



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**MFANTSEMAN DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

**The Coordinating Director,**  
Mfantseman District Assembly  
Central Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

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## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - 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.
  
2. The Composite Budget of the Mfantseman 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 to the Ghana Shared Growth and Development Agenda (GSGDA(2010-2013)).

## **MUNICIPAL PROFILE**

### **ESTABLISHMENT**

3. The Mfantseman District Assembly was established in 1988 by LI 1574, and was elevated to Municipal status by LI 1862 of 2007. The Municipal capital is Saltpond.

### **STRUCTURE OF THE ASSEMBLY**

4. The Municipality has one constituency (i.e. Mfantseman West) with 36 electoral areas and unit committees respectively.
  
5. The Mfantseman Municipal Assembly is made up of 51 Assembly members as follows:

Elected members	-	36
Appointees	-	13
Municipal Chief Executive	-	1
Member of Parliament	-	1

## **SUB DISTRICT STRUCTURE**

6. There are seven (7) Zonal Councils within the Municipality, which are Saltpond, Mankessim, Dominase, Nsanfo, Anomabo, Yamoransa and Abandze. Most of the Councils not operating effectively as expected due to logistical challenges.

## **DEPARTMENTS OF THE ASSEMBLY**

7. Except Urban Roads, all Departments of the Assembly are present and performing their advisory roles.

## **SIZE AND LOCATION**

8. Mfantseman Municipality is located along the Atlantic Ocean of the Central Region of Ghana and extends from Latitudes 5°7' to 5°20' north of the equator and Longitude 0°44' to 1°11' west of the Greenwich Meridian. It stretches for about 49 kilometres along the coastline and for about 19 kilometres inland and covers an area of 612 square kilometres.

## **POPULATION**

9. The Municipality, according to 2010 Population and Housing Census, has a total population of 196,563 which is 9.6% of the total population in Central Region. The population comprise of 45.9% males and 54.1 % females. The Annual Growth rate within the Municipality is 2.8%.
10. There are also 95 settlements within the Municipality, 4 urban centres consisting of Saltpond, Anomabo, Mankessim, and Yamoransa. About 27.9% of the population lives in areas classified as urban.

## **ECONOMY**

### **ROADS**

11. The main road that passes through the Mfantseman Municipality is the Accra-Cape Coast-Takoradi major road. Apart from this main road, the Municipality has a length of about 368km feeder and Highway roads, some of which are tarred and others not. About 62% of the total road lengths in the Municipality are motorable all year round.
12. This has also contributed to post harvest loses and the high cost of food stuffs in the Municipality. Most of these roads need immediate attention by way of reshaping, regravelling, spot improvement, rehabilitation etc. Also, there is still the need to construct new feeder roads to improve internal linkages between settlements to reduce travel time and cost.

### **INDUSTRY**

13. Trading activities, which is an important economic activity is carried out virtually in every area in the Municipality with Mankessim as a major focal

point and involves Agric and Fishing products and other merchandise. Other significant trading centres are Saltpond, Anomabo, Yamoransa.

### **SMALL-SCALE PROCESSING**

14. The processing of sugarcane into local gin is carried out at Egyaa. Cassava is processed into Gari Starch and Cassava doug at Taabosom, whilst Palm oil processing is at Akobima, Odumanu and Towoboase. In addition, dairy products can be obtained at Wankam near Anomabo. In view of the availability of large quantities of food products, e.g. Pineapple there is the potential for other small-scale manufacturing activities in the Municipality.

### **FINANCIAL INSTITUTIONS**

15. There are a number of financial institutions in the municipality, which include:
- Commercial banks
  - Community and rural banks
  - Credit, Savings and loans
  - Non-financial institutions

### **MISSION STATEMENT**

16. The Mfantseman Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of services for the total development of the Municipality within the context of good governance.

### **VISION**

17. A Municipality with improved socio-economic well being of its people

### **MMDA’S BROAD SECTORAL GOAL LINKED WITH THE GSGDA**

**Table 1: MMDA’S BROAD SECTORAL GOAL LINKED WITH THE GSGDA**

<b>THEMATIC AREAS</b>	<b>MEDIUM TERM DEV’T PLAN GOALS</b>	<b>GSGDA POLICY OBJECTIVES</b>	<b>GSGDA STRATEGIES</b>
ACCELERATED AGRICULTURE MODERNIZATION AND AGRO-BASED INDUSTRIAL DEVELOPMENT	To modernize and increase agricultural production in the district and ensure food security to reduce poverty	Improve agricultural productivity	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production
EXPANDED DEVELOPMENT	To Improve access to socio-		

