	0	0	58,000	58,000	58,580
Social Services Delivery	0	0	0	4,025,884	4,042,160	4,066,143
GOG Sources	0	0	0	1,645,526	1,661,802	1,661,981
IGF Sources	0	0	0	232,958	232,958	235,288
DACF MP Sources	0	0	0	195,000	195,000	196,950
DACF ASSEMBLY Sources	0	0	0	1,497,400	1,497,400	1,512,374
DACF PWD Sources	0	0	0	420,000	420,000	424,200
UNICEF Sources	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	2,078,351	2,081,692	2,099,135
GOG Sources	0	0	0	371,171	374,512	374,883
IGF Sources	0	0	0	190,912	190,912	192,821
DACF MP Sources	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	1,491,268	1,491,268	1,506,181
Economic Development	0	0	0	1,433,855	1,437,792	1,448,194
GOG Sources	0	0	0	420,215	424,152	424,417
IGF Sources	0	0	0	102,500	102,500	103,525
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	619,000	619,000	625,190
CIDA Sources	0	0	0	56,000	56,000	56,560
Environmental Management	0	0	0	196,140	196,140	198,101
IGF Sources	0	0	0	89,061	89,061	89,952
DACF MP Sources	0	0	0	15,061	15,061	15,212
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	44,000	44,000	44,440
Grand Total	0	0	0	11,564,215	11,605,982	11,679,858

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo Municipal - Kintampo	0	0	0	11,564,215	11,605,982	11,679,858
Management and Administration	0	0	0	3,937,064	3,955,276	3,976,434
SP1: General Administration	0	0	0	2,447,487	2,456,636	2,471,962
21 Compensation of employees [GFS]	0	0	0	914,834	923,983	923,983
211 Wages and salaries [GFS]	0	0	0	881,026	889,836	889,836
21110 Established Position	0	0	0	673,277	680,010	680,010
21111 Wages and salaries in cash [GFS]	0	0	0	182,748	184,576	184,576
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	33,808	34,147	34,147
21210 Actual social contributions [GFS]	0	0	0	33,808	34,147	34,147
22 Use of goods and services	0	0	0	1,146,653	1,146,653	1,158,120
221 Use of goods and services	0	0	0	1,146,653	1,146,653	1,158,120
22101 Materials - Office Supplies	0	0	0	131,191	131,191	132,503
22102 Utilities	0	0	0	44,000	44,000	44,440
22104 Rentals	0	0	0	65,540	65,540	66,196
22105 Travel - Transport	0	0	0	477,840	477,840	482,618
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	215,242	215,242	217,394
22109 Special Services	0	0	0	157,840	157,840	159,418
28 Other expense	0	0	0	265,000	265,000	267,650
282 Miscellaneous other expense	0	0	0	265,000	265,000	267,650
28210 General Expenses	0	0	0	265,000	265,000	267,650
31 Non Financial Assets	0	0	0	121,000	121,000	122,210
311 Fixed assets	0	0	0	121,000	121,000	122,210
31122 Other machinery and equipment	0	0	0	78,000	78,000	78,780
31131 Infrastructure Assets	0	0	0	43,000	43,000	43,430
SP2: Finance and Audit	0	0	0	895,847	901,524	904,806
21 Compensation of employees [GFS]	0	0	0	567,647	573,324	573,324
211 Wages and salaries [GFS]	0	0	0	567,647	573,324	573,324
21110 Established Position	0	0	0	567,647	573,324	573,324
22 Use of goods and services	0	0	0	167,200	167,200	168,872
221 Use of goods and services	0	0	0	167,200	167,200	168,872
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	33,200	33,200	33,532
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	16,000	16,000	16,160
311 Fixed assets	0	0	0	16,000	16,000	16,160
31112 Nonresidential buildings	0	0	0	16,000	16,000	16,160
SP3: Human Resource Management	0	0	0	186,914	187,459	188,784

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	54,414	54,959	54,959
211 Wages and salaries [GFS]	0	0	0	54,414	54,959	54,959
21110 Established Position	0	0	0	54,414	54,959	54,959
22 Use of goods and services	0	0	0	113,500	113,500	114,635
221 Use of goods and services	0	0	0	113,500	113,500	114,635
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22108 Consulting Services	0	0	0	28,000	28,000	28,280
27 Social benefits [GFS]	0	0	0	19,000	19,000	19,190
273 Employer social benefits	0	0	0	19,000	19,000	19,190
27311 Employer Social Benefits - Cash	0	0	0	19,000	19,000	19,190
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	406,815	409,658	410,883
21 Compensation of employees [GFS]	0	0	0	284,315	287,158	287,158
211 Wages and salaries [GFS]	0	0	0	284,315	287,158	287,158
21110 Established Position	0	0	0	284,315	287,158	287,158
22 Use of goods and services	0	0	0	122,500	122,500	123,725
221 Use of goods and services	0	0	0	122,500	122,500	123,725
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	84,500	84,500	85,345
22108 Consulting Services	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	4,025,884	4,042,160	4,066,143
SP2.1 Education, youth & sports and Library services	0	0	0	1,004,729	1,004,729	1,014,776
22 Use of goods and services	0	0	0	314,900	314,900	318,049
221 Use of goods and services	0	0	0	314,900	314,900	318,049
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	58,900	58,900	59,489
22109 Special Services	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	56,000	56,000	56,560
282 Miscellaneous other expense	0	0	0	56,000	56,000	56,560
28210 General Expenses	0	0	0	56,000	56,000	56,560
31 Non Financial Assets	0	0	0	633,829	633,829	640,167
311 Fixed assets	0	0	0	633,829	633,829	640,167
31112 Nonresidential buildings	0	0	0	338,829	338,829	342,217
31113 Other structures	0	0	0	245,000	245,000	247,450
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and management	0	0	0	338,571	338,571	341,957

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	203,571	203,571	205,607
311 Fixed assets	0	0	0	203,571	203,571	205,607
31112 Nonresidential buildings	0	0	0	153,571	153,571	155,107
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,304,231	1,311,873	1,317,274
21 Compensation of employees [GFS]	0	0	0	764,173	771,815	771,815
211 Wages and salaries [GFS]	0	0	0	764,173	771,815	771,815
21110 Established Position	0	0	0	764,173	771,815	771,815
22 Use of goods and services	0	0	0	149,500	149,500	150,995
221 Use of goods and services	0	0	0	149,500	149,500	150,995
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22103 General Cleaning	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	290,000	290,000	292,900
282 Miscellaneous other expense	0	0	0	290,000	290,000	292,900
28210 General Expenses	0	0	0	290,000	290,000	292,900
31 Non Financial Assets	0	0	0	100,558	100,558	101,564
311 Fixed assets	0	0	0	100,558	100,558	101,564
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	88,558	88,558	89,444
SP2.5 Social Welfare and community services	0	0	0	1,378,353	1,386,987	1,392,136
21 Compensation of employees [GFS]	0	0	0	863,453	872,087	872,087
211 Wages and salaries [GFS]	0	0	0	863,453	872,087	872,087
21110 Established Position	0	0	0	863,453	872,087	872,087
22 Use of goods and services	0	0	0	224,900	224,900	227,149
221 Use of goods and services	0	0	0	224,900	224,900	227,149
22101 Materials - Office Supplies	0	0	0	114,900	114,900	116,049
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
28 Other expense	0	0	0	290,000	290,000	292,900
282 Miscellaneous other expense	0	0	0	290,000	290,000	292,900
28210 General Expenses	0	0	0	290,000	290,000	292,900

