



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

MAMPONG MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Mampong Municipal Assembly
Ashanti Region

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the departments of the District Assembly would be integrated into the budget of the District Assembly. The Municipal Composite Budgeting system would achieve the following amongst others ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
2. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level; Deepen the uniform approach to planning, budgeting, financial reporting and auditing. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
3. The Composite Budget of the Mampong Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned the Ghana shared Growth and Department Agenda (2010-2013).

BACKGROUND

The Municipal Assembly

4. Mampong Municipality is one of the 8 Municipal Assemblies in the Ashanti Region. The former Sekyere West District was upgraded into Mampong Municipal by Legislative Instrument (L.I.) 1908, of 2007. It is also thirty (30) Administrative Districts in the Ashanti Region of Ghana. The Municipal capital, Mampong is about 57km from the Regional Capital Kumasi

Area of Coverage

5. The Municipality is bounded in the South by Sekyere South District, the East by Sekyere Central and the North by Ejura-Sekyeredumasi District. The Municipal area forms about 2.2% of the total land area of the Ashanti Region. The major towns in the Municipality are Mampong, Kofiase, Krobo, Asaam, Adidwan, Daaho-Bosofour, Yonso, Benin Atonsuagya, Mprim, Apaah, Ninting, Abountem, Nkwanta and Kyekyerewere.
6. It is located between longitude 0.05' West and 1.30' West and latitudes 6.55' North and 7.30' North, covering a total land area of 449km². It has about 79 settlements with about 61 percent being rural. The rural areas are mostly found in the Northern part of the Municipality where communities with less than fifty (50) people are dispersed.

Population

7. The population of the Municipality is currently 88,051 according to the 2010 population census, the Municipality experienced a population increase of about 13,427 which is also about 15.3% increase and represents a growth rate 1.6%. The Municipal population has about 48.6% as active labour force. This phenomenon is below the national figure of 51% while the aged and Children constitute about 51.4%
8. There are fifty (50) Assembly members who are made up of thirty three (33) elected members and seventeen (17) Government appointees. There are seven (7) zonal councils in the Municipality. They are Mampong, Benim, Kofise, Adidwan, Yonso, Mprim and Woraso

Vision

9. To create the enabling environment for human and economic development in partnership with other development agencies in the Municipality

Mission Statement

10. The Mampong Municipal Assembly exists to raise the living standards of the people in the district, through the formulation and implementation of policies in support of agriculture, Education, Health and other social infrastructure, by skilled and motivated staff in the partnership with the private sector, NGOs and the various communities.

Goal

11. Mampong Municipal Assembly goal is to ensure that all people in the Municipality have the access to basic social services such as Health, Education, Job creation, poverty reduction and protection of vulnerable and the excluded within the Municipality.

Strategies

12. The following are the relevant strategies of the Municipality. Accelerate implementation of CHPS strategy in underserved areas Accelerate the provision and improved environmental sanitation Promote resilient urban infrastructure development, maintenance and provision of basic services Increase equitable access to and participation in education at all levels
13. Integrate and institutionalize district level planning and budgeting through participatory process at all level. Ensure efficient internal revenue generation and transparency in the local resource management. Create an enabling environment to ensure the active involvement of PWDs in the mainstream societies

STATUS OF COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

14. The two tables below show the financial performance of the Mampong Municipal Assembly. As at 31st December, 2012 the actual revenue amounted to GH¢2,729,769.56 as compared to the target of GH¢3,633,670.86, a variance of GH¢903,901.30 which represents 24.88%, which shows that, the Assembly was unable to achieve its revenue target.
15. Measures put in place to generate more revenue in 2013 include the following: Review of economic data, Instituting standing task force, Preparation of realistic Fee Fixing Resolution, Prosecution of tax defaulters, Embarking on vigorous Revenue Education campaign, Organising in-service training for revenue collectors and Recruiting permanent collectors.

Table 1: Revenue Performance

Status of 2012 Composite Budget Implementation						
Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 31 st December, 2012						
Revenue Items	2011 budget	Actual As at June 30 th 2011	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	325,910	93,437	341,023	236,448	- 104,575	30.67
GOG						
Comp	900,000	327,541	1,074,048	671,092	- 402,956	37.52

DACF	2,484,000	830,666	1,004,293	1,045,810	41,517	4.13
DDF	533,032	-	500,000	83,914	-416,086	83.22
UDG	-	-	477,733	-	-	-
Other donor transfer	160,000	130,000	236,574	692,505	455,931	192.72

Table 2: Expenditure Performance

Status of 2012 Budget Implementation Financial Performance				
Composite budget(ALL departments combined)				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,212,838.24	755,817.47	457,020.77	37.68
Goods & Services	189,540.00	171,800.49	17,739.51	9.36
Assets	2,231,292.62	1,802,151.60	429,141.02	19.23
Total	3,633,670.86	2,729,769.56	903,901.3	24.88

16. The table above shows that, actual expenditure stood at GH¢2,729,769.56 as at 31st December, 2012 as compare to the planned expenditure of GH¢3,633,670.86. Thus leaving a variance of GH¢903,901.3 which represents

24.88%. The variance occurred due to the fact that funds were not flowing regularly.

Details on MMDA Departments Expenditure

The tables below show the expenditure performance of the Departments of the Assembly as at **31st December, 2012**

Table 3: Central Administration

Status of 2012 Budget Implementation Financial Performance				
Central Administration				
Performance as at 31st December, 2012				
Expenditure Items	2012 Budget	Actual As at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	514,788.00	671,092.00	156,304.00	30.36
Goods & Services	1,326,525.62	560,640.43	(7,65,885.19)	57.74
Assets	977,733.00	243,364.95	(734,368.50)	71.80
Total	2,819,046.62	1,475,097.00	(1,343,949.62)	47.67

17. The table above shows the expenditure performance of the Central Administration as at 31st December, 2012. The actual expenditure stood at GH¢1,475,097.00 as compare to the proposed expenditure of GH¢2,819,046.62, thus leaving a variance of GH¢1,343,949.62 which represents 47.67%. The variance of this can be attributed to irregular flow of funds.

Table 4: Social Welfare & Community Development

Status of 2012 Budget Implementation Financial Performance				
Social Welfare & Community Development				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	137,647.32	193,383.47	(55,736.15)	150.49
Goods & Services	1,078	-	-	-
Assets	-	-	-	-
Total	138,725.32	193,383.47	(55,736.15)	150.49

18. The table above shows the expenditure performance of Department of Social Welfare and Community Development. Total expenditure stood at GH¢193,383.47 as against planned expenditure of GH¢138,725.32 thus leaving a variance of GH¢55,736.15 which represents 150.49%. The total expenditure was from compensation. As at 31st December, 2012, the Department had not received any transfer from the Central Government for Goods and Services and Assets.

Table 5: Disaster Prevention (NADMO)

Status of 2012 Budget Implementation Financial Performance				
Disaster Prevention (NADMO)				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	49,697.48	49,697.48	-
Goods & Services	15,000	-	-	-
Assets	-	-	-	-
Total	15,000	49,697.48	49,697.48	-

19. The table above shows an actual expenditure of GH¢49,697.48 as compared with GH¢15,000 leaving a variance of GH¢49,697.48. The expenditure was mainly on Goods and Services.

Table 6: Ministry of Food & Agriculture (MOFA)

Status Of 2012 Budget Implementation Financial Performance				
Ministry of Food & Agriculture (MOFA)				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	368,152.92	123,237.60	244,915.32	66.52
Goods & Services	26,800	-	-	-
Assets	6,700	-	-	-
Total	401,652.92	123,237.60	244,915.32	66.52

20. The total expenditure stood at GH¢123,237.60 as compare to the planned expenditure of GH¢401,652.92 as at 31st December, 2012, thus leaving a variance of GH¢244,915.32 which represents 66.52%. The variance of this can be attributed irregular flow of funds to the Department.

Table 7: Town & Country Planning

Status Of 2012 Budget Implementation Financial Performance				
Town & Country Planning				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	53,400	27,447.78	25,952.22	48.59
Goods & Services	-	-	-	-
Assets	-	-	-	-
Total	53,400	27,447.78	25,952.22	48.59

21. The table above shows that no money was released for Goods and Services and Assets. This was due to the fact that, there were no budgetary allocations for Goods and Services and Assets. The actual expenditure for compensation stood at GH¢27,447.78 compare to the planned expenditure of GH¢53,400, thus leaving a variance of GH¢25,952.22 which represents 48.59%.

Table 8: Works Department

Status Of 2012 Budget Implementation Financial Performance				
Works Department				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation		38,654.015	-	-
Goods & Services	756	-	-	-
Assets	-	-	-	-
Total	756	38,654.015	-	-

22. In 2012 the Assembly did not budget for compensation and assets for works department. Budget was made for only goods and service for feeder roads.

Non-Financial Performance (Assets)

23. The table below shows the key achievements of the Municipal Assembly as a result of the acquisition of assets

Table 9: Key Achievements

Status of 2012 Budget Implementation			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Education			
1. Const. 1 NO 6-unit CR/blk at Aframano	6 unit CR/Blk Constructed	Enrolment has been increased	Completed
2. Const. 1 NO 6-unit CR/Blk at Benim	6 unit CR/Blk constructed	School children have been removed from under the tree	Completed
3. Const. 1 NO 3-unit CR/Blk at Asaam	3-unit CR/Blk constructed	It has enhanced performance	Completed
2. Const. 1 NO 3-unit CR/Blk at Krobo	3-unit CR/Blk constructed	Teachers have accepted posting to the municipality	Completed
1. Const. 1 NO 3-unit CR/BLK at Kofise	3-unit CR/BLK Constructed	It has enhanced performance	Completed
Health			
1. Construct medical health's officer quarter at Kofiase	Medical Health officer's quarter constructed	The health status have been improved in the municipality	Completed
Environmental Health			
1. Construct 2 NO. 16 seater Aqua privy Toilets @ Adidwan & Naama	2 NO. 16 seater Aqua Privy Toilet Constructed	It has improved health conditions in the municipality	On-going
Administration			
1. Purchase NO. 6 NO. Computer & accessories	6 NO. Computers & accessories	It has improved administrative functions	Completed

	purchased		
Economic Sector			
2. Rehabilitates 5 Km feeder roads from Benim to Penteng	Benim -Penteng (5Km) feeder roads rehabilitated	It has created easy access road for farmers to sell their farm produces	Completed

24. In the table above, the output and outcome performances have been shown using the relevant indicators. In some cases outcomes have not yet been achieved as projects are either on-going or have just been completed.

2013-2015 MTEF Composite Budget Projection

25. The two tables shown below, the revenue and expenditure projections of the District Assembly over the medium term 2013-2015. The 2014 and 2015 outer years are only indicative.

Table 10: Revenue Projections 2013 – 2015

	2013 (GH¢)	2014 (GH¢)	2015 (GH¢)
Internally Generated Revenue	384,318.00	422,749.80	465,024.78
GOG Transfer			
Compensation	1,584,713.00	1,743,184.3	1,917,502.73
Goods & Services	1,898,303.74	2,088,134.11	2,296,947.52
Assets	45,174.53	49,691.98	54,661.18
DACF	912,174.73	1,003,392.20	1,103,731.42
DDF	514,485.00	565,933.50	622,526.85
UDG	676,225.00	743,847.50	818,232.25
Other Donor Funds	-	-	-
Total	6,015,394.00	6,616,933.40	7,278,626.74

26. As evidence from the table, in 2013 the Municipal Assembly expects to generate GH¢6,015,394.00 from all sources. The major sources are stool lands, property rates, market and mineral royalties.