<b>THEMATIC AREAS</b>	<b>MEDIUM TERM DEV'T PLAN GOALS</b>	<b>GSGDA POLICY OBJECTIVES</b>	<b>GSGDA STRATEGIES</b>
OF PRODUCTION INFRASTRUCTURE	economic infrastructure in the Municipality		
REDUCING POVERTY AND INCOME INEQUALITIES	To empower the youth to become employable	Ensure co-ordinated implementation of new youth policy.	Equip youth with employable skills
	Empower the Vulnerable and excluded	Develop targeted social interventions for vulnerable and marginalized groups	Empower rural populations by reducing structural poverty, exclusion and vulnerability
	To provide quality education, improve access to and participation in education and strengthen educational management at all levels	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
	To increase access to quality Health Delivery in the Municipality	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Expand access to primary health care
	Improve access to potable water in the Municipality	Accelerate the provision of affordable and safe water	Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants
	Improve sanitary conditions in the Municipality.	Manage waste, reduce pollution and noise	Provision of waste collection bins at vintage places in the communities and these bins should be emptied

<b>THEMATIC AREAS</b>	<b>MEDIUM TERM DEV'T PLAN GOALS</b>	<b>GSGDA POLICY OBJECTIVES</b>	<b>GSGDA STRATEGIES</b>
			regularly
	To enhance good governance and civic responsibilities in the Municipality	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district structures to ensure effective operation
	To improve upon collection and management of the Assembly's Revenue	Improve fiscal resource mobilization	Minimise revenue collection leakages



**Table 2: KEY STRATEGIES FOR MEDIUM TERM DEVELOPMENT PLAN LINKED TO GSGDA**

<b>FOCUS AREA/ THEMATIC AREA</b>	<b>MEDIUM TERM DEV'T PLAN OBJECTIVES</b>	<b>MEDIUM TERM DEV'T PLAN STRATEGIES</b>	<b>GSGDA POLICY OBJECTIVES</b>	<b>GSGDA STRATEGIES</b>
<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>  <b>Accelerated Modernization of Agriculture</b>	To improve farmers access to credit facilities by 20% by 2013	<ul style="list-style-type: none"> <li>• Formation of farmers – based organization (FBO's)</li> <li>• Capacity building of FBO's</li> <li>• Linkage of FBO's to financial institutions</li> </ul>	Improve agricultural productivity	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production
	To encourage 50% farmers to adopt improved technologies in farming by 20% by 2013	<ul style="list-style-type: none"> <li>• Improvement in Extension Services</li> <li>• Availability of farm inputs</li> <li>• Provision of irrigation facilities</li> <li>• Facilitation of acquisition of Land</li> <li>• Promotion of plantation development</li> </ul>		
	To improve marketing of agricultural products by 20% by 2013	<ul style="list-style-type: none"> <li>• Provision of access roads.</li> <li>• Provision of storage facilities.</li> <li>• Processing of some agricultural products</li> <li>• Construction of markets</li> </ul>	Increase agricultural competitiveness and enhance integration into domestic and international markets	
<b>EXPANDED DEVELOPMENT OF PRODUCTION INFRASTRUCTURE</b>	To expand electricity coverage to 20 more	<ul style="list-style-type: none"> <li>• Education of communities on SHEP programme</li> <li>• Connection of Electricity to communities</li> </ul>	Provide adequate and reliable power to meet the needs of Ghanaians and for	Increase access to modern forms of energy to the poor and vulnerable especially in

	communities by 2013	<ul style="list-style-type: none"> <li>• Extension of Electricity in communities already with electricity</li> </ul>	export	the rural areas through the extension of national electricity grid
<b>REDUCING POVERTY AND INCOME INEQUALITIES</b>	Assist 1000 youth to settle by 2013	<ul style="list-style-type: none"> <li>• Registration of the unemployed youth.</li> <li>• Organization of training for the youth on employable skills</li> <li>• Recruitment of the youth.</li> <li>• Facilitation of formation of co-operative groups</li> </ul>	Ensure co-ordinated implementation of new youth policy	Equip youth with employable skills
	To improve the managerial and technical skills of small scale entrepreneurs	<ul style="list-style-type: none"> <li>• Strengthening the linkages between small-scale industries and the NBSSI.</li> <li>• Strengthening existing mechanism for development the skills of small-scale entrepreneurs.</li> <li>• Formation of Association of small scale entrepreneurs.</li> </ul>	Develop targeted social interventions for vulnerable and marginalized groups	Empower rural populations by reducing structural poverty, exclusion and vulnerability
	To improve the self esteem all public recognition of the physically challenged by 15% by 2013.	<ul style="list-style-type: none"> <li>• Identification of physically challenged.</li> <li>• Intensification of public education on attitudinal change towards the physically challenged.</li> <li>• Provision of guidance and counseling services</li> </ul>	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	Mainstream issues of disability into the development planning process at all levels
	To improve and sustain the empowerment of women	<ul style="list-style-type: none"> <li>• Training of vulnerable women in employable skills.</li> <li>• Settlement of trained vulnerable women</li> </ul>	Empower women and mainstream gender into socio-economic development	Develop leadership training programmes for women to enable, especially young
<b>Vulnerable and Excluded</b>				