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	2,078,351	2,081,692	2,099,135
SP3.1 Roads and Transport services	0	0	0	716,000	716,000	723,160
22 Use of goods and services	0	0	0	266,000	266,000	268,660
221 Use of goods and services	0	0	0	266,000	266,000	268,660
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	450,000	450,000	454,500
SP3.2 Physical and Spatial Planning Development	0	0	0	242,889	244,088	245,318
21 Compensation of employees [GFS]	0	0	0	119,927	121,126	121,126
211 Wages and salaries [GFS]	0	0	0	119,927	121,126	121,126
21110 Established Position	0	0	0	119,927	121,126	121,126
22 Use of goods and services	0	0	0	122,962	122,962	124,192
221 Use of goods and services	0	0	0	122,962	122,962	124,192
22101 Materials - Office Supplies	0	0	0	5,462	5,462	5,517
22104 Rentals	0	0	0	28,500	28,500	28,785
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	45,000	45,000	45,450
SP3.3 Public Works, rural housing and water management	0	0	0	1,119,462	1,121,604	1,130,657
21 Compensation of employees [GFS]	0	0	0	214,194	216,336	216,336
211 Wages and salaries [GFS]	0	0	0	214,194	216,336	216,336
21110 Established Position	0	0	0	214,194	216,336	216,336
22 Use of goods and services	0	0	0	542,000	542,000	547,420
221 Use of goods and services	0	0	0	542,000	542,000	547,420
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	525,000	525,000	530,250
31 Non Financial Assets	0	0	0	363,268	363,268	366,901
311 Fixed assets	0	0	0	363,268	363,268	366,901
31111 Dwellings	0	0	0	133,268	133,268	134,601
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
Economic Development	0	0	0	1,433,855	1,437,792	1,448,194
SP4.1 Agricultural Services and Management	0	0	0	907,855	911,792	916,934
21 Compensation of employees [GFS]	0	0	0	393,655	397,592	397,592
211 Wages and salaries [GFS]	0	0	0	393,655	397,592	397,592
21110 Established Position	0	0	0	393,655	397,592	397,592

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	514,200	514,200	519,342
221 Use of goods and services	0	0	0	514,200	514,200	519,342
22101 Materials - Office Supplies	0	0	0	220,360	220,360	222,564
22102 Utilities	0	0	0	4,040	4,040	4,080
22105 Travel - Transport	0	0	0	139,800	139,800	141,198
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	103,000	103,000	104,030
SP4.2 Trade, Tourism and Industrial Development	0	0	0	526,000	526,000	531,260
22 Use of goods and services	0	0	0	406,000	406,000	410,060
221 Use of goods and services	0	0	0	406,000	406,000	410,060
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	89,061	89,061	89,952
SP5.1 Disaster prevention and Management	0	0	0	89,061	89,061	89,952
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	70,061	70,061	70,762
282 Miscellaneous other expense	0	0	0	70,061	70,061	70,762
28210 General Expenses	0	0	0	70,061	70,061	70,762
Grand Total	0	0	0	11,564,215	11,605,982	11,679,858

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			Total IGF	STATUTORY	FUND S / OTHERS		Development Partner Funds	Grand Total
			Comp. of Emp.	Goods/Service	Capex			Capex/ABFA	Others		
Kintampo Municipal - Kintampo	3,335,697	1,847,666	9,242,674	241,557	1,164,886	1,587,001	0	0	0	315,140	11,564,215
Management and Administration	1,579,654	85,000	2,863,484	241,557	750,013	1,016,570	0	0	0	28,000	3,937,064
Central Administration	885,310	1,029,840	2,000,150	241,557	481,813	758,370	0	0	0	0	2,759,520
Administration (Assembly Office)	673,277	85,000	1,788,117	0	481,813	487,813	0	0	0	0	2,305,930
Sub-Metros Administration	212,033	0	212,033	241,557	0	241,557	0	0	0	0	453,590
Finance	567,647	75,000	6,424,47	0	237,200	253,200	0	0	0	0	8,958,47
Human Resource	567,647	75,000	6,42,647	0	237,200	253,200	0	0	0	0	8,95,847
Human Resource	54,414	75,500	1,279,14	0	31,000	31,000	0	0	0	28,000	1,669,14
Statistics	54,414	75,500	1,27,914	0	31,000	31,000	0	0	0	28,000	1,66,914
Statistics	72,282	20,500	92,782	0	2,000	2,000	0	0	0	0	94,782
Statistics	72,282	20,500	92,782	0	2,000	2,000	0	0	0	0	94,782
Social Services Delivery	1,627,626	849,900	3,337,626	0	164,400	68,658	233,958	0	0	35,000	4,025,864
Education, Youth and Sports	0	314,000	633,829	947,829	0	56,900	0	0	0	0	1,004,729
Office of Departmental Head	0	129,000	0	129,000	0	30,900	0	0	0	0	159,900
Education	0	110,000	388,829	488,829	0	10,000	0	0	0	0	508,829
Sports	0	75,000	245,000	320,000	0	16,000	0	0	0	0	336,000
Health	764,173	479,000	235,571	1,478,744	0	95,500	68,658	164,058	0	0	1,642,802
Office of District Medical Officer of Health	0	114,000	193,571	307,571	0	21,000	10,000	31,000	0	0	338,571
Environmental Health Unit	764,173	365,000	42,000	1,171,173	0	74,500	58,658	133,058	0	0	1,304,231
Social Welfare & Community Development	883,453	47,900	0	911,353	0	12,000	0	12,000	0	0	1,378,353
Office of Departmental Head	863,453	47,900	0	911,353	0	12,000	0	12,000	0	0	1,378,353
Infrastructure Delivery and Management	334,121	770,050	783,266	1,687,439	0	160,912	30,000	190,912	0	0	2,078,351
Physical Planning	119,927	79,550	0	199,477	0	43,412	0	43,412	0	0	242,889
Office of Departmental Head	119,927	79,550	0	199,477	0	43,412	0	43,412	0	0	242,889
Works	190,473	458,000	363,266	1,011,741	0	84,000	0	84,000	0	0	1,095,741
Office of Departmental Head	190,473	416,000	363,266	971,741	0	71,000	0	71,000	0	0	1,042,741
Water	0	40,000	0	40,000	0	13,000	0	13,000	0	0	53,000

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Urban Roads	23,721	232,250	420,000	676,221	0	33,500	30,000	63,500	0	0	0	0	0	0	0	739,721
Economic Development	393,655	575,560	110,000	1,079,215	0	92,500	10,000	102,500	0	0	0	252,140	196,140	0	252,140	1,433,655
Agriculture	393,655	275,560	0	669,215	0	42,500	0	42,500	0	0	0	196,140	196,140	0	196,140	907,655
Trade, Industry and Tourism	0	275,560	0	669,215	0	42,500	0	42,500	0	0	0	196,140	196,140	0	196,140	907,655
Office of Departmental Head	0	300,000	110,000	410,000	0	50,000	10,000	60,000	0	0	0	56,000	56,000	0	56,000	526,000
Environmental Management	0	300,000	110,000	410,000	0	50,000	10,000	60,000	0	0	0	56,000	56,000	0	56,000	526,000
Disaster Prevention	0	74,000	0	74,000	0	15,061	0	15,061	0	0	0	0	0	0	0	89,061
	0	74,000	0	74,000	0	15,061	0	15,061	0	0	0	0	0	0	0	89,061
	0	74,000	0	74,000	0	15,061	0	15,061	0	0	0	0	0	0	0	89,061

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								698,277		
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East										
Location Code	1202001	Kintampo - Kintampo										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees								673,277		
Program	92001	Management and Administration								673,277		
Sub-Program	92001001	SP1: General Administration								673,277		
Operation	000000	0.0 0.0 0.0								673,277		
										Wages and salaries [GFS]		
										673,277		
										2111001 Established Post		
										673,277		
										Non Financial Assets		
										25,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								25,000		
Program	92001	Management and Administration								25,000		
Sub-Program	92001001	SP1: General Administration								25,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0		
										Fixed assets		
										25,000		
										3112208 Computers and Accessories		
										6,000		
										3112211 Office Equipment		
										6,000		
										3113108 Furniture and Fittings		
										13,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	487,813
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1202001	Kintampo - Kintampo		

Use of goods and services				451,813
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		404,813
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Program	92001	Management and Administration		404,813
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Sub-Program	92001001	SP1: General Administration		404,813
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	172,540
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Use of goods and services				172,540
2210201	Electricity charges			15,600
2210202	Water			4,000
2210203	Telecommunications			3,400
2210204	Postal Charges			1,000
2210402	Residential Accommodations			7,540
2210404	Hotel Accommodations			8,000
2210408	Rental of Furniture and Fittings			5,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210505	Running Cost - Official Vehicles			10,000
2210509	Other Travel and Transportation			40,000
2210511	Local travel cost			20,000
2210708	Refreshments			6,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			2,000
2210901	Service of the State Protocol			10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,191
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Use of goods and services				11,191
2210101	Printed Material and Stationery			5,000
2210107	Electrical Accessories			4,191
2210111	Other Office Materials and Consumables			2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
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Use of goods and services				8,000
2210902	Official Celebrations			8,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	55,000
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Use of goods and services				55,000
2210108	Construction Material			10,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210605	Maintenance of Machinery and Plant			20,000

Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	7,000
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Use of goods and services				7,000
2210104	Medical Supplies			2,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	81,840
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Use of goods and services				81,840
2210509	Other Travel and Transportation			13,840

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210708	Refreshments				9,000	
2210904	Substructure Allowances				59,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210708	Refreshments			6,000		
2210906	Unit Committee/T. C. M. Allow			4,000		
Operation	910806	910806 - Security management	1.0	1.0	1.0	36,000

Use of goods and services				36,000		
2210114	Rations			6,000		
2210503	Fuel and Lubricants - Official Vehicles			30,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	23,242

Use of goods and services				23,242
2210708	Refreshments			8,000
2210709	Seminars/Conferences/Workshops - Domestic			15,242

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		47,000
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Program	92001	Management and Administration		47,000
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Sub-Program	92001001	SP1: General Administration		18,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000
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Use of goods and services				18,000
2210509	Other Travel and Transportation			6,000
2210511	Local travel cost			6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		29,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	14,000
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Use of goods and services				14,000
2210709	Seminars/Conferences/Workshops - Domestic			14,000

Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210509	Other Travel and Transportation			4,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210804	Contract appointments			8,000

Other expense				30,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		30,000
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Program	92001	Management and Administration		30,000
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Sub-Program	92001001	SP1: General Administration		30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
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Miscellaneous other expense				12,000
2821009	Donations			12,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
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Miscellaneous other expense				10,000
2821007	Court Expenses			10,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
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Miscellaneous other expense				8,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821009	Donations									8,000
Non Financial Assets										6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								6,000
Program	92001	Management and Administration								6,000
Sub-Program	92001001	SP1: General Administration								6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					6,000
Fixed assets										6,000
3112208 Computers and Accessories										6,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector	Total By Fund Source							140,000
Fund Type/Source	12602	DACF MP								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East								
Location Code	1202001	Kintampo - Kintampo								
Use of goods and services										20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								20,000
Program	92001	Management and Administration								20,000
Sub-Program	92001001	SP1: General Administration								20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					20,000
Use of goods and services										20,000
2210108 Construction Material										20,000
Other expense										120,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								120,000
Program	92001	Management and Administration								120,000
Sub-Program	92001001	SP1: General Administration								120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					100,000
Miscellaneous other expense										100,000
2821009 Donations										100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					20,000
Miscellaneous other expense										20,000
2821009 Donations										20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)										
Institution	01	Government of Ghana Sector	Total By Fund Source							949,840
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East								
Location Code	1202001	Kintampo - Kintampo								
Use of goods and services										774,840
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								656,840
Program	92001	Management and Administration								656,840
Sub-Program	92001001	SP1: General Administration								656,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					270,000
Use of goods and services										270,000
2210201 Electricity charges										10,000
2210202 Water										10,000
2210402 Residential Accommodations										15,000
2210404 Hotel Accommodations										20,000
2210408 Rental of Furniture and Fittings										10,000
2210503 Fuel and Lubricants - Official Vehicles										70,000
2210505 Running Cost - Official Vehicles										20,000
2210509 Other Travel and Transportation										30,000
2210511 Local travel cost										20,000
2210708 Refreshments										10,000
2210709 Seminars/Conferences/Workshops - Domestic										25,000
2210901 Service of the State Protocol										30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					32,000
Use of goods and services										32,000
2210101 Printed Material and Stationery										20,000
2210107 Electrical Accessories										8,000
2210111 Other Office Materials and Consumables										4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					25,000
Use of goods and services										25,000
2210902 Official Celebrations										25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					110,000
Use of goods and services										110,000
2210108 Construction Material										20,000
2210502 Maintenance and Repairs - Official Vehicles										60,000
2210604 Maintenance of Furniture and Fixtures										10,000
2210605 Maintenance of Machinery and Plant										20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0					35,000
Use of goods and services										35,000
2210104 Medical Supplies										20,000
2210509 Other Travel and Transportation										5,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					27,000
Use of goods and services										27,000
2210509 Other Travel and Transportation										8,000
2210708 Refreshments										7,000
2210904 Substructure Allowances										12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	17,840
Use of goods and services						
	2210708	Refreshments				8,000
	2210906	Unit Committee/T. C. M. Allow				9,840
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Use of goods and services						
	2210114	Rations				10,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Use of goods and services						
	2210708	Refreshments				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				118,000
Program	92001	Management and Administration				118,000
Sub-Program	92001001	SP1: General Administration				47,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	47,000
Use of goods and services						
	2210509	Other Travel and Transportation				15,000
	2210511	Local travel cost				12,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				71,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	21,000
Use of goods and services						
	2210509	Other Travel and Transportation				21,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Other expense						115,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				115,000
Program	92001	Management and Administration				115,000
Sub-Program	92001001	SP1: General Administration				115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						
	2821009	Donations				80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821007	Court Expenses				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821009	Donations				15,000
Non Financial Assets						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						
	3112208	Computers and Accessories				30,000
	3113108	Furniture and Fittings				30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2960101001	Kintampo Municipal - Kintampo, Central Administration, Administration (Assembly Office), Bono East				
Location Code	1202001	Kintampo - Kintampo				
Non Financial Assets						30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						
	3112208	Computers and Accessories				30,000
Total Cost Centre						2,305,930

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 241,557
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2960102001	Kintampo Municipal - Kintampo_Central Administration_Sub-Metros Administration_Sub 1_Bono East	
Location Code	1202001	Kintampo - Kintampo	
Compensation of employees [GFS]			241,557
Objective	000000	Compensation of Employees	241,557
Program	92001	Management and Administration	241,557
Sub-Program	92001001	SP1: General Administration	241,557
Operation	000000	0.0 0.0 0.0	241,557
Wages and salaries [GFS]			207,748
2111102 Monthly paid and casual labour			182,748
2111243 Transfer Grants			25,000
Social contributions [GFS]			33,808
2121001 13 Percent SSF Contribution			33,808
Total Cost Centre			241,557

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 212,033
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2960102002	Kintampo Municipal - Kintampo_Central Administration_Sub-Metros Administration_Sub 2_Bono East	
Location Code	1202001	Kintampo - Kintampo	
Compensation of employees [GFS]			212,033
Objective	000000	Compensation of Employees	212,033
Program	92001	Management and Administration	212,033
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	212,033
Operation	000000	0.0 0.0 0.0	212,033
Wages and salaries [GFS]			212,033
2111001 Established Post			212,033
Total Cost Centre			212,033

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 567,647
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Compensation of employees [GFS]			567,647
Objective	000000	Compensation of Employees	567,647
Program	92001	Management and Administration	567,647
Sub-Program	92001002	SP2: Finance and Audit	567,647
Operation	000000	0.0 0.0 0.0	567,647

Wages and salaries [GFS]			567,647
2111001 Established Post			567,647

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 253,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Use of goods and services			92,200
Objective	520301	17.3 Mobilize addnal financial resources for dev.	92,200
Program	92001	Management and Administration	92,200
Sub-Program	92001002	SP2: Finance and Audit	92,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	11,000

Use of goods and services			11,000
2210708 Refreshments			2,000
2210906 Unit Committee/T. C. M. Allow			9,000
Operation	911301	911301 - Treasury and accounting activities	39,200

Use of goods and services			39,200
2210101 Printed Material and Stationery			2,000
2210122 Value Books			18,000
2210509 Other Travel and Transportation			13,200
2210709 Seminars/Conferences/Workshops - Domestic			6,000
Operation	911302	911302 - Internal audit operations	8,000

Use of goods and services			8,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000
Operation	911303	911303 - Revenue collection and management	34,000

Use of goods and services			34,000
2210509 Other Travel and Transportation			10,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000
2210804 Contract appointments			16,000

			Amount (GH¢)
Other expense			145,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	145,000
Program	92001	Management and Administration	145,000
Sub-Program	92001002	SP2: Finance and Audit	145,000
Operation	911303	911303 - Revenue collection and management	145,000