Table 11: Expenditure Projections

	2013 (GH¢)	2014 (GH¢)	2015 (GH¢)
Compensation	1,584,713.00	1,743,184.3	1,917,502.73
Goods And Services	2,854,490.50	3,139,939.55	3,453,933.51
Assets	1,576,190.5	1,733,809.55	1,907,190.51
Total	6,015,394.00	6,616,933.40	7,278,626.74

Commitments of the Assembly

27. Summary of Commitment included in the 2013 of the Assembly Budget. The table shows the projects and programmes for which the Municipal Assembly is already committed. These are on-going projects which the Municipal Assembly cannot complete payment in 2012. The projects in the table have been rolled into 2013 Budget

Table 12: Commitments included in the 2013 Budget

		Amount (GH¢)	Commencement Certificate No
Name of Department	List of projects/ Activities		
Education	Const. Of 1 NO. 3-unit CR/BLK at Kofiase	18,229.01	
	Const. Of 1 NO. 3-unit CR/BLK at Aboutem	32,066.34	
	Const. Of 1NO3-unit CR/BLK at Bunuso	10,722.58	

		Amount	Commencement Certificate No
Name of Department	List of projects/ Activities		
Environmental Health	Completion of renovation of Assembly Toilet	30,000	
Central Administration	Completion of 2 storey Assembly Hall & Offices	70,025.64	

Priority Projects and Programmes for 2013

Table 13: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by Sector)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all Sources	2015 Indicative Budget all Sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social									
Self-Help									
Purchase of Cement to Community	30,000		30,000				60,000	60,000	65,000
Roads									
Maintenance of Feeder Roads			30,000	9,187.50	24,607.28		49,000	50,000	55,000
Const. Of 1 NO. Road to landfill site with 3 bridges at Botoku, Mampong					162,242.52		150,000	-	-
Education									
Const. Of 1 NO. 3 unit CR/BLK at Mampong				95,504.00			88,200	-	-
Const. Of 1 NO. 3 unit CR/BLK at Kyiremfaso				98,085.00			88,200	-	-
Const. Of 1 NO. 3 unit CR/BLK at Brefoyedru							88,200	-	-
Const. Of 1 NO. 3 unit CR/BLK at Brego					88,471.57				
Completion of 1 NO. 3 – Unit CR/BLK at Koflase				18,229.01			18,229.01	-	-
Completion of 1 NO. 3 – Unit CR/BLK at Abountem				32,066.34			32,066	-	-
Municipal Education Fund (Scholarship/Bursary)			20,000				20,000	25,000	30,000
Support to STME Programme			3,000				3,000	4,000	5,000
Procurement of School Furniture				50,115.00					
HEALTH									
Support to Malaria Control Programme			3,000				3,000	4,000	5,000
Const. Of CHP Compound					94,284.96		88,000	-	-
District Response Initiative (HIV/AIDS)			10,000				10,000	10,000	10,000
Electrification									
Maintenance of Street Lights in Mampong Municipality			30,000		71,340.00		30,000	40,000	45,000
School Feeding		1,538,648					1,538,648	1,600,000	1,700,000
Water Supply			18,507				18,507	-	-
CBRDP Water Component (Counter Part Fund)									
SPORT			10,000				10,000	10,000	10,000
Support to Sports development in the Municipality									
Culture			3,000				3,000	3,000	4,000
Support to Culture development in the Municipality									
Economic									
Market									
Const. Of Drains at Mampong Market	50,000						50,000		
Compl. Of Mampong Market				29,971			29,971	30,000	-
Administration									
Human Resource Development									
Manpower and capacity building at the Municipal level			20,000	42,720			62,720	70,000	70,000
Accommodation									
Completion of 1 No. 2 Storey Assembly Hall and Offices			70,026				70,026	-	-
Renovation of staff residences			20,000				20,000	-	-
Office Facilities And Equipment									
Procurement of office equipment and Maintenance			10,000				10,000	10,000	10,000
Procurement of Generator to Municipal Assembly Office			29,000				29,000	-	-
Data Collection			5,000				5,000	-	10,000
Project Management									
Monitoring & Evaluation of Municipal Assembly Projects.			15,000				10,000	20,000	20,000
Preparation Of Contract Document				10,000			10,000	10,000	10,000
Municipal Planning Coordinating Unit									
Support to Municipal Planning Coordinating Unit activities			10,000				10,000	10,000	10,000
Security									
Maintenance of security in the Municipality			15,000				15,000	20,000	20,000
Public Functions, National Celebrations & Protocol									
Organisation of Public Fora			20,000				20,000	20,000	20,000
Celebration of Public Functions			50,000				50,000	60,000	60,000
Governance Structures									
Support to Mun. Ass. Sub-structures			10,000				10,000	10,000	10,000
Const. of Yonso Zonal Council				77,627.00			50,000	-	-
Layout Scheme									
Preparation of Base Map			20,000				20,000	-	-
Environment									
Fumigation and Sanitation		308,000					308,000	400,000	500,000
Rehabilitation of Public Toilets		30,000					30,000	40,000	50,000
Environmental Impact assessment									
Const. Of 1 NO. 16 seater Aqua Privy Toilet at Mprim				72,793.25			48,000	-	-
Const. Of 1 NO. 8 seater Aqua Privy Toilet at Mampong babies home				46,828.00	54,179.97		50,000	-	-
Sanitation Management									
Management of both solid and liquid waste			60,000		49,100.00		60,000	70,000	80,000
OTHERS									
Disaster Management									
Disaster control and support to disaster victims			20,000				20,000	20,000	20,000
Contingency									
Management Contingency Allocation	27,423	243,164		59,623	131,999.40		30,210	40,000	60,000

28. Priority Projects and Programmes for 2013 and Corresponding Cost. The table shows the priority projects and programmes for implementation in 2013 all these projects have been captured in the 2013 Budget.

Justification for the 2013 Budget

29. The table below shows the Municipal Assembly Budget in 2013 the Municipal Assembly has earmarked a total of GH¢6,016,200.00. This is expected to be spent on various department of the Assembly as indicated in the table below. The items on which the expenses will be made have also been shown in the table. In addition the various sources of funding for the various departments have also been shown. The major sources of funding are District Assembly Common Fund, District Development Fund and the Internally Generated Fund. The major department for which chunk of the money is going are Health, Education and Agriculture

Table 14: Summary of 2013 MMDA Budget

Department	Goods/Service	Asset	Compensat	Total	Funding (GH¢)					Total
	GH¢	GH¢	ion GH¢		GH¢	GOG	DACF	DDF	UDG	
Central Administration	860,714.62	467,784.54	668,175.63	1,996,674.79	668,175.63	664,372.46	120,347.00	203,338.70	340,441.00	1,996,674.79
Finance	-	-	43,877	43,877.00	-	-	-	-	43,877	43,877.00
Education Youth & sports	1,554,252.00	440,096.25	-	1,994,348.25	1,554,252.00	86,295.00	265,329.25	88,472.00	-	1,994,348.25
Health	357,627.00	600,936.27	-	958,563.27	357,627.00	121,507.27	119,621.00	359,808.00	-	958,563.27
MOFA	35,917.76	32,055.11	441,784.00	509,756.87	489,756.87	20,000.00	-	-	-	509,756.87
Physical Planning	11,660.69	702.34	44,673.00	57,035.69	57,035.69	-	-	-	-	57,035.69
Social Welfare & Comm. Devt.	14,077.00	821	308,895.00	323,793.00	323,793.00	-	-	-	-	323,793.00
Works	242.13	33,795.00	77,308.00	111,345.13	77,550.13	-	9,188.00	24,607.00	-	111,345.13
Disaster Prevention	20,000.00	-	-	20,000.00	-	20,000.00	-	-	-	20,000.00
Total	2,854,490.50	1,576,190.50	1,584,713	6,015,394.00	3,528,191.02	912,174.73	514,485.25	676,255.00	384,318.00	6,015,394.00

Challenges and Constraints

30. The Municipality is faced with the following challenges:

- Untimely released of fund to the Assemblies
- Unduly deduction of funds at source
- Inadequate up-to-date data on rateable items
- Difficult to identify chart of accounts (COA) in the activate

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,584,713		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	57,846		
0511 2. Accelerate the provision of affordable and safe water	0	0		
0511 3. Accelerate the provision and improve environmental sanitation	0	918,937		
0601 1. Increase equitable access to and participation in education at all levels	0	1,962,744		
0601 2. Improve quality of teaching and learning	0	3,000		
0605 1. Develop comprehensive sports policy	0	13,000		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	87,973		
0702 1. Ensure effective implementation of the Local Government Service Act	0	721,647		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	114,208		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,015,394	90,000		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	399,064		
0709 3. Increase national capacity to ensure safety of life and property	0	20,000		
0710 3. Increase national capacity to ensure safety of life and property	0	15,000		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	14,899		
0711 11. Undertake relevant legislation & institutional Land Reforms	0	12,363		
Grand Total ¢	6,015,394	6,015,394	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		Mampong					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	132,558.00	191,342.80	0.00	-191,342.80	0.0	132,558.00
111 Taxes on income, property and capital gains	0.00	3,108.00	7,116.00	0.00	-7,116.00	0.0	3,108.00
113 Taxes on property	0.00	125,250.00	174,142.80	0.00	-174,142.80	0.0	125,250.00
114 Taxes on goods and services	0.00	4,200.00	10,084.00	0.00	-10,084.00	0.0	4,200.00
Grants	0.00	5,671,276.15	1,499,446.80	0.00	-1,499,446.80	0.0	5,671,276.15
133 From other general government units	0.00	5,671,276.15	1,499,446.80	0.00	-1,499,446.80	0.0	5,671,276.15
Other revenue	0.00	211,560.00	2,188,807.60	0.00	-2,188,807.60	0.0	211,560.00
141 Property income [GFS]	0.00	22,500.00	1,680,691.48	0.00	-1,680,691.48	0.0	22,500.00
142 Sales of goods and services	0.00	171,320.00	473,196.12	0.00	-473,196.12	0.0	171,320.00
143 Fines, penalties, and forfeits	0.00	17,740.00	34,920.00	0.00	-34,920.00	0.0	17,740.00
Grand Total	0.00	6,015,394.15	3,879,597.20	0.00	-3,879,597.20	0.0	6,015,394.15

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
		Mampong			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	132,558.00	164,464.00	203,929.00	500,951.00
11 Taxes on income, property and capital gains	0.00	3,108.00	5,014.00	6,904.00	15,026.00
11 Taxes on property	0.00	125,250.00	152,800.00	187,950.00	466,000.00
11 Taxes on goods and services	0.00	4,200.00	6,650.00	9,075.00	19,925.00
Grants	0.00	5,671,276.15	5,681,316.15	5,691,376.15	17,043,968.45
13 From other general government units	0.00	5,671,276.15	5,681,316.15	5,691,376.15	17,043,968.45
Other revenue	0.00	211,560.00	219,499.00	229,516.00	660,575.00
14 Property income [GFS]	0.00	22,500.00	22,950.00	23,525.00	68,975.00
14 Sales of goods and services	0.00	171,320.00	178,569.00	187,566.00	537,455.00
14 Fines, penalties, and forfeits	0.00	17,740.00	17,980.00	18,425.00	54,145.00
Grand Total	0.00	6,015,394.15	6,065,279.15	6,124,821.15	18,205,494.45