				women, to manage public offices and exercise responsibilities at all levels
<b>DEVELOPING HUMAN RESOURCES FOR NATIONAL DEVELOPMENT</b>	To improve teaching and learning by 20% by 2013.	<ul style="list-style-type: none"> <li>• Provision of teachers' accommodation</li> <li>• Provision of incentive packages to teachers in deprived communities.</li> <li>• Sponsorship for teachers</li> <li>• Improve and widen best teacher's award.</li> <li>• Expansion of scholarship scheme for students</li> <li>• In-service Training for teachers</li> <li>• Organization of STME clinics</li> </ul>	To improve teaching and learning	Increase the number of trained teachers, trainers, instructors and attendants at all levels
<b>EDUCATION</b>				
<b>HEALTH</b>	To improve school infrastructure by 20% by 2013	<ul style="list-style-type: none"> <li>• Construction of new school blocks.</li> <li>• Rehabilitation of existing school blocks</li> <li>• Provision of furniture.</li> <li>• Extension of electricity to schools and teachers quarters</li> </ul>	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
	To improve quality health care delivery by 20% by 2013.	<ul style="list-style-type: none"> <li>• Extension of Health facilities (CHPS)</li> <li>• Reduction in maternal death</li> <li>• Immunization Exercises</li> <li>• Recruitment of staff</li> <li>• Organization of Training</li> <li>• Provision of Incentive Packages</li> </ul>	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Expand access to primary health care
	To reduce	<ul style="list-style-type: none"> <li>• Intensification of educational</li> </ul>	Prevent and control	Strengthen health

	preventable diseases by 20% by 2013.	<p>campaigns</p> <ul style="list-style-type: none"> <li>• Organization of clean-up exercises.</li> </ul>	the spread of communicable and non-communicable diseases and promote healthy lifestyles	promotion, prevention and rehabilitation
	To reduce the prevalence and incidence of HIV/AIDS by 30% by 2013	<ul style="list-style-type: none"> <li>• Intensification of Educational Campaigns.</li> <li>• Care and Support for PLWHA'S.</li> <li>• Provision of voluntary counselling and testing.</li> <li>• Logistical support for DAC's.</li> </ul>	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
<b>WATER</b>	To ensure that 80% of communities have adequate access to potable water	<ul style="list-style-type: none"> <li>• Sensitization of communities on the need for Government's policy on the provision of potable water.</li> <li>• Rehabilitation and maintenance of existing water facilities.</li> <li>• Provision of Boreholes and Hand dug-wells for communities.</li> <li>• Strengthening of WATSAN Committees.</li> </ul>	Accelerate the provision of affordable and safe water	Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants
<b>WASTE MANAGEMENT</b>	To improve solid waste management in communities by 40% by 2013	<ul style="list-style-type: none"> <li>• Construction of waste collection depots</li> <li>• Privatization of refuse collection.</li> <li>• Provision of final Solid Waste disposal sites.</li> <li>• Acquisition of refuse disposal equipment and other logistics</li> </ul>	Manage waste, reduce pollution and noise	Provision of waste collection bins at vantage places in the communities and these bins should be emptied regularly
<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	To enhance the integration of the decentralized	<ul style="list-style-type: none"> <li>• Preparation of Composite Budget to cover all Departments.</li> </ul>	Integrate and institutionalize district level planning and	Strengthen institutions responsible for coordinating planning at