Miscellaneous other expense			145,000
2821010 Contributions			145,000

			Amount (GH¢)
Non Financial Assets			16,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	16,000
Program	92001	Management and Administration	16,000
Sub-Program	92001002	SP2: Finance and Audit	16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,000

Fixed assets			16,000
3111255 WIP - Office Buildings			16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 75,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Bono East		
Location Code	1202001	Kintampo - Kintampo		
Use of goods and services				75,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001002	SP2: Finance and Audit		75,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		15,000
Use of goods and services				15,000
2210708 Refreshments				3,000
2210906 Unit Committee/T. C. M. Allow				12,000
Operation	911301	911301 - Treasury and accounting activities		26,000
Use of goods and services				26,000
2210122 Value Books				12,000
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911302	911302 - Internal audit operations		18,000
Use of goods and services				18,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000
Operation	911303	911303 - Revenue collection and management		16,000
Use of goods and services				16,000
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				895,847

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 30,900
Function Code	70980	Education n.e.c		
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1202001	Kintampo - Kintampo		
Use of goods and services				24,900
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		24,900
Program	92002	Social Services Delivery		24,900
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		24,900
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		8,000
Use of goods and services				8,000
2210902 Official Celebrations				8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		14,900
Use of goods and services				14,900
2210708 Refreshments				4,900
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		6,000
Miscellaneous other expense				6,000
2821019 Scholarship and Bursaries				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source		35,000				
Function Code	70980	Education n.e.c							
Organisation	2960301001	Kintampo Municipal - Kintampo, Education, Youth and Sports Office of Departmental Head, Central Administration, Bono East							
Location Code	1202001	Kintampo - Kintampo							

Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210115 Textbooks and Library Books				15,000

Other expense				20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		94,000				
Function Code	70980	Education n.e.c							
Organisation	2960301001	Kintampo Municipal - Kintampo, Education, Youth and Sports Office of Departmental Head, Central Administration, Bono East							
Location Code	1202001	Kintampo - Kintampo							

Use of goods and services				64,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		64,000
Program	92002	Social Services Delivery		64,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		64,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210509 Other Travel and Transportation				6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210115 Textbooks and Library Books				15,000
2210708 Refreshments				8,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

Other expense				30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

Total Cost Centre				159,900
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 70,000
Function Code	70911	Pre-primary education	
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Non Financial Assets	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

			70,000
Fixed assets			70,000
3111256	WIP - School Buildings		50,000
3113108	Furniture and Fittings		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70911	Pre-primary education	
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Non Financial Assets	160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

			160,000
Fixed assets			160,000
3111256	WIP - School Buildings		130,000
3113108	Furniture and Fittings		30,000

Total Cost Centre 230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70912	Primary education	
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

			10,000
Use of goods and services			10,000
2210607	Repairs of Schools/Colleges		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70912	Primary education	
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

			50,000
Use of goods and services			50,000
2210607	Repairs of Schools/Colleges		50,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source		218,829
Function Code	70912	Primary education										
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Bono East										
Location Code	1202001	Kintampo - Kintampo										
Use of goods and services										60,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										60,000
Program	92002	Social Services Delivery										60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	60,000	
Use of goods and services										60,000		
2210607 Repairs of Schools/Colleges										60,000		
Non Financial Assets										158,829		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										158,829
Program	92002	Social Services Delivery										158,829
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										158,829
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	158,829	
Fixed assets										158,829		
3111256 WIP - School Buildings										158,829		
Total Cost Centre										278,829		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								Total By Fund Source		16,000
Function Code	70810	Recreational and sport services (IS)										
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Bono East										
Location Code	1202001	Kintampo - Kintampo										
Use of goods and services										16,000		
Objective	650102	8.6 Reduce proportion of youth no in empl, edu., or training										16,000
Program	92002	Social Services Delivery										16,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										16,000
Operation	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	16,000	
Use of goods and services										16,000		
2210118 Sports, Recreational and Cultural Materials										10,000		
2210709 Seminars/Conferences/Workshops - Domestic										6,000		
Amount (GH¢)										20,000		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								Total By Fund Source		20,000
Function Code	70810	Recreational and sport services (IS)										
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Bono East										
Location Code	1202001	Kintampo - Kintampo										
Use of goods and services										20,000		
Objective	650102	8.6 Reduce proportion of youth no in empl, edu., or training										20,000
Program	92002	Social Services Delivery										20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										20,000
Operation	910403	910403 - Development of youth, sports and culture						1.0	1.0	1.0	20,000	
Use of goods and services										20,000		
2210118 Sports, Recreational and Cultural Materials										20,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Bono East		
Location Code	1202001	Kintampo - Kintampo		

Use of goods and services				55,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		55,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210118 Sports, Recreational and Cultural Materials				40,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

Non Financial Assets				245,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		245,000
Program	92002	Social Services Delivery		245,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	245,000

Fixed assets				245,000
3111364 WIP-Sports Stadium				245,000
Total Cost Centre				336,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,000
Function Code	70721	General Medical services (IS)		
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1202001	Kintampo - Kintampo		

Use of goods and services				21,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002002	SP2.2 Public Health Services and management		21,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210603 Repairs of Office Buildings				5,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210104 Medical Supplies				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210711 Public Education and Sensitization				1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Non Financial Assets				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets				10,000
3112211 Office Equipment				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Non Financial Assets	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000	
Program	92002	Social Services Delivery		20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000	
Fixed assets				20,000	
3112211 Office Equipment				20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	287,571
Function Code	70721	General Medical services (IS)		
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	99,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		99,000	
Program	92002	Social Services Delivery		99,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		99,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000	

Use of goods and services				20,000	
2210603 Repairs of Office Buildings				20,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	35,000	

Use of goods and services				35,000	
2210104 Medical Supplies				25,000	
2210503 Fuel and Lubricants - Official Vehicles				5,000	
2210711 Public Education and Sensitization				5,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000	

Use of goods and services				30,000	
2210709 Seminars/Conferences/Workshops - Domestic				30,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,000	

Use of goods and services				14,000	
2210503 Fuel and Lubricants - Official Vehicles				4,000	
2210709 Seminars/Conferences/Workshops - Domestic				10,000	

				Other expense	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000	
Program	92002	Social Services Delivery		15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,000	

Miscellaneous other expense				15,000	
2821009 Donations				15,000	

				Non Financial Assets	173,571
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		173,571	
Program	92002	Social Services Delivery		173,571	
Sub-Program	92002002	SP2.2 Public Health Services and management		173,571	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	173,571	

Fixed assets				173,571	
3111253 WIP - Health Centres				153,571	
3112211 Office Equipment				20,000	

Total Cost Centre 338,571

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 764,173
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit__Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Compensation of employees [GFS]			764,173
Objective	000000	Compensation of Employees	764,173
Program	92002	Social Services Delivery	764,173
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	764,173
Operation	000000	0.0 0.0 0.0	764,173

Wages and salaries [GFS]			764,173
2111001 Established Post			764,173

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 133,058
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit__Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Use of goods and services			34,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	34,500
Program	92002	Social Services Delivery	34,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	34,500
Operation	910901	910901 - Environmental sanitation Management	26,500

Use of goods and services			26,500
2210111 Other Office Materials and Consumables			3,000
2210116 Chemicals and Consumables			6,000
2210301 Cleaning Materials			8,000
2210509 Other Travel and Transportation			6,000
2210616 Maintenance of Public Sanitary Facilities			2,000
2210711 Public Education and Sensitization			1,500
Operation	910903	910903 - Liquid waste management	8,000

Use of goods and services			8,000
2210610 Maintenance of Drains			8,000

			Amount (GH¢)
Other expense			40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	40,000
Operation	910902	910902 - Solid waste management	40,000

Miscellaneous other expense			40,000
2821017 Refuse Lifting Expenses			40,000

			Amount (GH¢)
Non Financial Assets			58,558
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	58,558
Program	92002	Social Services Delivery	58,558
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	58,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	58,558