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
267 01 01 000 26	6,015,394.15	3,879,597.20	0.00	-6,015,394.15
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue Improved by 20% by 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	3,108.00	7,116.00	0.00	-3,108.00
1111002 Self Employed	520.00	756.00	0.00	-520.00
1112004 Rent Tax	1,588.00	1,060.00	0.00	-1,588.00
1113006 Adhoc Levies	1,000.00	5,300.00	0.00	-1,000.00
Taxes on property	125,250.00	174,142.80	0.00	-125,250.00
1131004 Unassessed Rates	125,250.00	174,142.80	0.00	-125,250.00
Taxes on goods and services	4,200.00	10,084.00	0.00	-4,200.00
1141114 Financial and insurance activities	3,200.00	84.00	0.00	-3,200.00
1141216 Administrative and support service activities	1,000.00	10,000.00	0.00	-1,000.00
From other general government units	5,671,276.15	1,499,446.80	0.00	-5,671,276.15
1331001 Central Government - GOG Paid Salaries	1,631,307.99	642,244.00	0.00	-1,631,307.99
1331002 DACF - Assembly	370,609.74	137,647.32	0.00	-370,609.74
1331003 DACF - MP	50,000.00	360.00	0.00	-50,000.00
1331006 Sanitation Fund	200.00	0.00	0.00	-200.00
1331007 National Youth Employment	5,398.00	250.00	0.00	-5,398.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,590,703.11	2,500.00	0.00	-1,590,703.11
1331009 G&S - decentralized departments	24,522.31	480,073.00	0.00	-24,522.31
1331011 Support Transfers-stool land revenues	40,000.00	50,000.00	0.00	-40,000.00
1332001 DACF Direct transfers-capital development projects	810,545.00	183,747.48	0.00	-810,545.00
1332004 the DDF transfers-capital development projects	471,765.00	0.00	0.00	-471,765.00
1332005 UDG transfer-capital development projects	676,225.00	1,500.00	0.00	-676,225.00
1332006 Donor Funded capital development projects	0.00	1,125.00	0.00	0.00
Property income [GFS]	22,500.00	1,680,691.48	0.00	-22,500.00
1412006 Transfer of Plot	2,000.00	1,670,431.48	0.00	-2,000.00
1412007 Building Plans / Permit	20,500.00	10,260.00	0.00	-20,500.00
Sales of goods and services	171,320.00	473,196.12	0.00	-171,320.00
1422001 Pito / Palm Wire Sellers Tapers	180.00	520.00	0.00	-180.00
1422002 Herbalist License	420.00	120.00	0.00	-420.00
1422003 Hawkers License	1,200.00	1,944.00	0.00	-1,200.00
1422005 Chop Bar Restaurants	600.00	260.00	0.00	-600.00
1422010 Bicycle License	150.00	840.00	0.00	-150.00
1422011 Artisan / Self Employed	4,140.00	200.00	0.00	-4,140.00
1422012 Kiosk License	2,000.00	0.00	0.00	-2,000.00
1422013 Sand and Stone Conts. License	108,180.00	424,072.92	0.00	-108,180.00
1422014 Charcoal / Firewood Dealers	1,000.00	2,587.20	0.00	-1,000.00
1422015 Fuel Dealers	3,000.00	3,375.00	0.00	-3,000.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422017 Hotel / Night Club	500.00	150.00	0.00	-500.00
1422018 Pharmacist Chemical Sell	600.00	2,000.00	0.00	-600.00
1422022 Canopy / Chairs / Bench	300.00	450.00	0.00	-300.00
1422023 Communication Centre	900.00	880.00	0.00	-900.00
1422026 Maternity Home /Clinics	640.00	2,920.00	0.00	-640.00
1422033 Stores	2,880.00	260.00	0.00	-2,880.00
1422039 Bakeries / Bakers	300.00	550.00	0.00	-300.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422051 Millers	600.00	640.00	0.00	-600.00
1422054 Laundries / Car Wash	200.00	192.00	0.00	-200.00
1422057 Private Schools	1,200.00	714.00	0.00	-1,200.00
1422061 Susu Operators	150.00	336.00	0.00	-150.00
1422067 Beers Bars	1,375.00	480.00	0.00	-1,375.00
1422075 Chain Saw Operator	480.00	420.00	0.00	-480.00
1423001 Markets	25,000.00	5,200.00	0.00	-25,000.00
1423002 Livestock / Kraals	425.00	3,000.00	0.00	-425.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423006 Burial Fees	5,200.00	0.00	0.00	-5,200.00
1423007 Pounds	2,000.00	750.00	0.00	-2,000.00
1423008 Entertainment Fees	150.00	1,375.00	0.00	-150.00
1423009 Advertisement / Bill Boards	480.00	160.00	0.00	-480.00
1423010 Export of Commodities	3,120.00	3,600.00	0.00	-3,120.00
1423011 Marriage / Divorce Registration	750.00	14,000.00	0.00	-750.00
1423017 Conservancy	3,000.00	1,200.00	0.00	-3,000.00
Fines, penalties, and forfeits	17,740.00	34,920.00	0.00	-17,740.00
1430001 Court Fines	200.00	960.00	0.00	-200.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	-1,000.00
1430006 Slaughter Fines	700.00	360.00	0.00	-700.00
1430007 Lorry Park Fines	15,840.00	33,600.00	0.00	-15,840.00
Grand Total	6,015,394.15	3,879,597.20	0.00	-6,015,394.15

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	6,015,394.15			
Ceilings for PWD	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113006 Tender Documents	200.00	1,000.00	5	7	9
1111002 Letters/Sign Writers	24.00	120.00	5	7	10
1111002 Newspaper Vendors	40.00	200.00	5	8	10
1111002 Food Vendors	2.00	200.00	100	110	120
1112004 Rent	1,288.00	1,288.00	1	2	3
1112004 Community centre	30.00	300.00	10	11	12
Taxes on property					
1131004 Basic Rate	0.10	250.00	2,500	3,000	4,500
1131004 Property Rate Cat 1	25.00	50,000.00	2,000	2,500	3,000
1131004 Property Rate 11	7,500.00	75,000.00	10	12	15
Taxes on goods and services					
1141114 Financial Institutions	800.00	3,200.00	4	7	10
1141216 Signing of plans	25.00	1,000.00	40	42	43
From other general government units					
1331011 Stool Lands	10,000.00	40,000.00	4	5	6
1331006 Sanitation Fees	20.00	200.00	10	12	15
1331003 MP Common Fund	50,000.00	50,000.00	1	1	1
1332006 Water and Sanitation	0.00	0.00	0	0	0
1331008 School Feeding	1,538,648.00	1,538,648.00	1	1	1
1332001 DACF	810,545.00	810,545.00	1	1	1
1332004 DDF	471,765.00	471,765.00	1	1	1
1331001 GOVERNMENT SALARY	668,175.63	668,175.63	1	1	1
1331001 CAR MAINTAINCE ALLOWANCE	480.00	480.00	1	1	1
1331007 FUEL ALLOWANCE	5,398.00	5,398.00	1	1	1
1331008 HIV/AIDS	10,000.00	10,000.00	1	1	1
1331001 Human Resource Development	42,720.00	42,720.00	1	1	1
1332005 Urban Development grant	596,225.00	596,225.00	1	1	1
1331009 Ceilings for social welfare	821.00	821.00	1	1	1
1331008 HIV/AIDS Grants	10,000.00	10,000.00	1	1	1
1331009 Ceilings for feeder roads	1,413.58	1,413.58	1	1	1
1331009 Ceilings for Trade & Industry	0.00	0.00	1	1	1
1331008 Ceilings for MOFA (donor)	32,055.11	32,055.11	1	1	1
1331001 Ceilings MOFA GOG	35,917.76	35,917.76	1	1	1
1331001 GOG SALARY MOFA	441,784.00	441,784.00	1	1	1
1331001 GOG SALARY TOWN & COUNTRY PL.	44,673.27	44,673.27	1	1	1
1331001 GOG SALARY PWD	74,448.00	74,448.00	1	1	1
1331001 GOG SALARY SOCIAL WELFARE	263,408.83	263,408.83	1	1	1
1331002 Fumigation & Sanitation	308,000.00	308,000.00	1	1	1
1331002 Goods & service for social welfare	6,310.40	6,310.40	1	1	1
1331009 Salary for Feeder roads	2,860.15	2,860.15	1	1	1
1331001 Salary for comm. Development	45,486.50	45,486.50	1	1	1
1331001 Salary for NADMO	14,214.00	14,214.00	1	1	1
1331009 Goods & Service for T&C Planning (GOG)	11,660.35	11,660.35	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331009 Goods & service for Community Development	7,767.23	7,767.23	1	1	1
1331002 DACF for people with disability	55,597.00	55,597.00	1	1	1
1331002 Ceiling for Town & C Planing (donor)	702.34	702.34	1	1	1
1332005 UDG Capacity Building	80,000.00	80,000.00	1	1	1
Property income [GFS]					
1412006 Documentation of attestaion	0.00	0.00	10	12	14
1412007 Plot/Building Permit	200.00	20,000.00	100	101	102
1412006 Transfers	100.00	2,000.00	20	22	25
1412007 Documentation	25.00	500.00	20	22	25
Sales of goods and services					
1423006 funeral fees/ decorators	100.00	5,200.00	52	55	60
1423001 market tolls	0.20	25,000.00	125,000	130,000	140,000
1422011 Artisans/Self Employed	18.00	4,140.00	230	250	260
1422014 Charcoal	20.00	1,000.00	50	52	55
1423011 Marriage/Divorce	50.00	750.00	15	18	20
1423017 Dislagement of Toilet	40.00	3,000.00	75	80	85
1423007 Impounded of stray animal	10.00	2,000.00	200	210	220
1423010 Food and Export	26.00	3,120.00	120	125	130
1423002 Livestock/ Poultry Farmers	25.00	425.00	17	20	25
1422023 Private/ Public Announcements	50.00	200.00	4	5	6
1422002 Herbalist Licence	30.00	420.00	14	15	20
1422003 Hawkers Licences	15.00	1,200.00	80	85	90
1422005 Restauant /chpbar	50.00	600.00	12	15	20
1422075 Sawn Mills	40.00	480.00	12	15	20
1422051 Corn Mill	24.00	600.00	25	30	35
1422001 Palm Wine/Pito sellers	18.00	180.00	10	12	15
1422067 Beer/Wiine Liquors Bars	25.00	1,375.00	55	60	65
1422039 Bakeries	30.00	300.00	10	15	20
1422012 Kiosks	20.00	2,000.00	100	110	120
1423008 Entertainment	10.00	150.00	15	20	25
1422033 Stores	40.00	2,880.00	72	80	85
1422018 Drug Stores	25.00	600.00	24	26	30
1422017 Hotels/ Guest Houses	100.00	500.00	5	7	10
1422015 Petroleum/Gas Dealers	300.00	3,000.00	10	12	15
1422015 Kerosene Sellers	0.00	0.00	0	0	0
1422047 Photographers	20.00	200.00	10	12	15
1422013 Mining /Manufactures(Sand/ Stone)	30.00	30.00	1	2	3
1422013 Publishing Co./Computer Repairs /Sellers	15.00	150.00	10	12	15
1422054 Car Wash	50.00	200.00	4	7	10
1422057 Assembly's Day Care Centre	24.00	360.00	15	17	19
1422057 Educational Institutions	30.00	840.00	28	30	32
1422026 Private Clinic/Maternity Home	80.00	640.00	8	10	12
1422022 Canopy/Chair Hiring	20.00	300.00	15	17	20
1422010 Bicycles	10.00	150.00	15	20	23
1423009 Advertisement	120.00	480.00	4	7	10
1422023 Communication Centers	10.00	100.00	10	12	15
1422023 Consultants/Contrators's Registration	200.00	600.00	3	5	7
1422061 Susu Collectors	15.00	150.00	10	12	15