	Departments into the assembly system.	<ul style="list-style-type: none"> <li>Strengthening the functional relationship between the Municipal Assembly and Departments.</li> </ul>	budgeting through participatory process at all levels	all levels and ensure their effective linkage with the budgeting process
	To deepen community participation in decision making	<ul style="list-style-type: none"> <li>Strengthen the capacity of the sub-structures.</li> <li>Strengthen the operations of the Assemblymembers</li> <li>Development of a working relationship with the traditional authorities</li> <li>Development a working relationship with the civil society</li> </ul>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district structures to ensure effective operation
<b>LOCAL FINANCES</b>	To increase revenue base on the Assembly by 40% by 2013.	<ul style="list-style-type: none"> <li>Capacity building of Revenue Collectors</li> <li>Engagement of Commission Collectors</li> <li>Updating and Expansion of Data base</li> <li>Institution of Incentive package</li> <li>Provision of logistics</li> <li>Intensification of Educational Campaigns</li> <li>Facilitation of formation for Trade Associations</li> <li>Privatization of Revenue Collection</li> <li>Gazetting of Assembly's Bye-Law/fees Fixing Resolution.</li> <li>Setting of Revenue Targets</li> </ul>	Improve fiscal resource mobilization	Minimise revenue collection leakages

## FINANCIAL PERFORMANCE FOR 2012 COMPOSITE BUDGET

### IMPLEMENTATION

18. The tables below indicate the Revenue and Expenditure patterns of the Assembly between 2011 to June 2012 for all departments combined.

#### REVENUE Performance

**Table 3: REVENUE Performance**

COMPOSITE BUDGET [ALL DEPARTMENTS COMBINED]						
Performance as at 31 <sup>st</sup> Dec., 2012						
REVENUE ITEMS	2011 BUDGET	ACTUAL AS AT 31 <sup>st</sup> Dec. 2011	2012 BUDGET	ACTUAL AS AT Dec. 31, 2012	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	374,032.00	289,601.49	710,202.00	609,361.31	-100,840.69	-14.204
GOG TRANSFERS	-	-				
COMPENSATION	3,483,953.37	1,732,819.81	1,335,263.00	2,181,349.64	846,086.64	63.363
GOODS & SERVICES	-	-	40,595.00	22,856.73	-17,738.27	-43.701
ASSETS	-	-	-	-		
DACF	1,839,694.72	491,545.85	2,034,928.16	984,333.67	1,050,594.49	-51.637
DDF	675,000.00	-	639,000	402,891.32	-236,108.68	-36.955
UDG	-	-	500,000.00	2,852.14	-497,147.86	-99.432
OTHER DONOR TRANSFERS	-	-	882,319.00	721,803.49	-160,515.51	-18.208
<b>TOTAL</b>	<b>6,372,680.09</b>	<b>2,513,967.15</b>	<b>6,316,558.00</b>	<b>1,465,502.38</b>	<b>4,851,055.62</b>	<b>-76.795</b>

**Table 4: EXPENDITURE Performance**

<b>COMPOSITE BUDGET [ALL DEPARTMENTS COMBINED]</b>				
<b>Performance as at 30th June, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT Dec. 31, 2012</b>	<b>VARIANCE</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
COMPENSATION	1,038,747.00	1,319,694.22	280,947.22	27.04
GOODS AND SERVICES	1,294,765.00	165,482.24	1,129,282.76	87.22
ASSET	3,983,046.00	19,400.00	3,963,646.00	99.51
<b>TOTAL</b>	<b>6,316,558.00</b>	<b>844,729.35</b>	<b>2,652,775.50</b>	<b>223.21</b>

**Details of metropolitan, municipal and district assemblies****Table 5: PERFORMANCE as at 31st Dec., 2012 CENTRAL ADMINISTRATION**

<b>EXPENDITURE</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT Dec. 31, 2012</b>	<b>VARIANCE</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
COMPENSATION	1,335,263.00	1,384,794.30	49,531.30	3.57
GOODS AND SERVICES	1,205,197.00	-	-	-
ASSETS	3,330,565.00	-	-	-
<b>TOTAL</b>	<b>5,329,406.00</b>	<b>1,384,794.30</b>	<b>(3944611.70)</b>	<b>(74.01)</b>

**Table 6: PERFORMANCE as at 31st Dec., 2012 DEPARTMENT OF AGRICULTURE**

<b>EXPENDITURE</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT Dec. 31, 2012</b>	<b>VARIANCE</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
COMPENSATION	145,929.00	383,962.92	238,033.92	163.11
GOODS AND SERVICES	38,900.00	22,692.73	(16,207.27)	(41.66)
ASSETS	-	-	-	-
<b>TOTAL</b>	<b>184,829.00</b>	<b>406,655.65</b>	<b>221826.65</b>	<b>120.01</b>