Fixed assets			58,558
3113152 WIP - Sewers			58,558

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 407,000
Function Code	70740	Public health services		
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East		
Location Code	1202001	Kintampo - Kintampo		
Use of goods and services				115,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		115,000
Program	92002	Social Services Delivery		115,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		115,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210116 Chemicals and Consumables				10,000
2210120 Purchase of Petty Tools/Implements				10,000
2210301 Cleaning Materials				15,000
2210509 Other Travel and Transportation				5,000
2210616 Maintenance of Public Sanitary Facilities				5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210610 Maintenance of Drains				70,000
Other expense				250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		250,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821017 Refuse Lifting Expenses				250,000
Non Financial Assets				42,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		42,000
Program	92002	Social Services Delivery		42,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		42,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	42,000
Fixed assets				42,000
3112105 Motor Bike, bicycles etc				6,000
3112206 Plant and Machinery				6,000
3113152 WIP - Sewers				30,000
Total Cost Centre				1,304,231

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 420,215
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_ Bono East		
Location Code	1202001	Kintampo - Kintampo		
Compensation of employees [GFS]				393,655
Objective	000000	Compensation of Employees		393,655
Program	92004	Economic Development		393,655
Sub-Program	92004001	SP4.1 Agricultural Services and Management		393,655
Operation	000000		0.0 0.0 0.0	393,655
Wages and salaries [GFS]				393,655
2111001 Established Post				393,655
Use of goods and services				26,560
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scl e fd prdcrs 4 vlt e addtn		26,560
Program	92004	Economic Development		26,560
Sub-Program	92004001	SP4.1 Agricultural Services and Management		26,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210201 Electricity charges				800
2210202 Water				600
2210503 Fuel and Lubricants - Official Vehicles				2,100
2210509 Other Travel and Transportation				9,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,060
Use of goods and services				8,060
2210101 Printed Material and Stationery				8,060
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	42,500
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	42,500	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn			42,500	
Program	92004	Economic Development			42,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			42,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
Use of goods and services					4,500	
2210509 Other Travel and Transportation					4,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210902 Official Celebrations					8,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210116 Chemicals and Consumables					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	40,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210116 Chemicals and Consumables					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	209,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	209,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn			209,000	
Program	92004	Economic Development			209,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			209,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210509 Other Travel and Transportation					4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	95,000
Use of goods and services					95,000	
2210902 Official Celebrations					95,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	110,000
Use of goods and services					110,000	
2210116 Chemicals and Consumables					110,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	40,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210116 Chemicals and Consumables					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 196,140
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East		
Location Code	1202001	Kintampo - Kintampo		
Use of goods and services				196,140
Objective	150801	2.3 Dble e agric prdtvty & incms of smli-scle fd prducers 4 viue addtn		196,140
Program	92004	Economic Development		196,140
Sub-Program	92004001	SP4.1 Agricultural Services and Management		196,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		70,640
Use of goods and services				70,640
2210201 Electricity charges				1,440
2210202 Water				1,200
2210503 Fuel and Lubricants - Official Vehicles				18,000
2210509 Other Travel and Transportation				50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		9,000
Use of goods and services				9,000
2210101 Printed Material and Stationery				9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		7,200
Use of goods and services				7,200
2210502 Maintenance and Repairs - Official Vehicles				7,200
Operation	910301	910301 - Extension Services		51,300
Use of goods and services				51,300
2210503 Fuel and Lubricants - Official Vehicles				3,500
2210509 Other Travel and Transportation				7,800
2210708 Refreshments				6,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210711 Public Education and Sensitization				4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		8,500
Use of goods and services				8,500
2210509 Other Travel and Transportation				8,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms		25,200
Use of goods and services				25,200
2210116 Chemicals and Consumables				7,200
2210511 Local travel cost				15,000
2210708 Refreshments				3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		24,300
Use of goods and services				24,300
2210116 Chemicals and Consumables				16,100
2210503 Fuel and Lubricants - Official Vehicles				8,200
Total Cost Centre				907,855

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 128,477
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		
Compensation of employees [GFS]				119,927
Objective	000000	Compensation of Employees		119,927
Program	92003	Infrastructure Delivery and Management		119,927
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		119,927
Operation	000000			119,927
Wages and salaries [GFS]				119,927
2111001 Established Post				119,927
Use of goods and services				8,550
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,550
Program	92003	Infrastructure Delivery and Management		8,550
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		8,550
Operation	911002	911002 - Land use and Spatial planning		8,550
Use of goods and services				8,550
2210101 Printed Material and Stationery				1,550
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210511 Local travel cost				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		43,412
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East			
Location Code	1202001	Kintampo - Kintampo			

Use of goods and services 43,412

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 43,412

Program 92003 Infrastructure Delivery and Management 43,412

Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development 43,412

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 13,500

Use of goods and services 13,500

2210405 Rental of Land and Buildings 13,500

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 21,912

Use of goods and services 21,912

2210101 Printed Material and Stationery 3,912

2210502 Maintenance and Repairs - Official Vehicles 1,000

2210511 Local travel cost 8,000

2210709 Seminars/Conferences/Workshops - Domestic 8,000

2210711 Public Education and Sensitization 1,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

2210908 Property Valuation Expenses 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		71,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East			
Location Code	1202001	Kintampo - Kintampo			

Use of goods and services 71,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 71,000

Program 92003 Infrastructure Delivery and Management 71,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development 71,000

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210405 Rental of Land and Buildings 15,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 46,000

Use of goods and services 46,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

2210908 Property Valuation Expenses 40,000

Total Cost Centre 242,889

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	881,353
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Amount (GH¢)
Compensation of employees [GFS]				863,453
Objective	000000	Compensation of Employees		863,453
Program	92002	Social Services Delivery		863,453
Sub-Program	92002005	SP2.5 Social Welfare and community services		863,453
Operation	000000		0.0 0.0 0.0	863,453

Wages and salaries [GFS]				863,453
2111001 Established Post				863,453

				Amount (GH¢)
Use of goods and services				17,900
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,900
Program	92002	Social Services Delivery		17,900
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,900

Use of goods and services				11,900
2210101 Printed Material and Stationery				4,900
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Amount (GH¢)
Use of goods and services				12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210709 Seminars/Conferences/Workshops - Domestic					7,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	420,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	130,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			130,000	
Program	92002	Social Services Delivery			130,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			130,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	130,000
Use of goods and services					130,000	
2210120 Purchase of Petty Tools/Implements					100,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	
Other expense					290,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			290,000	
Program	92002	Social Services Delivery			290,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			290,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	290,000
Miscellaneous other expense					290,000	
2821019 Scholarship and Bursaries					290,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	35,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			35,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					25,000	
Total Cost Centre					1,378,353	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 190,473
Function Code	70610	Housing development	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Compensation of employees [GFS]			190,473
Objective	000000	Compensation of Employees	190,473
Program	92003	Infrastructure Delivery and Management	190,473
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	190,473
Operation	000000		190,473

Wages and salaries [GFS]			190,473
2111001	Established Post		190,473

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 71,000
Function Code	70610	Housing development	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Use of goods and services			71,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	71,000
Program	92003	Infrastructure Delivery and Management	71,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	71,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210101	Printed Material and Stationery		1,000
2210509	Other Travel and Transportation		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	62,000

Use of goods and services			62,000
2210602	Repairs of Residential Buildings		12,000
2210603	Repairs of Office Buildings		10,000
2210617	Street Lights/Traffic Lights		40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	3,000

Use of goods and services			3,000
2210511	Local travel cost		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 781,268
Function Code	70610	Housing development	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Use of goods and services			418,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	418,000
Program	92003	Infrastructure Delivery and Management	418,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	418,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000

Use of goods and services			4,000
2210509	Other Travel and Transportation		4,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	410,000
Use of goods and services			410,000
2210602	Repairs of Residential Buildings		100,000
2210603	Repairs of Office Buildings		240,000
2210617	Street Lights/Traffic Lights		70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	4,000

Use of goods and services			4,000
2210511	Local travel cost		4,000

			Amount (GH¢)
Non Financial Assets			363,268
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	363,268
Program	92003	Infrastructure Delivery and Management	363,268
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	363,268

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	363,268
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Fixed assets			363,268
3111153	WIP - Bungalows/Flat		33,268
3111158	WIP-Barracks		100,000
3111258	WIP-Recreational Centres/Park		230,000

Total Cost Centre 1,042,741

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	13,000	
Objective	570102	6.1 Achieve univ. and equit access to water			13,000	
Program	92003	Infrastructure Delivery and Management			13,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			13,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,000