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422013 Tipper Truck & tractor	500.00	45,000.00	90	91	92
1422013 Grader	700.00	63,000.00	90	91	92
1423005 Capacity building grant	0.00	0.00	1	1	1
Fines, penalties, and forfeits					
1430006 slaughter house	1.00	500.00	500	550	600
1430001 Court fines	20.00	200.00	10	12	15
1430007 Lorry Park Tolls	55.00	15,840.00	288	290	295
1430006 Hunters Bush Meat Dealers	20.00	200.00	10	12	15
1430005 MISCELLANEOUS	1,000.00	1,000.00	1	1	1
Grand Total		6,015,394.15			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Mampong Municipal - Mampong		891,175	3,588,010	345,499	514,485	676,225	6,015,394
01 Central Administration		643,372	718,176	345,499	120,347	203,339	2,030,733
01 Administration (Assembly Office)		643,372	718,176	345,499	120,347	203,339	2,030,733
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	43,877	0	0	0	43,877
00		0	43,877	0	0	0	43,877
03 Education, Youth and Sports		86,295	1,538,648	0	265,329	88,472	1,978,744
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		73,295	1,538,648	0	265,329	88,472	1,965,744
03 Sports		13,000	0	0	0	0	13,000
04 Youth		0	0	0	0	0	0
04 Health		121,507	318,001	0	119,621	359,807	918,937
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		121,507	318,001	0	119,621	359,807	918,937
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	509,757	0	0	0	529,757
00		20,000	509,757	0	0	0	529,757
07 Physical Planning		0	57,036	0	0	0	57,036
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	57,036	0	0	0	57,036
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	323,794	0	0	0	323,794
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	278,307	0	0	0	278,307
03 Community Development		0	45,487	0	0	0	45,487
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	78,722	0	9,188	24,607	112,516
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	74,448	0	0	0	74,448
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	4,274	0	9,188	24,607	38,069
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	2,785	1,647,485	1,672,043	1,678,751	7,845	5,006,124
0 Compensation of Employees	1,385	1,540,836	1,562,408	1,571,037	0	4,674,281
000 Compensation of Employees	1,385	1,540,836	1,562,408	1,571,037	0	4,674,281
0000 Compensation of Employees	1,385	1,540,836	1,562,408	1,571,037	0	4,674,281
Compensation of employees [GFS]	1,385	1,540,836	1,562,408	1,571,037	0	4,674,281
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,400	10,001	10,281	10,100	0	30,382
511 11.Water and Environmental Sanitation and hygiene	1,400	10,001	10,281	10,100	0	30,382
0511 3. Accelerate the provision and improve environmental sanitation	1,400	10,001	10,281	10,100	0	30,382
300	300	1	1	0	0	2
Social benefits [GFS]	1,100	10,000	10,280	10,100	0	30,380
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	67,973	69,876	68,653	0	206,502
615 15.∞Poverty and Income Inequalities Reduction	0	67,973	69,876	68,653	0	206,502
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	67,973	69,876	68,653	0	206,502
Use of goods and services	0	67,973	69,876	68,653	0	206,502
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	28,675	29,478	28,962	7,845	94,959
702 2. Local Governance and Decentralization	0	1,414	1,453	1,428	0	4,294
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,414	1,453	1,428	0	4,294
Use of goods and services	0	1,414	1,453	1,428	0	4,294
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
711 11. Access to Rights and Entitlement	0	27,261	28,025	27,534	7,845	90,665
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	14,899	15,316	15,048	7,845	53,107
Use of goods and services	0	14,899	15,316	15,048	7,845	53,107
0711 11. Undertake relevant legislation & institutional Land Reforms	0	12,363	12,709	12,486	0	37,558
Use of goods and services	0	12,363	12,709	12,486	0	37,558
Financing:IGF-Retained Sources	102,196	345,499	355,173	348,954	25,614	1,075,241

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	20	37,846	38,906	38,225	0	114,977	
506 6. Human Settlements Development	20	37,846	38,906	38,225	0	114,977	
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	20	37,846	38,906	38,225	0	114,977	
Other expense	0	500	514	505	0	1,519	
Non Financial Assets	20	37,346	38,392	37,720	0	113,458	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	102,176	307,653	316,267	310,730	25,614	960,263	
702 2. Local Governance and Decentralization	99,301	285,677	293,676	288,534	25,614	893,500	
0702 1. Ensure effective implementation of the Local Government Service Act	98,718	275,677	283,396	278,434	15,514	853,020	
	83,738	207,677	213,492	209,754	15,514	646,436	
Other expense	14,908	64,000	65,792	64,640	0	194,432	
Non Financial Assets	72	4,000	4,112	4,040	0	12,152	
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	20	0	0	0	0	0	
	20	0	0	0	0	0	
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	563	10,000	10,280	10,100	10,100	40,480	
	563	10,000	10,280	10,100	10,100	40,480	
703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	2,875	21,976	22,591	22,196	0	66,763	
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	2,875	21,976	22,591	22,196	0	66,763	
	2,875	21,976	22,591	22,196	0	66,763	
Financing:CF (Assembly) Sources	10,540	891,175	875,008	859,687	231,615	2,857,485	

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	141,507	145,469	142,922	60,600	490,499
506 6. Human Settlements Development	0	20,000	20,560	20,200	0	60,760
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000	20,560	20,200	0	60,760
Other expense	0	20,000	20,560	20,200	0	60,760
511 11. Water and Environmental Sanitation and hygiene	0	121,507	124,909	122,722	60,600	429,739
0511 2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
0511 3. Accelerate the provision and improve environmental sanitation	0	121,507	124,909	122,722	60,600	429,739
Use of goods and services	0	21,507	22,109	21,722	0	65,339
Social benefits [GFS]	0	10,000	10,280	10,100	0	30,380
Non Financial Assets	0	90,000	92,520	90,900	60,600	334,020
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	106,295	88,712	87,158	50,798	332,964
601 1. Education	0	73,295	75,348	74,028	50,798	273,470
0601 1. Increase equitable access to and participation in education at all levels	0	70,295	72,264	70,998	50,798	264,356
Other expense	0	20,000	20,560	20,200	0	60,760
Non Financial Assets	0	50,295	51,704	50,798	50,798	203,596
0601 2. Improve quality of teaching and learning	0	3,000	3,084	3,030	0	9,114
Use of goods and services	0	3,000	3,084	3,030	0	9,114
605 5. Sports Development	0	13,000	13,364	13,130	0	39,494
0605 1. Develop comprehensive sports policy	0	13,000	13,364	13,130	0	39,494
Use of goods and services	0	13,000	13,364	13,130	0	39,494
615 15. Poverty and Income Inequalities Reduction	0	20,000	0	0	0	20,000
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	20,000	0	0	0	20,000
Other expense	0	20,000	0	0	0	20,000

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	10,540	643,372	640,827	629,606	120,216	2,034,022
702 2. Local Governance and Decentralization	10,540	354,623	364,552	358,169	120,216	1,197,561
0702 1. Ensure effective implementation of the Local Government Service Act	10,540	325,623	334,740	328,879	120,216	1,109,459
Use of goods and services	10,540	145,000	149,060	146,450	49,490	490,000
Other expense	0	55,597	57,154	56,153	0	168,904
Non Financial Assets	0	125,026	128,527	126,276	70,726	450,555
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	29,000	29,812	29,290	0	88,102
Use of goods and services	0	29,000	29,812	29,290	0	88,102
703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	253,749	260,854	256,287	0	770,891
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	253,749	260,854	256,287	0	770,891
Use of goods and services	0	253,749	260,854	256,287	0	770,891
709 9. Rule of Law and Justice	0	20,000	0	0	0	20,000
0709 3. Increase national capacity to ensure safety of life and property	0	20,000	0	0	0	20,000
Use of goods and services	0	20,000	0	0	0	20,000
710 10. Public Safety and Security	0	15,000	15,420	15,150	0	45,570
0710 3. Increase national capacity to ensure safety of life and property	0	15,000	15,420	15,150	0	45,570
Use of goods and services	0	15,000	15,420	15,150	0	45,570
Financing:CF (MP) Sources	8,680	50,000	51,400	50,500	0	151,900
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	8,680	50,000	51,400	50,500	0	151,900
702 2. Local Governance and Decentralization	8,680	50,000	51,400	50,500	0	151,900
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	8,680	50,000	51,400	50,500	0	151,900
Use of goods and services	5,600	30,000	30,840	30,300	0	91,140
Other expense	3,080	20,000	20,560	20,200	0	60,760
Financing:SF Sources	0	308,000	316,624	311,080	311,080	1,246,784
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	308,000	316,624	311,080	311,080	1,246,784
511 11. Water and Environmental Sanitation and hygiene	0	308,000	316,624	311,080	311,080	1,246,784
0511 3. Accelerate the provision and improve environmental sanitation	0	308,000	316,624	311,080	311,080	1,246,784
Non Financial Assets	0	308,000	316,624	311,080	311,080	1,246,784

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:IGF-Unretained Sources	0	43,877	44,491	44,737	0	133,104
0 Compensation of Employees	0	43,877	44,491	44,737	0	133,104
000 Compensation of Employees	0	43,877	44,491	44,737	0	133,104
0000 Compensation of Employees	0	43,877	44,491	44,737	0	133,104
Compensation of employees [GFS]	0	43,877	44,491	44,737	0	133,104
Financing:SIP Sources	220,058	1,538,648	1,581,730	1,554,034	0	4,674,413
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	220,058	1,538,648	1,581,730	1,554,034	0	4,674,413
601 1. Education	220,058	1,538,648	1,581,730	1,554,034	0	4,674,413
0601 1. Increase equitable access to and participation in education at all levels	220,058	1,538,648	1,581,730	1,554,034	0	4,674,413
	220,058	1,538,648	1,581,730	1,554,034	0	4,674,413
Financing:Pooled Sources	288,731	676,225	695,159	682,987	0	2,054,372
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	171,711	359,807	369,882	363,406	0	1,093,095
511 11.Water and Environmental Sanitation and hygiene	171,711	359,807	369,882	363,406	0	1,093,095
0511 3. Accelerate the provision and improve environmental sanitation	171,711	359,807	369,882	363,406	0	1,093,095
Use of goods and services	0	0	0	0	0	0
Non Financial Assets	171,711	359,807	369,882	363,406	0	1,093,095
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	31,981	88,472	90,949	89,356	0	268,777
601 1. Education	31,981	88,472	90,949	89,356	0	268,777
0601 1. Increase equitable access to and participation in education at all levels	31,981	88,472	90,949	89,356	0	268,777
Non Financial Assets	31,981	88,472	90,949	89,356	0	268,777

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	85,039	227,946	234,328	230,225	0	692,500
702	2. Local Governance and Decentralization	60,639	104,607	107,536	105,653	0	317,797
0702	1. Ensure effective implementation of the Local Government Service Act	60,639	0	0	0	0	0
		60,639	0	0	0	0	0
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	24,607	25,296	24,853	0	74,757
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	24,607	25,296	24,853	0	74,757
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	80,000	82,240	80,800	0	243,040
	Grants	0	80,000	82,240	80,800	0	243,040
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	24,400	123,339	126,792	124,572	0	374,703
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	24,400	123,339	126,792	124,572	0	374,703
		24,400	123,339	126,792	124,572	0	374,703
Financing:DDF Sources		39,957	514,485	528,891	519,630	50,616	1,613,622
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	10,919	119,621	122,971	120,817	0	363,409
506	6. Human Settlements Development	0	0	0	0	0	0
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	10,919	119,621	122,971	120,817	0	363,409
0511	3. Accelerate the provision and improve environmental sanitation	10,919	119,621	122,971	120,817	0	363,409
		10,919	119,621	122,971	120,817	0	363,409
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	29,038	265,329	272,758	267,983	50,616	856,686
601	1. Education	29,038	265,329	272,758	267,983	50,616	856,686
0601	1. Increase equitable access to and participation in education at all levels	29,038	265,329	272,758	267,983	50,616	856,686
	Non Financial Assets	29,038	265,329	272,758	267,983	50,616	856,686

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	129,535	133,161	130,830	0	393,526	
702 2. Local Governance and Decentralization	0	129,535	133,161	130,830	0	393,526	
0702 1. Ensure effective implementation of the Local Government Service Act	0	120,347	123,717	121,550	0	365,614	
Use of goods and services	0	42,720	43,916	43,147	0	129,783	
Non Financial Assets	0	77,627	79,801	78,403	0	235,831	
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,188	9,445	9,279	0	27,912	
Non Financial Assets	0	9,188	9,445	9,279	0	27,912	
Grand Total	672,946	6,015,394	6,120,519	6,050,360	626,769	18,813,043	