Use of goods and services					13,000
2210605	Maintenance of Machinery and Plant				13,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	25,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	25,000	
Objective	570102	6.1 Achieve univ. and equit access to water			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210605	Maintenance of Machinery and Plant				25,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	15,000	
Objective	570102	6.1 Achieve univ. and equit access to water			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210605	Maintenance of Machinery and Plant				15,000

Total Cost Centre					53,000
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2961101001	Kintampo Municipal - Kintampo_Trade_Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	50,000	
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210509	Other Travel and Transportation				2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210611	Maintenance of Markets				40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210120	Purchase of Petty Tools/Implements				4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

				Non Financial Assets	10,000	
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

Fixed assets					10,000
3113111	Heritage Assets				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		410,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2961101001	Kintampo Municipal - Kintampo Trade, Industry and Tourism Office of Departmental Head_Bono East							
Location Code	1202001	Kintampo - Kintampo							

Use of goods and services										300,000
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities								300,000
Program	92004	Economic Development								300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			280,000
Use of goods and services										280,000
2210611 Maintenance of Markets										280,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0			20,000
Use of goods and services										20,000
2210120 Purchase of Petty Tools/Implements										12,000
2210709 Seminars/Conferences/Workshops - Domestic										8,000

Non Financial Assets										110,000
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities								110,000
Program	92004	Economic Development								110,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			110,000
Fixed assets										110,000
3113151 WIP - Electrical Networks										110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13030	DACF ASSEMBLY	Total By Fund Source		56,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2961101001	Kintampo Municipal - Kintampo Trade, Industry and Tourism Office of Departmental Head_Bono East							
Location Code	1202001	Kintampo - Kintampo							

Use of goods and services										56,000
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities								56,000
Program	92004	Economic Development								56,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			11,000
Use of goods and services										11,000
2210101 Printed Material and Stationery										3,000
2210502 Maintenance and Repairs - Official Vehicles										2,000
2210509 Other Travel and Transportation										6,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0			45,000
Use of goods and services										45,000
2210709 Seminars/Conferences/Workshops - Domestic										45,000

Total Cost Centre										526,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,061
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	5,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				3,000
2210711 Public Education and Sensitization				2,000

				Other expense	10,061
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			10,061
Program	92005	Environmental Management			10,061
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,061
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		10,061

Miscellaneous other expense				10,061
2821009 Donations				10,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Other expense	30,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821009 Donations				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	44,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	14,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			14,000
Program	92005	Environmental Management			14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			14,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		14,000

Use of goods and services				14,000
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

				Other expense	30,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821009 Donations				30,000

Total Cost Centre				89,061
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	52,221
Function Code	70451	Road transport		
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads_Bono East		
Location Code	1202001	Kintampo - Kintampo		

Compensation of employees [GFS]				23,721
Objective	000000	Compensation of Employees		23,721
Program	92003	Infrastructure Delivery and Management		23,721
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		23,721
Operation	000000		0.0 0.0 0.0	23,721

Wages and salaries [GFS]				23,721
2111001 Established Post				23,721

Use of goods and services				28,500
Objective	390202	11.2 Improve transport and road safety		28,500
Program	92003	Infrastructure Delivery and Management		28,500
Sub-Program	92003001	SP3.1 Roads and Transport services		28,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210101 Printed Material and Stationery				4,000
2210509 Other Travel and Transportation				7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,500

Use of goods and services				17,500
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				12,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	63,500
Function Code	70451	Road transport		
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads_Bono East		
Location Code	1202001	Kintampo - Kintampo		

Use of goods and services				33,500
Objective	390202	11.2 Improve transport and road safety		33,500
Program	92003	Infrastructure Delivery and Management		33,500
Sub-Program	92003001	SP3.1 Roads and Transport services		33,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210509 Other Travel and Transportation				1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210601 Roads, Driveways and Grounds				30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Non Financial Assets				30,000
Objective	390202	11.2 Improve transport and road safety		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111360 WIP-Feeder Roads				30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			624,000	
Function Code	70451	Road transport					
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Use of goods and services						204,000	
Objective	390202	11.2 Improve transport and road safety				204,000	
Program	92003	Infrastructure Delivery and Management				204,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				204,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000	
Use of goods and services						200,000	
2210601 Roads, Driveways and Grounds						200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000	
Use of goods and services						4,000	
2210509 Other Travel and Transportation						4,000	
Non Financial Assets						420,000	
Objective	390202	11.2 Improve transport and road safety				420,000	
Program	92003	Infrastructure Delivery and Management				420,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				420,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	420,000	
Fixed assets						420,000	
3111306 Bridges						200,000	
3111360 WIP-Feeder Roads						220,000	
Total Cost Centre						739,721	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source			67,914	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Compensation of employees [GFS]						54,414	
Objective	000000	Compensation of Employees				54,414	
Program	92001	Management and Administration				54,414	
Sub-Program	92001003	SP3: Human Resource Management				54,414	
Operation	000000		0.0	0.0	0.0	54,414	
Wages and salaries [GFS]						54,414	
2111001 Established Post						54,414	
Use of goods and services						13,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				13,500	
Program	92001	Management and Administration				13,500	
Sub-Program	92001003	SP3: Human Resource Management				13,500	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	13,500	
Use of goods and services						13,500	
2210101 Printed Material and Stationery						1,500	
2210509 Other Travel and Transportation						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	27,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			27,000	
Program	92001	Management and Administration			27,000	
Sub-Program	92001003	SP3: Human Resource Management			27,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,000

Use of goods and services				7,000		
2210101	Printed Material and Stationery			1,000		
2210509	Other Travel and Transportation			3,000		
2210709	Seminars/Conferences/Workshops - Domestic			3,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210710	Staff Development			20,000

				Social benefits [GFS]	4,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			4,000	
Program	92001	Management and Administration			4,000	
Sub-Program	92001003	SP3: Human Resource Management			4,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	4,000

Employer social benefits				4,000
2731102	Staff Welfare Expenses			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	45,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			45,000	
Program	92001	Management and Administration			45,000	
Sub-Program	92001003	SP3: Human Resource Management			45,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,000

Use of goods and services				45,000
2210710	Staff Development			45,000

				Social benefits [GFS]	15,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			15,000	
Program	92001	Management and Administration			15,000	
Sub-Program	92001003	SP3: Human Resource Management			15,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000

Employer social benefits				15,000
2731102	Staff Welfare Expenses			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	28,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	28,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			28,000	
Program	92001	Management and Administration			28,000	
Sub-Program	92001003	SP3: Human Resource Management			28,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	28,000

Use of goods and services				28,000
2210801	Local Consultants Fees (Companies)			28,000

Total Cost Centre				186,914
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 85,782
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Compensation of employees [GFS]			72,282
Objective	000000	Compensation of Employees	72,282
Program	92001	Management and Administration	72,282
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	72,282
Operation	000000	0.0 0.0 0.0	72,282

Wages and salaries [GFS]			72,282
2111001 Established Post			72,282

			Amount (GH¢)
Use of goods and services			13,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			6,000
2210509 Other Travel and Transportation			5,000
2210709 Seminars/Conferences/Workshops - Domestic			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Use of goods and services			2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	2,000
Program	92001	Management and Administration	2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	2,000
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509 Other Travel and Transportation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 7,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
Use of goods and services			7,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	7,000
Program	92001	Management and Administration	7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	7,000
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210509 Other Travel and Transportation			7,000