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Mampong Municipal - Mampong						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,384.5	1,584,712.9	1,606,898.9	1,615,773.3	4,807,385.0
Sub total		1,384.5	1,584,712.9	1,606,898.9	1,615,773.3	4,807,385.0
)0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
28 Other expense		0.0	20,500.0	21,074.0	20,705.0	62,279.0
31 Non Financial Assets		20.0	37,346.4	38,392.1	37,719.8	113,458.3
Sub total		20.0	57,846.4	59,466.1	58,424.8	175,737.3
)1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		300.0	21,508.3	22,110.5	21,722.3	65,341.1
27 Social benefits [GFS]		1,100.0	20,000.0	20,560.0	20,200.0	60,760.0
31 Non Financial Assets		182,630.3	877,428.7	901,996.7	886,203.0	2,665,628.4
Sub total		184,030.3	918,937.0	944,667.2	928,125.3	2,791,729.5
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		220,057.6	1,538,648.0	1,581,730.1	1,554,034.5	4,674,412.6
28 Other expense		0.0	20,000.0	20,560.0	20,200.0	60,760.0
31 Non Financial Assets		61,018.9	404,096.3	415,411.0	408,137.2	1,227,644.4
Sub total		281,076.5	1,962,744.3	2,017,701.1	1,982,371.7	5,962,817.1
)0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	3,000.0	3,084.0	3,030.0	9,114.0
Sub total		0.0	3,000.0	3,084.0	3,030.0	9,114.0
)0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	13,000.0	13,364.0	13,130.0	39,494.0
Sub total		0.0	13,000.0	13,364.0	13,130.0	39,494.0
)1503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	67,972.9	69,876.1	68,652.6	206,501.6
28 Other expense		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	87,972.9	69,876.1	68,652.6	226,501.6
)0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		154,916.8	395,397.0	406,468.1	399,351.0	1,201,216.1
28 Other expense		14,908.0	119,597.0	122,945.7	120,793.0	363,335.7
31 Non Financial Assets		72.0	206,653.0	212,439.3	208,719.5	627,811.8
Sub total		169,896.8	721,647.0	741,853.1	728,863.5	2,192,363.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		5,620.0	60,413.6	62,105.2	61,017.7	183,536.5
28 Other expense		3,080.0	20,000.0	20,560.0	20,200.0	60,760.0
31 Non Financial Assets		0.0	33,794.8	34,741.0	34,132.7	102,668.5
Sub total		8,700.0	114,208.4	117,406.2	115,350.4	346,965.0
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
26 Grants		0.0	80,000.0	82,240.0	80,800.0	243,040.0
31 Non Financial Assets		563.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		563.0	90,000.0	92,520.0	90,900.0	273,420.0
70301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		27,275.2	399,064.2	410,238.0	403,054.8	1,212,356.9
Sub total		27,275.2	399,064.2	410,238.0	403,054.8	1,212,356.9
70903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0
71003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	15,000.0	15,420.0	15,150.0	45,570.0
Sub total		0.0	15,000.0	15,420.0	15,150.0	45,570.0
71107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	14,898.6	15,315.8	15,047.6	45,262.0
Sub total		0.0	14,898.6	15,315.8	15,047.6	45,262.0
71111 11. Undertake relevant legislation & institutional Land Reforms						
22 Use of goods and services		0.0	12,362.7	12,708.8	12,486.3	37,557.9
Sub total		0.0	12,362.7	12,708.8	12,486.3	37,557.9
Total		672,946.3	6,015,394.2	6,120,519.3	6,050,360.4	18,186,273.8

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mampong Municipal - Mampong	672,946	672,946	672,946	6,015,394	6,120,519	6,050,360
Financing:Central GoG Sources	2,785	2,785	2,785	1,647,485	1,672,043	1,678,751
21 Compensation of employees [GFS]	1,385	1,385	1,385	1,540,836	1,562,408	1,571,037
211 Wages and Salaries	0	0	0	1,491,201	1,512,078	1,520,428
21110 Established Position	0	0	0	1,451,828	1,472,154	1,480,284
21111 Non Established Position	0	0	0	39,373	39,924	40,144
212 Social Contributions	1,384	1,384	1,384	49,635	50,330	50,608
21210 National Insurance Contributions	1,384	1,384	1,384	49,635	50,330	50,608
22 Use of goods and services	300	300	300	96,649	99,355	97,614
221 Use of goods and services	300	300	300	96,649	99,355	97,614
22101 Materials - Office Supplies	0	0	0	96,648	99,354	97,614
22102 Utilities	300	300	300	1	1	0
22106 Repairs - Maintenance	0	0	0	0	0	0
27 Social benefits [GFS]	1,100	1,100	1,100	10,000	10,280	10,100
272 Social assistance benefits	1,100	1,100	1,100	10,000	10,280	10,100
27211 Social Assistance Benefits - Cash	1,100	1,100	1,100	10,000	10,280	10,100
Financing:IGF-Retained Sources	102,196	102,196	102,196	345,499	355,173	348,954
22 Use of goods and services	86,633	86,633	86,633	229,653	236,083	231,950
221 Use of goods and services	86,633	86,633	86,633	229,653	236,083	231,950
22101 Materials - Office Supplies	12,476	12,476	12,476	56,838	58,429	57,406
22102 Utilities	34,909	34,909	34,909	9,120	9,375	9,211
22104 Rentals	520	520	520	2,500	2,570	2,525
22105 Travel - Transport	16,295	16,295	16,295	85,000	87,380	85,850
22106 Repairs - Maintenance	165	165	165	500	514	505
22107 Training - Seminars - Conferences	6,031	6,031	6,031	35,119	36,102	35,470
22108 Consulting Services	490	490	490	1,000	1,028	1,010
22109 Special Services	11,955	11,955	11,955	17,600	18,093	17,776
22112 Emergency Services	3,792	3,792	3,792	21,976	22,591	22,196
28 Other expense	14,908	14,908	14,908	64,500	66,306	65,145
282 Miscellaneous other expense	14,908	14,908	14,908	64,500	66,306	65,145
28210 General Expenses	14,908	14,908	14,908	64,500	66,306	65,145
31 Non Financial Assets	655	655	655	51,346	52,784	51,860
311 Fixed Assets	655	655	655	51,346	52,784	51,860
31111 Dwellings	635	635	635	10,000	10,280	10,100
31113 Other structures	20	20	20	37,346	38,392	37,720
31122 Other machinery - equipment	0	0	0	4,000	4,112	4,040
Financing:CF (Assembly) Sources	10,540	10,540	10,540	891,175	875,008	859,687

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	10,540	10,540	10,540	500,257	493,704	485,059
221 Use of goods and services	10,540	10,540	10,540	500,257	493,704	485,059
22101 Materials - Office Supplies	0	0	0	66,000	47,288	46,460
22102 Utilities	0	0	0	33,507	34,445	33,842
22103 General Cleaning	0	0	0	3,000	3,084	3,030
22105 Travel - Transport	20	20	20	0	0	0
22106 Repairs - Maintenance	120	120	120	39,000	40,092	39,390
22107 Training - Seminars - Conferences	0	0	0	69,000	70,932	69,690
22108 Consulting Services	0	0	0	5,000	5,140	5,050
22109 Special Services	10,400	10,400	10,400	31,000	31,868	31,310
22112 Emergency Services	0	0	0	253,749	260,854	256,287
27 Social benefits [GFS]	0	0	0	10,000	10,280	10,100
272 Social assistance benefits	0	0	0	10,000	10,280	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,280	10,100
28 Other expense	0	0	0	115,597	98,274	96,553
282 Miscellaneous other expense	0	0	0	115,597	98,274	96,553
28210 General Expenses	0	0	0	115,597	98,274	96,553
31 Non Financial Assets	0	0	0	265,321	272,750	267,975
311 Fixed Assets	0	0	0	170,321	175,090	172,025
31111 Dwellings	0	0	0	70,295	72,264	70,998
31112 Non residential buildings	0	0	0	70,026	71,987	70,726
31113 Other structures	0	0	0	30,000	30,840	30,300
31122 Other machinery - equipment	0	0	0	0	0	0
312 Inventories	0	0	0	95,000	97,660	95,950
31221 Materials - supplies	0	0	0	35,000	35,980	35,350
31222 Work - progress	0	0	0	60,000	61,680	60,600
31224 Goods for resale	0	0	0	0	0	0
Financing:CF (MP) Sources	8,680	8,680	8,680	50,000	51,400	50,500
22 Use of goods and services	5,600	5,600	5,600	30,000	30,840	30,300
221 Use of goods and services	5,600	5,600	5,600	30,000	30,840	30,300
22101 Materials - Office Supplies	5,600	5,600	5,600	30,000	30,840	30,300
28 Other expense	3,080	3,080	3,080	20,000	20,560	20,200
282 Miscellaneous other expense	3,080	3,080	3,080	20,000	20,560	20,200
28210 General Expenses	3,080	3,080	3,080	20,000	20,560	20,200
Financing:SF Sources	0	0	0	308,000	316,624	311,080
31 Non Financial Assets	0	0	0	308,000	316,624	311,080
311 Fixed Assets	0	0	0	308,000	316,624	311,080
31111 Dwellings	0	0	0	308,000	316,624	311,080
Financing:IGF-Unretained Sources	0	0	0	43,877	44,491	44,737
21 Compensation of employees [GFS]	0	0	0	43,877	44,491	44,737
211 Wages and Salaries	0	0	0	38,829	39,372	39,590
21111 Non Established Position	0	0	0	38,829	39,372	39,590
212 Social Contributions	0	0	0	5,048	5,118	5,147
21210 National Insurance Contributions	0	0	0	5,048	5,118	5,147
Financing:SIP Sources	220,058	220,058	220,058	1,538,648	1,581,730	1,554,034

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	220,058	220,058	220,058	1,538,648	1,581,730	1,554,034
221 Use of goods and services	220,058	220,058	220,058	1,538,648	1,581,730	1,554,034
22101 Materials - Office Supplies	220,058	220,058	220,058	1,538,648	1,581,730	1,554,034
Financing:Pooled Sources	288,731	288,731	288,731	676,225	695,159	682,987
22 Use of goods and services	85,039	85,039	85,039	123,339	126,792	124,572
221 Use of goods and services	85,039	85,039	85,039	123,339	126,792	124,572
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22112 Emergency Services	85,039	85,039	85,039	123,339	126,792	124,572
26 Grants	0	0	0	80,000	82,240	80,800
263 To other general government units	0	0	0	80,000	82,240	80,800
26321 Capital Transfers	0	0	0	80,000	82,240	80,800
31 Non Financial Assets	203,692	203,692	203,692	472,886	486,127	477,615
311 Fixed Assets	203,692	203,692	203,692	472,886	486,127	477,615
31112 Non residential buildings	57,306	57,306	57,306	182,757	187,874	184,584
31113 Other structures	0	0	0	78,787	80,993	79,575
31122 Other machinery - equipment	146,386	146,386	146,386	211,343	217,260	213,456
Financing:DDF Sources	39,957	39,957	39,957	514,485	528,891	519,630
22 Use of goods and services	0	0	0	42,720	43,916	43,147
221 Use of goods and services	0	0	0	42,720	43,916	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	43,916	43,147
31 Non Financial Assets	39,957	39,957	39,957	471,765	484,974	476,483
311 Fixed Assets	29,038	29,038	29,038	274,517	282,203	277,262
31112 Non residential buildings	29,038	29,038	29,038	215,214	221,240	217,366
31113 Other structures	0	0	0	9,188	9,445	9,279
31131 Infrastructure assets	0	0	0	50,115	51,518	50,616
312 Inventories	10,919	10,919	10,919	197,248	202,771	199,221
31222 Work - progress	10,919	10,919	10,919	197,248	202,771	199,221
Grand Total	672,946	672,946	672,946	6,015,394	6,120,519	6,050,360

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Mampong Municipal - Mampong	1,540,836	732,503	265,321	2,538,660	0	294,153	51,346	345,499	351,877	1,538,648	0	0	0	246,059	944,651	1,190,710	5,971,518
Central Administration	668,176	518,346	125,026	1,311,548	0	294,153	51,346	345,499	0	0	0	0	0	246,059	77,627	323,686	2,030,733
Administration (Assembly Office)	668,176	518,346	125,026	1,311,548	0	294,153	51,346	345,499	0	0	0	0	0	246,059	77,627	323,686	2,030,733
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	43,877	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	43,877	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	36,000	50,295	86,295	0	0	0	0	0	1,538,648	0	0	0	0	353,801	353,801	1,978,744
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	23,000	50,295	73,295	0	0	0	0	0	1,538,648	0	0	0	0	353,801	353,801	1,965,744
Sports	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	13,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	41,508	90,000	131,508	0	0	0	0	308,000	0	0	0	0	0	479,429	479,429	918,937
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	41,508	90,000	131,508	0	0	0	0	308,000	0	0	0	0	0	479,429	479,429	918,937
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	441,784	87,973	0	529,757	0	0	0	0	0	0	0	0	0	0	0	0	529,757
	441,784	87,973	0	529,757	0	0	0	0	0	0	0	0	0	0	0	0	529,757
Physical Planning	44,673	12,363	0	57,036	0	0	0	0	0	0	0	0	0	0	0	0	57,036
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	44,673	12,363	0	57,036	0	0	0	0	0	0	0	0	0	0	0	0	57,036
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	308,895	14,899	0	323,794	0	0	0	0	0	0	0	0	0	0	0	0	323,794
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	263,409	14,899	0	278,307	0	0	0	0	0	0	0	0	0	0	0	0	278,307
Community Development	45,487	0	0	45,487	0	0	0	0	0	0	0	0	0	0	0	0	45,487
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	77,308	1,414	0	78,722	0	0	0	0	0	0	0	0	0	0	33,795	33,795	112,516
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	74,448	0	0	74,448	0	0	0	0	0	0	0	0	0	0	0	0	74,448
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	2,860	1,414	0	4,274	0	0	0	0	0	0	0	0	0	0	33,795	33,795	38,069
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 668,176
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2670101000	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_						
Location Code	0622200	Mampong						

							Compensation of employees [GFS]			668,176	
Objective	000000	Compensation of Employees									668,176
National Strategy	0000000	Compensation of Employees									668,176
Output	0000				Yr.1	Yr.2	Yr.3			668,176	
					0	0	0				
Activity	000000				0.0	0.0	0.0			668,176	

Wages and Salaries										668,176
21110	Established Position									628,803
2111001	Established Post									628,803
21111	Non Established Position									39,373
2111106	Limited Engagements									39,373

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			345,499		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2670101000	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_						
Location Code	0622200	Mampong						

		Use of goods and services				229,653
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				207,677
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts				44,000
Output	0013	T & T for Assembly Members	Yr.1	Yr.2	Yr.3	19,000
Activity	000001	Assembly Members T&T	1	1	1	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210905 Assembly Members Sittings All						3,000
Activity	000002	Payment of transfer grant \$ haulage to staff	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22105 Travel - Transport						14,000
2210509 Other Travel & Transportation						14,000
Activity	000003	Payment of Overtime to staff	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Output	0014	Entertainment/Protocol	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Payment of Protocol and Entertainment to officials	1	1	1	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210103 Refreshment Items						25,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				4,000
Output	0006	Assembly stores maintained annually	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Equip assembly stores with stationaries	1	1	1	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210120 Purchase of Petty Tools/Implements						4,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				500
Output	0012	Training for Departmental Heads	Yr.1	Yr.2	Yr.3	500
Activity	000012	Training For Departmental Heads	1	1	1	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,840
Output	0008	Organize MUSEC meetings throughout the day	Yr.1	Yr.2	Yr.3	1,840
Activity	000008	Organise MUSEC meetings each year	1	1	1	1,120
Use of goods and services						1,120

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

	Use of goods and services									1,120
	22107	Training - Seminars - Conferences								1,120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,120
Activity	000009	Organise tender committee meeting each month.				1.0	1.0	1.0		720
	Use of goods and services									720
	22107	Training - Seminars - Conferences								720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								156,303
Output	0001	Residential and office accommodation improved by 10% annually.				Yr.1	Yr.2	Yr.3		5,558
						1	1	1		
Activity	000008	Procure Generator to Municipal Assembly office by 2013				1.0	1.0	1.0		1,058
	Use of goods and services									1,058
	22101	Materials - Office Supplies								1,058
	2210102	Office Facilities, Supplies & Accessories								1,058
Activity	000009	Maintenance / Repairs of Assembly assets annually				1.0	1.0	1.0		4,500
	Use of goods and services									4,500
	22101	Materials - Office Supplies								1,500
	2210102	Office Facilities, Supplies & Accessories								1,500
	22104	Rentals								2,500
	2210401	Office Accommodations								500
	2210402	Residential Accommodations								2,000
	22106	Repairs - Maintenance								500
	2210604	Maintenance of Furniture & Fixtures								500
Output	0002	Revenue improved by 15% annually by December 2014.				Yr.1	Yr.2	Yr.3		8,000
						1	1	1		
Activity	000003	Update database, print and distribute property rate bills annually				1.0	1.0	1.0		5,000
	Use of goods and services									5,000
	22101	Materials - Office Supplies								5,000
	2210101	Printed Material & Stationery								5,000
Activity	000006	Organise 12 tax education/pay your levy campaign annually				1.0	1.0	1.0		3,000
	Use of goods and services									3,000
	22107	Training - Seminars - Conferences								3,000
	2210711	Public Education & Sensitization								3,000
Output	0004	Utility services provided and daily news papers annually to the municipality				Yr.1	Yr.2	Yr.3		19,400
						1	1	1		
Activity	000001	Provide hotel accommodation for 120 officials yearly				1.0	1.0	1.0		5,000
	Use of goods and services									5,000
	22107	Training - Seminars - Conferences								5,000
	2210705	Hotel Accommodation								5,000
Activity	000002	Procure monthly electricity.				1.0	1.0	1.0		6,000
	Use of goods and services									6,000
	22102	Utilities								6,000
	2210201	Electricity charges								6,000
Activity	000003	Procure monthly water for the electricity for the Municipality				1.0	1.0	1.0		2,100
	Use of goods and services									2,100
	22102	Utilities								2,100
	2210202	Water								2,100
Activity	000004	Pay postage bills				1.0	1.0	1.0		480
	Use of goods and services									480
	22102	Utilities								480
	2210204	Postal Charges								480

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

Activity	000005	Pay monthly telephone bills	1.0	1.0	1.0	540
		Use of goods and services				540
		22102 Utilities				540
		2210203 Telecommunications				540
Activity	000007	Supply 2 news papers daily to the 10 department/ units annually	1.0	1.0	1.0	4,320
		Use of goods and services				4,320
		22101 Materials - Office Supplies				4,320
		2210111 Other Office Materials and Consumables				4,320
Activity	000008	Provide Office Facilities annually	1.0	1.0	1.0	960
		Use of goods and services				960
		22101 Materials - Office Supplies				960
		2210102 Office Facilities, Supplies & Accessories				960
Output	0005	Legal practioner engaged to facilitate Assembly matters annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Engage a lawyer every quater for court cases.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210803 Other Consultancy Expenses				1,000
Activity	000002	Purchase equipment and materials for Dept. And Unit quarterly.	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210120 Purchase of Petty Tools/Implements				500
Output	0008	Organize MUSEC meetings throughout the day	Yr.1	Yr.2	Yr.3	38,845
			1	1	1	
Activity	000005	Organise Assembly meetings 5 times in the year	1.0	1.0	1.0	14,600
		Use of goods and services				14,600
		22109 Special Services				14,600
		2210905 Assembly Members Sittings All				14,600
Activity	000006	Organise Executive committee meetings 4 times in the year.	1.0	1.0	1.0	5,240
		Use of goods and services				5,240
		22107 Training - Seminars - Conferences				5,240
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,240
Activity	000007	Organise sub-committee meetings 40 times each year	1.0	1.0	1.0	16,605
		Use of goods and services				16,605
		22107 Training - Seminars - Conferences				16,605
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				16,605
Activity	000010	Support presiding member in his statutory dutis throughout the year	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22107 Training - Seminars - Conferences				2,400
		2210710 Staff Development				2,400
Output	0009	Mobility of the Assembly members and staff enhanced each year	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	000001	Procure fuel and lubricants	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210503 Fuel & Lubricants - Official Vehicles				50,000
Activity	000002	Purchase of Tyres and spare parts	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000

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

2210109 Spare Parts						12,000
Activity	000004	Service 5 No of Assembly vehicle	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210502 Maintenance & Repairs - Official Vehicles						10,000
Output	0010	Allowance paid	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Give logistics supprt to staff to attend training proposed for official duties annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Activity	000002	Travelling Allowance to Staff	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210511 Local travel cost						6,000
National Strategy	7020604	6.4. Revisit IGF Sources				1,034
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3	1,034
			1	1	1	
Activity	000002	Document assembly project/programs annually	1.0	1.0	1.0	1,034
Use of goods and services						1,034
22107 Training - Seminars - Conferences						1,034
2210711 Public Education & Sensitization						1,034
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				21,976
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				21,976
Output	0001	Contingency allocated yearly	Yr.1	Yr.2	Yr.3	21,976
			1	1	1	
Activity	000001	Contingency Allocation IGF	1.0	1.0	1.0	21,976
Use of goods and services						21,976
22112 Emergency Services						21,976
2211202 Refurbishment Contingency						21,976
Other expense						64,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				500
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				500
Output	0001	Planning scheme for communities prepared by 2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Organise statutory planning committee meetings quarterly	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821022 National Awards						500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				64,000
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system				2,000
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Gazett fee-fixing resolution annually	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						62,000
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			
Activity	000007	Support commission / contract revenue collectors to collect 70% of projected annual IGF	1.0	1.0	1.0			45,000
		Miscellaneous other expense						45,000
	28210	General Expenses						45,000
	2821006	Other Charges						45,000
Output	0003	Protocol services to guest provided in the municipality .	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	host 150 officials guest annually	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821009	Donations						15,000
Output	0009	Mobility of the Assembly members and staff enhanced each year	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000003	Provide insurance for 4 vehicles	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821006	Other Charges						2,000
Non Financial Assets								51,346
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						37,346
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						37,346
Output	0002	Construction of drains at Mampong market	Yr.1	Yr.2	Yr.3			37,346
			1	1	1			
Activity	000001	Construction of drains at Mampong market	1.0	1.0	1.0			37,346
		Fixed Assets						37,346
	31113	Other structures						37,346
	3111304	Markets						37,346
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						4,000
Output	0006	Assembly stores maintained annually	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Equip assembly stores with stationaries	1.0	1.0	1.0			4,000
		Fixed Assets						4,000
	31122	Other machinery - equipment						4,000
	3112207	Other Assets						4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives						10,000
Output	0002	Community Initiated Project	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Purchase of Building Materials to communities in the Municipality	1.0	1.0	1.0			10,000
		Fixed Assets						10,000
	31111	Dwellings						10,000
	3111101	Buildings and other structures						10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 643,372
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2670101000	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_						
Location Code	0622200	Mampong						

Use of goods and services								442,749
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						145,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						10,000
Output	0006	Assembly stores maintained annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Equip assembly stores with stationaries	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210120 Purchase of Petty Tools/Implements								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						135,000
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3			59,000
Activity	000003	Support to District Sub structures annually	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
Activity	000006	Conduct public education on building regulations in 20 towns.	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000
Activity	000008	Procure Generator to Municipal Assembly office by 2013	1.0	1.0	1.0			29,000
Use of goods and services								29,000
22106 Repairs - Maintenance								29,000
2210605 Maintenance of Machinery & Plant								29,000
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3			5,000
Activity	000008	Build a comprehensive database for the assembly by December 2012	1	1	1			5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210804 Contract appointments								5,000
Output	0007	Skill & knowledge of Assembly staff enhanced annually	Yr.1	Yr.2	Yr.3			21,000
Activity	000001	Sponsor 20 officers to attend 10 workshops each year	1	1	1			20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
Activity	000002	Organise 2 workshop for assembly members annually	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210710 Staff Development								1,000
Output	0008	Organize MUSEC meetings throughout the day	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			

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

Activity	000002	Organise republic day annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Activity	000003	Organise Independence day celebration annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
Activity	000011	Support Management of disaster activities in the Municipality	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210104 Medical Supplies						20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				29,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				18,000
Output	0003	20 Projects implemented successfully each year	Yr.1	Yr.2	Yr.3	18,000
Activity	000002	Prepare contracts document for 20 project Annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22103 General Cleaning						3,000
2210302 Contract Cleaning Service Charges						3,000
Activity	000003	Organise monthly monitoring and Evaluation activities for 20 projects annually	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210708 Refreshments						15,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				1,000
Output	0003	20 Projects implemented successfully each year	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Inaugurate and commission projects annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210902 Official Celebrations						1,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				10,000
Output	0001	Financial and planning programme implemented effectively by 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Organise quarterly MPCU and Municipality Budget committee meetings annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				253,749
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				253,749
Output	0001	Contingency allocated yearly	Yr.1	Yr.2	Yr.3	253,749
Activity	000006	Contingency Allocation DACF	1.0	1.0	1.0	253,749
Use of goods and services						253,749
22112 Emergency Services						253,749
2211202 Refurbishment Contingency						253,749