Total Cost Centre			94,782
Total Vote			11,564,215

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Kintampo Municipal - Kintampo	3,353,657	3,493,350	1,847,668	9,242,874	241,557	1,164,886	198,558	1,557,801	0	0	0	315,140	30,000	30,000	345,140	11,564,215
Management and Administration	1,579,654	1,198,840	85,000	2,863,484	241,557	750,013	22,000	1,016,570	0	0	0	28,000	30,000	30,000	58,000	3,937,064
SP1: General Administration	673,277	958,840	85,000	1,717,117	241,557	452,813	6,000	700,370	0	0	0	0	30,000	30,000	30,000	2,447,487
SP2: Finance and Audit	567,647	75,000	0	642,647	0	237,200	16,000	253,200	0	0	0	0	0	0	0	895,847
SP3: Human Resource Management	54,414	71,500	0	127,914	0	31,000	0	31,000	0	0	0	28,000	0	0	28,000	186,914
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	284,315	91,500	0	375,815	0	31,000	0	31,000	0	0	0	0	0	0	0	406,815
Social Services Delivery	1,627,626	840,300	869,400	3,337,226	0	164,400	68,558	232,958	0	0	0	35,000	0	0	35,000	4,025,684
SP2.1 Education, youth & sports and Library services	0	314,000	633,829	947,829	0	56,900	0	56,900	0	0	0	0	0	0	0	1,004,729
SP2.2 Public Health Services and management	0	114,000	193,571	307,571	0	21,000	10,000	31,000	0	0	0	0	0	0	0	338,571
SP2.3 Environmental Health and sanitation Services	764,173	385,000	42,000	1,171,173	0	74,500	56,558	131,058	0	0	0	0	0	0	0	1,304,231
SP2.5 Social Welfare and community services	883,453	47,900	0	911,253	0	12,000	0	12,000	0	0	0	35,000	0	0	35,000	1,378,353
Infrastructure Delivery and Management	334,121	770,050	783,268	1,887,439	0	180,912	30,000	190,912	0	0	0	0	0	0	0	2,078,351
SP3.1 Roads and Transport services	0	232,200	420,000	652,200	0	33,500	30,000	63,500	0	0	0	0	0	0	0	716,000
SP3.2 Physical and Spatial Planning Development	119,927	79,550	0	199,477	0	43,412	0	43,412	0	0	0	0	0	0	0	242,889
SP3.3 Public Works, rural housing and water management	214,194	468,000	363,268	1,035,462	0	84,000	0	84,000	0	0	0	0	0	0	0	1,119,462
Economic Development	393,655	575,260	110,000	1,079,215	0	92,500	10,000	102,500	0	0	0	252,140	0	0	252,140	1,433,655
SP4.1 Agricultural Services and Management	393,655	275,260	0	668,915	0	42,500	0	42,500	0	0	0	196,140	0	0	196,140	807,955
SP4.2 Trade, Tourism and Industrial Development	0	308,000	110,000	410,000	0	50,000	10,000	60,000	0	0	0	56,000	0	0	56,000	526,000
Environmental Management	0	74,000	0	74,000	0	15,061	0	15,061	0	0	0	0	0	0	0	89,061
SP5.1 Disaster prevention and Management	0	74,000	0	74,000	0	15,061	0	15,061	0	0	0	0	0	0	0	89,061
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Kintampo Municipal - Kintampo	6,861,602	6,861,602	6,930,218
1_No Poverty	514,900	514,900	520,049
11_Sustainable Cities and Communities	1,691,230	1,691,230	1,708,142
13_Climate Action	89,061	89,061	89,952
16_Peace, Justice, and Strong Institutions	1,787,653	1,787,653	1,805,530
17_Partnerships for the Goals	328,200	328,200	331,482
2_Zero Hunger	514,200	514,200	519,342
3_Good Health and Well-Being	338,571	338,571	341,957
4_ Quality Education	668,729	668,729	675,416
6_Clean Water and Sanitation	593,058	593,058	598,989
8_ Decent Work and Economic Growth	336,000	336,000	339,360
Grand Total	0	0	6,930,218

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Kintampo Municipal - Kintampo	0	0	0	7,387,602	7,387,602	7,461,478
9101 - Generic Operations	0	0	0	4,605,257	4,605,257	4,651,309
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	782,580	782,580	790,406
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,251	60,251	60,853
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	164,000	164,000	165,640
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	26,000	26,000	26,260
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,008,226	2,008,226	2,028,308
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,414,200	1,414,200	1,428,342
910118 - Covid-19 Related reliefs	0	0	0	85,000	85,000	85,850
9102 - TRADE AND INDUSTRY	0	0	0	73,000	73,000	73,730
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	73,000	73,000	73,730
9103 - AGRICULTURE	0	0	0	293,300	293,300	296,233
910301 - Extension Services	0	0	0	55,300	55,300	55,853
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,500	8,500	8,585
910304 - Agricultural Research and Demonstration Farms	0	0	0	25,200	25,200	25,452
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	204,300	204,300	206,343
9104 - EDUCATION	0	0	0	222,900	222,900	225,129
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	8,080
910403 - Development of youth, sports and culture	0	0	0	91,000	91,000	91,910
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	123,900	123,900	125,139
9105 - HEALTH	0	0	0	67,000	67,000	67,670
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,000	45,000	45,450
910503 - Public Health services	0	0	0	22,000	22,000	22,220
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	494,000	494,000	498,940
910601 - Social intervention programmes	0	0	0	443,000	443,000	447,430
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	41,000	41,000	41,410
9107 - DISASTER PREVENTION	0	0	0	89,061	89,061	89,952

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910701 - Disaster management	0	0	0	89,061	89,061	89,952
9108 - CENTRAL ADMINISTRATION	0	0	0	472,922	472,922	477,651
910804 - Legislative enactment and oversight	0	0	0	138,840	138,840	140,228
910805 - Administrative and technical meetings	0	0	0	27,840	27,840	28,118
910806 - Security management	0	0	0	106,000	106,000	107,060
910807 - Support to traditional authorities	0	0	0	43,000	43,000	43,430
910809 - Citizen participation in local governance	0	0	0	93,242	93,242	94,174
910810 - Plan and budget preparation	0	0	0	64,000	64,000	64,640
9109 - WASTE MANAGEMENT	0	0	0	439,500	439,500	443,895
910901 - Environmental sanitation Management	0	0	0	71,500	71,500	72,215
910902 - Solid waste management	0	0	0	290,000	290,000	292,900
910903 - Liquid waste management	0	0	0	78,000	78,000	78,780
9110 - PHYSICAL PLANNING	0	0	0	122,962	122,962	124,192
911001 - Land acquisition and registration	0	0	0	28,500	28,500	28,785
911002 - Land use and Spatial planning	0	0	0	40,462	40,462	40,867
911003 - Street Naming and Property Addressing System	0	0	0	54,000	54,000	54,540
9111 - WORKS	0	0	0	30,500	30,500	30,805
911101 - Supervision and regulation of infrastructure development	0	0	0	30,500	30,500	30,805
9112 - BUDGET AND RATING	0	0	0	36,000	36,000	36,360
911203 - Rating and Billing	0	0	0	36,000	36,000	36,360
9113 - FINANCE	0	0	0	286,200	286,200	289,062
911301 - Treasury and accounting activities	0	0	0	65,200	65,200	65,852
911302 - Internal audit operations	0	0	0	26,000	26,000	26,260
911303 - Revenue collection and management	0	0	0	195,000	195,000	196,950
9117 - Department of Statistics	0	0	0	22,500	22,500	22,725
911701 - Data and information dissemination	0	0	0	22,500	22,500	22,725
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	132,500	132,500	133,825
911801 - Personnel and Staff Management	0	0	0	39,500	39,500	39,895

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
911803 - Staff Training and skills development	0	0	0	93,000	93,000	93,930
Grand Total	0	0	0	7,387,602	7,387,602	7,461,478