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

Objective	071003	3. Increase national capacity to ensure safety of life and property					15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					15,000
Output	0001	Disaster and crime reduced by 15% by 2014	Yr.1	Yr.2	Yr.3		15,000
Activity	000002	support the police to conduct patrol exercise	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22102	Utilities					15,000
	2210206	Armed Guard and Security					15,000
Other expense							75,597
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					20,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans					20,000
Output	0001	Planning scheme for communities prepared by 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Prepare planning scheme for 3 communities by 2014	1	1	1		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821006	Other Charges					20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					55,597
National Strategy	3020316	3.16 Develop the mechanisms to encourage increased regularization of small-scale mining, including a review of procedures for obtaining small scale mining license.					55,597
Output	0015	Funds for People with disability	Yr.1	Yr.2	Yr.3		55,597
Activity	000015	Support People with Disability Annually	1	1	1		55,597
		Miscellaneous other expense					55,597
	28210	General Expenses					55,597
	2821009	Donations					55,597
Non Financial Assets							125,026
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					125,026
National Strategy	2010303	3.3 Promote regional infrastructure					70,026
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3		70,026
Activity	000013	Completion of 2 storey assembly hall and offices	1	1	1		70,026
		Fixed Assets					70,026
	31112	Non residential buildings					70,026
	3111204	Office Buildings					70,026
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					55,000
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3		55,000
Activity	000002	Renovate 10 No. Staff residential accommodation	1	1	1		20,000
		Fixed Assets					20,000
	31111	Dwellings					20,000
	3111103	Bungalows/Palace					20,000
Activity	000004	Provide of adequate streetlights within the municipality	1.0	1.0	1.0		30,000
		Inventories					30,000
	31221	Materials - supplies					30,000
	3122103	Electrical Accessories					30,000

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

Activity	000010	Procure 5 computers and accessories for zonal councils annually	1.0	1.0	1.0	5,000
Inventories						
	31221	Materials - supplies				5,000
	3122102	Office Facilities, Supplies and Accessories				5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)				Total By Funding 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2670101000	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)				
Location Code	0622200	Mampong				
Use of goods and services 30,000						
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0001	Financial and planning programme implemented effectively by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Support MPs Initiated Projects/Prpgrams	1.0	1.0	1.0	30,000
Use of goods and services						
	22101	Materials - Office Supplies				30,000
	2210108	Construction Material				30,000
Other expense 20,000						
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Financial and planning programme implemented effectively by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Support MPs Initiated Projects/Prpgrams	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	28210	General Expenses				20,000
	2821012	Scholarship/Awards				20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 203,339
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2670101000	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_						
Location Code	0622200	Mampong						

Use of goods and services							123,339			
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						123,339		
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						123,339		
Output	0001	Contingency allocated yearly					Yr.1	Yr.2	Yr.3	123,339
						1	1	1		
Activity	000002	Contingency Allocation UDG					1.0	1.0	1.0	123,339
Use of goods and services							123,339			
22112 Emergency Services							123,339			
2211202 Refurbishment Contingency							123,339			

Grants							80,000			
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						80,000		
National Strategy	7020603	6.3. Review District demarcations						80,000		
Output	0003	Improving Assembly Database					Yr.1	Yr.2	Yr.3	80,000
						1	1	1		
Activity	000001	Developing lay out scheme					1.0	1.0	1.0	80,000
To other general government units							80,000			
26321 Capital Transfers							80,000			
2632105 Urban Development Grant (UDG)							80,000			

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<i>Total By Funding</i>	120,347
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101000	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)					
Location Code	0622200	Mampong					

Use of goods and services							42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					42,720
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3		42,720
Activity	000004	Organise training programmes for assembly staff & revenue collectors each year	1	1	1		42,720

Use of goods and services							42,720
22107	Training - Seminars - Conferences						42,720
2210701	Training Materials						10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						32,720

Non Financial Assets							77,627
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					77,627
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					77,627
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3		77,627
Activity	000001	Construct 2 zonal council offices by December 2014	1	1	1		77,627

Inventories							77,627
31222	Work - progress						77,627
3122215	WIP-Office Buildings						77,627

Total Cost Centre **2,030,733**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 012	IGF-Unretained						<i>Total By Funding</i> 43,877
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2670200000	Mampong Municipal - Mampong_Finance						
Location Code	0622200	Mampong						

							Compensation of employees [GFS]	43,877
Objective	000000	Compensation of Employees						43,877
National Strategy	00000000	Compensation of Employees						43,877
Output	0000				Yr.1	Yr.2	Yr.3	43,877
					0	0	0	
Activity	000000				0.0	0.0	0.0	43,877

Wages and Salaries								38,829
21111	Non Established Position							38,829
2111102	Monthly paid & casual labour							38,829
Social Contributions								5,048
21210	National Insurance Contributions							5,048
2121001	13% SSF Contribution							5,048
							Total Cost Centre	43,877

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					70,295
Function Code	70921	Lower-secondary education						
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0622200	Mampong						

Other expense **20,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development						20,000
Output	0003	Enrolment in both SHS and Tertiary institutions increased by 5% by December 2014	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	provide scholarship and incentives to support education in municipality	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821012	Scholarship/Awards							20,000

Non Financial Assets **50,295**

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,295
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						50,295
Output	0002	Educational infrastructure improved by 15% by December 2014	Yr.1	Yr.2	Yr.3			50,295
			1	1	1			
Activity	000010	Completion of 2 No. 3-unit Classroom Block at Abubakar Basic School & Aboutem	1.0	1.0	1.0			50,295

Fixed Assets								50,295
31111	Dwellings							50,295
3111101	Buildings and other structures							50,295

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP	<i>Total By Funding</i>					1,538,648
Function Code	70921	Lower-secondary education						
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0622200	Mampong						

Use of goods and services **1,538,648**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,538,648
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development						1,538,648
Output	0004	Provide lunch to selected primary schools in the Municipality by 2014	Yr.1	Yr.2	Yr.3			1,538,648
			1	1	1			
Activity	000001	school feeding project effectively implemented in Municipality	1.0	1.0	1.0			1,538,648

Use of goods and services								1,538,648
22101	Materials - Office Supplies							1,538,648
2210113	Feeding Cost							1,538,648

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	Total By Funding			88,472		
Function Code	70921	Lower-secondary education						
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0622200	Mampong						

Non Financial Assets **88,472**

Objective	060101	1. Increase equitable access to and participation in education at all levels				88,472		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				88,472		
Output	0002	Educational infrastructure improved by 15% by December 2014	Yr.1	Yr.2	Yr.3	88,472		
Activity	000001	Construction of 4 no. 3-unit classroom block with ancillary facilities by December 2014	1.0	1.0	1.0	88,472		

Fixed Assets						88,472		
31112	Non residential buildings					88,472		
3111205	School Buildings					88,472		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	Total By Funding			265,329		
Function Code	70921	Lower-secondary education						
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0622200	Mampong						

Non Financial Assets **265,329**

Objective	060101	1. Increase equitable access to and participation in education at all levels				265,329		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				215,214		
Output	0002	Educational infrastructure improved by 15% by December 2014	Yr.1	Yr.2	Yr.3	215,214		
Activity	000001	Construction of 4 no. 3-unit classroom block with ancillary facilities by December 2014	1.0	1.0	1.0	193,589		

Fixed Assets						193,589		
31112	Non residential buildings					193,589		
3111205	School Buildings					193,589		

Activity	000002	Construction of 5 no. 6-unit classroom block with ancillary facilities by December 2014	1.0	1.0	1.0	21,625		
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Fixed Assets						21,625		
31112	Non residential buildings					21,625		
3111205	School Buildings					21,625		

National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				50,115		
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Output	0005	Manufacture and Supply of school furniture	Yr.1	Yr.2	Yr.3	50,115		
			1	1	1			

Activity	000001	School furniture manufactured and supplied annually	1.0	1.0	1.0	50,115		
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Fixed Assets						50,115		
31131	Infrastructure assets					50,115		
3113108	Purchase of Furniture & Fittings					50,115		

Total Cost Centre **1,962,744**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 3,000
Function Code	70922	Upper-secondary education						
Organisation	2670302004	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Senior High_Ashanti						
Location Code	0622200	Mampong						

							Use of goods and services	3,000
Objective	060102	2. Improve quality of teaching and learning						3,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						3,000
Output	0001	Knowledge and performance in Science Mathematics ICT and vocational tools in schools improved by 20% BY 2014	Yr.1	Yr.2	Yr.3		3,000	
Activity	000003	Organise science Tecnology and Mathematics Education workshop for girls	1	1	1		3,000	
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210117 Teaching & Learning Materials								3,000
							Total Cost Centre	3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 13,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2670303000	Mampong Municipal - Mampong_Education, Youth and Sports_Sports_						
Location Code	0622200	Mampong						

						Use of goods and services			13,000	
Objective	060501	1. Develop comprehensive sports policy								13,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports								13,000
Output	0001	Sports and culture in the Municipality promoted by 10% by 2014			Yr.1	Yr.2	Yr.3		13,000	
				1	1	1				
Activity	000001	Promote and participate in Municipal and regional cultural activities			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
	22101	Materials - Office Supplies							3,000	
	2210118	Sports, Recreational & Cultural Materials							3,000	
Activity	000002	Provide incentives and logistics to enhance sporting activities in the Municipality.			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
	22106	Repairs - Maintenance							10,000	
	2210615	Recreational Parks							10,000	
								Total Cost Centre	13,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 10,001
Function Code	70740	Public health services						
Organisation	2670402000	Mampong Municipal - Mampong_Health_Environmental Health Unit						
Location Code	0622200	Mampong						

						Use of goods and services			1	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								1
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages								1
Output	0001	Sanitation in the Municipality improved 20% by 2014			Yr.1	Yr.2	Yr.3		1	
				1	1	1				
Activity	000008	Sanitation Management			1.0	1.0	1.0		1	
Use of goods and services									1	
22102 Utilities									1	
2210205 Sanitation Charges									1	

						Social benefits [GFS]			10,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								10,000
National Strategy	6030102	1.2. Expand access to primary health care								10,000
Output	0002	Access to health service improved by 10% by 2014			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000002	Reduce HIV/AIDS prevalence rate from 2% to 1% by 2014			1.0	1.0	1.0		10,000	
Social assistance benefits									10,000	
27211 Social Assistance Benefits - Cash									10,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)									10,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	07 004	CF (Assembly)				<i>Total By Funding</i>		121,507			
Function Code	70740	Public health services									
Organisation	2670402000	Mampong Municipal - Mampong_Health_Environmental Health Unit									
Location Code	0622200	Mampong									
Use of goods and services										21,507	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									21,507
National Strategy	6030102	1.2. Expand access to primary health care									3,000
Output	0002	Access to health service improved by 10% by 2014				Yr.1	Yr.2	Yr.3	3,000		
Activity	000003	Intensify malaria education campaign in all communities by 2014				1	1	1	3,000		
Use of goods and services										3,000	
22107 Training - Seminars - Conferences										3,000	
2210711 Public Education & Sensitization										3,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									18,507
Output	0003	Access to potable water improved by 20% by 2014				Yr.1	Yr.2	Yr.3	18,507		
Activity	000001	Form and train community water and sanitation committee				1.0	1.0	1.0	18,507		
Use of goods and services										18,507	
22102 Utilities										18,507	
2210202 Water										18,507	
Social benefits [GFS]										10,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									10,000
National Strategy	6030102	1.2. Expand access to primary health care									10,000
Output	0002	Access to health service improved by 10% by 2014				Yr.1	Yr.2	Yr.3	10,000		
Activity	000002	Reduce HIV/AIDS prevalence rate from 2% to 1% by 2014				1.0	1.0	1.0	10,000		
Social assistance benefits										10,000	
27211 Social Assistance Benefits - Cash										10,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)										10,000	
Non Financial Assets										90,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									90,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities									30,000
Output	0001	Sanitation in the Municipality improved 20% by 2014				Yr.1	Yr.2	Yr.3	30,000		
Activity	000003	Construction 2 No Aqua Privy Toilet annually				1.0	1.0	1.0	30,000		
Fixed Assets										30,000	
31113 Other structures										30,000	
3111303 Toilets										30,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance									60,000
Output	0001	Sanitation in the Municipality improved 20% by 2014				Yr.1	Yr.2	Yr.3	60,000		
Activity	000001	Provide quality sanitation equipment/ materials by 2014				1.0	1.0	1.0	60,000		
Inventories										60,000	
31222 Work - progress										60,000	