Expenditure by Operation and Source of Funding In GH¢

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
Kintampo Municipal - Kintampo	7,421,410	7,421,749	7,495,625
	33,808	34,147	34,147
<i>IGF Sources</i>	33,808	34,147	34,147
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	782,580	782,580	790,406
<i>GOG Sources</i>	35,400	35,400	35,754
<i>IGF Sources</i>	203,540	203,540	205,576
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	362,000	362,000	365,620
	11,000	11,000	11,110
<i>CIDA Sources</i>	70,640	70,640	71,346
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,251	60,251	60,853
<i>GOG Sources</i>	8,060	8,060	8,141
<i>IGF Sources</i>	11,191	11,191	11,303
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
<i>CIDA Sources</i>	9,000	9,000	9,090
910107 - OFFICIAL / NATIONAL CELEBRATIONS	164,000	164,000	165,640
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	65,000	65,000	65,650
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	26,000	26,000	26,260
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,008,226	2,008,226	2,028,308
<i>GOG Sources</i>	25,000	25,000	25,250
<i>IGF Sources</i>	130,558	130,558	131,864
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	1,732,668	1,732,668	1,749,994
<i>DDF Sources</i>	30,000	30,000	30,300
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,414,200	1,414,200	1,428,342
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	215,000	215,000	217,150
<i>DACF MP Sources</i>	95,000	95,000	95,950
<i>DACF ASSEMBLY Sources</i>	1,095,000	1,095,000	1,105,950
<i>CIDA Sources</i>	7,200	7,200	7,272
910118 - Covid-19 Related reliefs	85,000	85,000	85,850
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	73,000	73,000	73,730
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
	45,000	45,000	45,450
910301 - Extension Services	55,300	55,300	55,853
<i>GOG Sources</i>	4,000	4,000	4,040
<i>CIDA Sources</i>	51,300	51,300	51,813
910302 - Surveillance and Management of Diseases and Pests	8,500	8,500	8,585
<i>CIDA Sources</i>	8,500	8,500	8,585
910304 - Agricultural Research and Demonstration Farms	25,200	25,200	25,452
<i>CIDA Sources</i>	25,200	25,200	25,452
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	204,300	204,300	206,343
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>CIDA Sources</i>	24,300	24,300	24,543
910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
910403 - Development of youth, sports and culture	91,000	91,000	91,910
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	123,900	123,900	125,139
<i>IGF Sources</i>	20,900	20,900	21,109
<i>DACF MP Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	68,000	68,000	68,680
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910503 - Public Health services	22,000	22,000	22,220
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
910601 - Social intervention programmes	443,000	443,000	447,430
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	420,000	420,000	424,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
	41,000	41,000	41,410
910604 - Child right promotion and protection			
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
<i>UNICEF Sources</i>	35,000	35,000	35,350
910701 - Disaster management	89,061	89,061	89,952
<i>IGF Sources</i>	15,061	15,061	15,212
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	44,000	44,000	44,440
	138,840	138,840	140,228
910804 - Legislative enactment and oversight			
<i>IGF Sources</i>	91,840	91,840	92,758
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
	27,840	27,840	28,118
910805 - Administrative and technical meetings			
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	17,840	17,840	18,018
	106,000	106,000	107,060
910806 - Security management			
<i>IGF Sources</i>	36,000	36,000	36,360
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
	43,000	43,000	43,430
910807 - Support to traditional authorities			
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
	93,242	93,242	94,174
910809 - Citizen participation in local governance			
<i>IGF Sources</i>	23,242	23,242	23,474
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
	64,000	64,000	64,640
910810 - Plan and budget preparation			
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	71,500	71,500	72,215
910901 - Environmental sanitation Management			
<i>IGF Sources</i>	26,500	26,500	26,765
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
	290,000	290,000	292,900
910902 - Solid waste management			
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
	78,000	78,000	78,780
910903 - Liquid waste management			
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration	28,500	28,500	28,785
<i>IGF Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911002 - Land use and Spatial planning	40,462	40,462	40,867
<i>GOG Sources</i>	8,550	8,550	8,636
<i>IGF Sources</i>	21,912	21,912	22,131
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	54,000	54,000	54,540
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	46,000	46,000	46,460
911101 - Supervision and regulation of infrastructure development	30,500	30,500	30,805
<i>GOG Sources</i>	17,500	17,500	17,675
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
911203 - Rating and Billing	36,000	36,000	36,360
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
911301 - Treasury and accounting activities	65,200	65,200	65,852
<i>IGF Sources</i>	39,200	39,200	39,592
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
911302 - Internal audit operations	26,000	26,000	26,260
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
911303 - Revenue collection and management	195,000	195,000	196,950
<i>IGF Sources</i>	179,000	179,000	180,790
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
911701 - Data and information dissemination	22,500	22,500	22,725
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
911801 - Personnel and Staff Management	39,500	39,500	39,895
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911803 - Staff Training and skills development	93,000	93,000	93,930
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>DDF Sources</i>	28,000	28,000	28,280

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0
	7,421,410	7,421,749	7,495,625

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Kintampo Municipal - Kintampo	7,421,410	7,421,749	7,495,625
70111 Exec. & leg. Organs (cs)	1,666,461	1,666,800	1,683,126
GOG Sources	25,000	25,000	25,250
IGF Sources	521,621	521,960	526,838
DACF MP Sources	140,000	140,000	141,400
DACF ASSEMBLY Sources	949,840	949,840	959,338
DDF Sources	30,000	30,000	30,300
70112 Financial & fiscal affairs (CS)	483,200	483,200	488,032
GOG Sources	27,000	27,000	27,270
IGF Sources	286,200	286,200	289,062
DACF ASSEMBLY Sources	142,000	142,000	143,420
DDF Sources	28,000	28,000	28,280
70133 Overall planning & statistical services (CS)	122,962	122,962	124,192
GOG Sources	8,550	8,550	8,636
IGF Sources	43,412	43,412	43,846
DACF ASSEMBLY Sources	71,000	71,000	71,710
70360 Public order and safety n.e.c	89,061	89,061	89,952
IGF Sources	15,061	15,061	15,212
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	44,000	44,000	44,440
70411 General Commercial & economic affairs (CS)	526,000	526,000	531,260
IGF Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	410,000	410,000	414,100
	56,000	56,000	56,560
70421 Agriculture cs	514,200	514,200	519,342
GOG Sources	26,560	26,560	26,826
IGF Sources	42,500	42,500	42,925
DACF MP Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	209,000	209,000	211,090
CIDA Sources	196,140	196,140	198,101
70451 Road transport	716,000	716,000	723,160
GOG Sources	28,500	28,500	28,785
IGF Sources	63,500	63,500	64,135
DACF ASSEMBLY Sources	624,000	624,000	630,240
70610 Housing development	852,268	852,268	860,791
IGF Sources	71,000	71,000	71,710
DACF ASSEMBLY Sources	781,268	781,268	789,081

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	514,900	514,900	520,049
GOG Sources	17,900	17,900	18,079
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	30,000	30,000	30,300
DACF PWD Sources	420,000	420,000	424,200
UNICEF Sources	35,000	35,000	35,350
70630 Water supply	53,000	53,000	53,530
IGF Sources	13,000	13,000	13,130
DACF MP Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	15,000	15,000	15,150
70721 General Medical services (IS)	338,571	338,571	341,957
IGF Sources	31,000	31,000	31,310
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	287,571	287,571	290,447
70740 Public health services	540,058	540,058	545,459
IGF Sources	133,058	133,058	134,389
DACF ASSEMBLY Sources	407,000	407,000	411,070
70810 Recreational and sport services (IS)	336,000	336,000	339,360
IGF Sources	16,000	16,000	16,160
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	300,000	300,000	303,000
70911 Pre-primary education	230,000	230,000	232,300
DACF MP Sources	70,000	70,000	70,700
DACF ASSEMBLY Sources	160,000	160,000	161,600
70912 Primary education	278,829	278,829	281,617
IGF Sources	10,000	10,000	10,100
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	218,829	218,829	221,017
70980 Education n.e.c	159,900	159,900	161,499
IGF Sources	30,900	30,900	31,209
DACF MP Sources	35,000	35,000	35,350
DACF ASSEMBLY Sources	94,000	94,000	94,940
Grand Total	0	0	0
	7,421,410	7,421,749	7,495,625

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Kintampo Municipal - Kintampo	7,421,410	7,421,749	7,495,625
70111 Exec. & leg. Organs (cs)	1,666,461	1,666,800	1,683,126
70112 Financial & fiscal affairs (CS)	483,200	483,200	488,032
70133 Overall planning & statistical services (CS)	122,962	122,962	124,192
70360 Public order and safety n.e.c	89,061	89,061	89,952
70411 General Commercial & economic affairs (CS)	526,000	526,000	531,260
70421 Agriculture cs	514,200	514,200	519,342
70451 Road transport	716,000	716,000	723,160
70610 Housing development	852,268	852,268	860,791
70620 Community Development	514,900	514,900	520,049
70630 Water supply	53,000	53,000	53,530
70721 General Medical services (IS)	338,571	338,571	341,957
70740 Public health services	540,058	540,058	545,459
70810 Recreational and sport services (IS)	336,000	336,000	339,360
70911 Pre-primary education	230,000	230,000	232,300
70912 Primary education	278,829	278,829	281,617
70980 Education n.e.c	159,900	159,900	161,499
Grand Total	0	0	0
	7,421,410	7,421,749	7,495,625