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

3122217 WIP-Slaughter House

60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 010	SF						Total By Funding 308,000
Function Code	70740	Public health services						
Organisation	2670402000	Mampong Municipal - Mampong_Health_Environmental Health Unit						
Location Code	0622200	Mampong						

Non Financial Assets 308,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						308,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						308,000
Output	0003	Access to potable water improved by 20% by 2014		Yr.1	Yr.2	Yr.3		308,000
Activity	000020	Fumigation and sanitation fund		1.0	1.0	1.0		308,000

Fixed Assets								308,000
31111	Dwellings							308,000
3111101	Buildings and other structures							308,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 359,807
Function Code	70740	Public health services						
Organisation	2670402000	Mampong Municipal - Mampong_Health_Environmental Health Unit						
Location Code	0622200	Mampong						

								Non Financial Assets	359,807
Objective	051103	3. Accelerate the provision and improve environmental sanitation							359,807
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							103,280
Output	0001	Sanitation in the Municipality improved 20% by 2014			Yr.1	Yr.2	Yr.3	103,280	
				1	1	1			
Activity	000002	Purchase 8 no skip loader containers by 2014			1.0	1.0	1.0	49,100	
Fixed Assets								49,100	
	31122	Other machinery - equipment						49,100	
	3112201	Purchase of Plant & Equipment						49,100	
Activity	000003	Construction 2 No Aqua Privy Toilet annually			1.0	1.0	1.0	54,180	
Fixed Assets								54,180	
	31113	Other structures						54,180	
	3111303	Toilets						54,180	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						162,243	
Output	0001	Sanitation in the Municipality improved 20% by 2014			Yr.1	Yr.2	Yr.3	162,243	
				1	1	1			
Activity	000004	Provide final land fill site to Mampong by 2014			1.0	1.0	1.0	162,243	
Fixed Assets								162,243	
	31122	Other machinery - equipment						162,243	
	3112205	Other Capital Expenditure						162,243	
National Strategy	6030208	2.8. Improve the quality of health sector governance						94,285	
Output	0002	Access to health service improved by 10% by 2014			Yr.1	Yr.2	Yr.3	94,285	
				1	1	1			
Activity	000001	Construction of CHIP compound at Bosomkyekye			1.0	1.0	1.0	94,285	
Fixed Assets								94,285	
	31112	Non residential buildings						94,285	
	3111202	Clinics						94,285	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			119,621
Function Code	70740	Public health services				
Organisation	2670402000	Mampong Municipal - Mampong_Health_Environmental Health Unit				
Location Code	0622200	Mampong				
					Non Financial Assets	119,621
Objective	051103	3. Accelerate the provision and improve environmental sanitation				119,621
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				119,621
Output	0001	Sanitation in the Municipality improved 20% by 2014	Yr.1	Yr.2	Yr.3	119,621
Activity	000005	constructe 2 No 16 aqua privy toilet to communities	1	1	1	119,621
Inventories						119,621
	31222	Work - progress				119,621
	3122223	WIP-Toilets				119,621
					Total Cost Centre	918,937

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 509,757
Function Code	70421	Agriculture cs						
Organisation	267060000	Mampong Municipal - Mampong_Agriculture						
Location Code	0622200	Mampong						

Compensation of employees [GFS] 441,784

Objective	000000	Compensation of Employees						441,784
National Strategy	0000000	Compensation of Employees						441,784
Output	0000		Yr.1	Yr.2	Yr.3			441,784
			0	0	0			
Activity	000000		0.0	0.0	0.0			441,784

Wages and Salaries								441,784
21110	Established Position							441,784
2111001	Established Post							441,784

Use of goods and services 67,973

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						67,973
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						67,973
Output	0002	support MOFA for their activities	Yr.1	Yr.2	Yr.3			67,973
			1	1	1			
Activity	000002	Support MOFA for their activities	1.0	1.0	1.0			67,973

Use of goods and services								67,973
22101	Materials - Office Supplies							67,973
2210102	Office Facilities, Supplies & Accessories							35,918
2210112	Uniform and Protective Clothing							32,055

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 20,000
Function Code	70421	Agriculture cs						
Organisation	267060000	Mampong Municipal - Mampong_Agriculture						
Location Code	0622200	Mampong						

Other expense 20,000

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						20,000
Output	0001	Help reduce bad agric practises in the municipality by 2014	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Organised farmers day in the Municipality annually	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821008	Awards & Rewards							20,000

Total Cost Centre 529,757

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding	
Function Code	70133	Overall planning & statistical services (CS)			57,036	
Organisation	2670702000	Mampong Municipal - Mampong Physical Planning Town and Country Planning				
Location Code	0622200	Mampong				
Compensation of employees [GFS]					44,673	
Objective	000000	Compensation of Employees			44,673	
National Strategy	0000000	Compensation of Employees			44,673	
Output	0000		Yr.1	Yr.2	Yr.3	44,673
			0	0	0	
Activity	000000		0.0	0.0	0.0	44,673
Wages and Salaries					39,534	
21110 Established Position					39,534	
2111001 Established Post					39,534	
Social Contributions					5,139	
21210 National Insurance Contributions					5,139	
2121001 13% SSF Contribution					5,139	
Use of goods and services					12,363	
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms			12,363	
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			12,363	
Output	0001		Yr.1	Yr.2	Yr.3	12,363
			1	1	1	
Activity	000001		1.0	1.0	1.0	12,363
Use of goods and services					12,363	
22101 Materials - Office Supplies					12,363	
2210101 Printed Material & Stationery					702	
2210102 Office Facilities, Supplies & Accessories					11,660	
Total Cost Centre					57,036	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding		278,307	
Function Code	71040	Family and children						
Organisation	2670802000	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare						
Location Code	0622200	Mampong						
Compensation of employees [GFS]								263,409
Objective	000000	Compensation of Employees						263,409
National Strategy	0000000	Compensation of Employees						263,409
Output	0000				Yr.1	Yr.2	Yr.3	263,409
					0	0	0	
Activity	000000				0.0	0.0	0.0	263,409
Wages and Salaries								233,105
21110 Established Position								233,105
2111001 Established Post								233,105
Social Contributions								30,304
21210 National Insurance Contributions								30,304
2121001 13% SSF Contribution								30,304
Use of goods and services								14,899
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						14,899
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						7,131
Output	0001	Social Welfare and Community Development Department Supported			Yr.1	Yr.2	Yr.3	7,131
					1	1	1	
Activity	000001	Support to community Development and social welfare for their G&S and other expenses			1.0	1.0	1.0	7,131
Use of goods and services								7,131
22101 Materials - Office Supplies								7,131
2210101 Printed Material & Stationery								7,131
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						7,767
Output	0002	support the activities of community Developments in the Municipality			Yr.1	Yr.2	Yr.3	7,767
					1	1	1	
Activity	000006	Support to community Development activities			1.0	1.0	1.0	7,767
Use of goods and services								7,767
22101 Materials - Office Supplies								7,767
2210102 Office Facilities, Supplies & Accessories								7,767
Total Cost Centre								278,307

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 45,487
Function Code	70620	Community Development						
Organisation	2670803000	Mampong Municipal - Mampong_Social Welfare & Community Development_Community Development						
Location Code	0622200	Mampong						

						Compensation of employees [GFS]			45,487
Objective	000000	Compensation of Employees						45,487	
National Strategy	00000000	Compensation of Employees						45,487	
Output	0000				Yr.1	Yr.2	Yr.3	45,487	
					0	0	0		
Activity	000000				0.0	0.0	0.0	45,487	

Wages and Salaries								40,254
21110	Established Position							40,254
2111001	Established Post							40,254
Social Contributions								5,233
21210	National Insurance Contributions							5,233
2121001	13% SSF Contribution							5,233
Total Cost Centre								45,487

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 74,448
Function Code	70610	Housing development						
Organisation	2671002000	Mampong Municipal - Mampong Works Public Works						
Location Code	0622200	Mampong						

						Compensation of employees [GFS]			74,448
Objective	000000	Compensation of Employees							74,448
National Strategy	00000000	Compensation of Employees							74,448
Output	0000				Yr.1	Yr.2	Yr.3		74,448
					0	0	0		
Activity	000000				0.0	0.0	0.0		74,448

Wages and Salaries									65,883
21110	Established Position								65,883
2111001	Established Post								65,883
Social Contributions									8,565
21210	National Insurance Contributions								8,565
2121001	13% SSF Contribution								8,565
								Total Cost Centre	74,448

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					4,274
Function Code	70451	Road transport						
Organisation	2671004000	Mampong Municipal - Mampong_Works_Feeder Roads						
Location Code	0622200	Mampong						

Compensation of employees [GFS] 2,860

Objective	000000	Compensation of Employees						2,860
National Strategy	0000000	Compensation of Employees						2,860
Output	0000		Yr.1	Yr.2	Yr.3			2,860
			0	0	0			
Activity	000000		0.0	0.0	0.0			2,860

Wages and Salaries								2,466
21110	Established Position							2,466
2111001	Established Post							2,466
Social Contributions								395
21210	National Insurance Contributions							395
2121001	13% SSF Contribution							395

Use of goods and services 1,414

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						1,414
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						1,414
Output	0002	Support feeder Roads for their Functions	Yr.1	Yr.2	Yr.3			1,414
			1	1	1			
Activity	000002	Support feeder Roads for their functions	1.0	1.0	1.0			1,414

Use of goods and services								1,414
22101	Materials - Office Supplies							1,414
2210101	Printed Material & Stationery							242
2210102	Office Facilities, Supplies & Accessories							1,171

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	<i>Total By Funding</i>					24,607
Function Code	70451	Road transport						
Organisation	2671004000	Mampong Municipal - Mampong_Works_Feeder Roads						
Location Code	0622200	Mampong						

Non Financial Assets 24,607

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						24,607
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations						24,607
Output	0001	Rehabilitation of roads within Mampong Municipality	Yr.1	Yr.2	Yr.3			24,607
			1	1	1			
Activity	000001	Rehabilitation of feeder roads	1.0	1.0	1.0			24,607

Fixed Assets								24,607
31113	Other structures							24,607
3111301	Roads							24,607

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 9,188
Function Code	70451	Road transport						
Organisation	2671004000	Mampong Municipal - Mampong_Works_Feeder Roads						
Location Code	0622200	Mampong						

							Non Financial Assets	9,188
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						9,188
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations						9,188
Output	0001	Rehabilitation of roads within Mampong Municipality	Yr.1	Yr.2	Yr.3		9,188	
			1	1	1			
Activity	000001	Rehabilitation of feeder roads	1.0	1.0	1.0		9,188	
Fixed Assets								9,188
	31113	Other structures					9,188	
	3111301	Roads					9,188	
							Total Cost Centre	38,069

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2671500000	Mampong Municipal - Mampong Disaster Prevention						
Location Code	0622200	Mampong						

						Use of goods and services				
Objective	070903	3. Increase national capacity to ensure safety of life and property								20,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies								20,000
Output	0001	Reduce disaster in the municipality by 2014					Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support the activities of NADMO					1	1	1	20,000
Use of goods and services									20,000	
22101 Materials - Office Supplies									20,000	
2210111 Other Office Materials and Consumables									20,000	
						Total Cost Centre			20,000	
						Total Vote			6,015,394	