**Table 7: PERFORMANCE as at 31st Dec., 2012, DEPARTMENT OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT**

EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec. 31, 2012	VARIANCE	%
	GH¢	GH¢	GH¢	
COMPENSATION	-	57,765.68	-	
GOODS AND SERVICES	1,089.00	164.00	(925.00)	(84.94)
ASSETS	-	-	-	
<b>TOTAL</b>	<b>1,089.00</b>	<b>57,929.68</b>	<b>56840.68</b>	<b>5,219.52</b>

**Table 8: PERFORMANCE as at 31st Dec., 2012 DEPARTMENT OF WORKS**

EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec, 31, 2012	VARIANCE	%
	GH¢	GH¢	GH¢	
COMPENSATION	7,921.00	291,995.40	284,074.40	3,586.34
GOODS AND SERVICES	579.00	-	-	-
ASSETS	-	-	-	-
<b>TOTAL</b>	<b>8,500.00</b>	<b>291995.40</b>	<b>284,074.40</b>	<b>3,342.05</b>

**Table 9: PERFORMANCE as at 31st Dec., 2012 DEPARTMENT OF PHYSICAL PLANNING**

EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec. 31, 2012	VARIANCE	%
	GH¢	GH¢	GH¢	
COMPENSATION	42,253.00	62,831.34	20,578.34	48.70
GOODS AND SERVICES	-	-	-	
ASSETS	-	-	-	
<b>TOTAL</b>	<b>42,253.00</b>	<b>62,831.34</b>	<b>20,578.34</b>	<b>48.70</b>



**Table 10: SUMMARY OF COMMITMENT INCLUDED IN THE 2013 BUDGET**

<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/ACTIVITIES</b>	<b>AMOUNT (GH¢)</b>
<b>Education</b>	Construction of 1 No. 3-unit classroom block at Kobina Ansah	62,452.71
	Construction of 3 unit classroom block at Owuyaa	24,542.00
	Construction of Toilet at Mankessim Secondary School	4,500.00
	Const. of Toilet at T. I. Ahmadiyya Sen. High School, Essarkyir	2,064.80
	Construction of CHPS at Ankaful	21,534.79
	Const. of 1 No. 10 seater vault chamber toilet at Srafa Kokodo	1,056.46
	Const. of 1 No. 10 seater vault chamber toilet at Biriwa	10,802.23
	Const. of 2 No. 12 seater vault chamber toilet at Dominase	5,900.00
	Const. of 2 No. 12 seater vault chamber toilet at Otabanadze	11,212.15
<b>Administration</b>	Spot improvement at Ankaful	24,232.02
	Completion of residency at Saltpond	63,473.77
	<b>TOTAL</b>	<b>168,297.16</b>

**Table 11: NON-FINANCIAL PERFORMANCE (ASSETS)**

<b>ACTIVITY (ORGANISE BY SECTOR)</b>	<b>KEY ACHIEVEMENT</b>		
	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1. Construction of 1 No. 3-unit classroom block at Kobina Ansah	Roofed	-	Work in progress
2. Construction of 6 No. 6 unit classroom blocks	Roofed	-	Work in progress
<b>Health</b>			
Construction of CHPS Compounds in 2 communities	Project completed	Primary health care improved	Project has been handed over to communities
Construction of 1 No. 10 Seater vault chamber toilet at Nanabin	Project completed	Sanitation and environmental condition improved	Project is being used
Construction of 5 No. Public Toilet	Project completed	Improved sanitary condition	Project has been handed over to communities
Drilling of 10 boreholes to communities without potable water	10 boreholes drilled	Communities provided with portable water	Incidence of waterborne diseases reduced

Construction of 1 No. 10 Seater vault chamber toilet at Srafa Kokodo	Project completed	Sanitation condition improved	Project in the hands of the community
Construction of 1 No. 10 seater vault toilet at Opem	Project completed	Improved sanitary condition	Project is in being utilized
Construction of 1 No. 10 Seater vault chamber toilet at Otuam	Project completed	Sanitation and environmental condition improved	Project handed over to the community
Construction of 1 No. 10 Seater vault chamber toilet at Effutuakwa	Project completed	Sanitation condition improved	Project handed over the community
Construction of nurses quarters at Taido	Project completed	Improved health care delivery	Project in the hands of user group
Construction of 1 No. 12 Seater vault chamber toilet at Dominase	Project completed	Sanitation and environmental condition improved	Project in the hands of community
Construction of CHPS Compound	Project completed	Primary health care provided	Project in the hands of user agency
<b>Administration</b>			
Completion of residency	85% completed	-	Work in progress

## 2013-2015 MTEF COMPOSITE BUDGET PROJECT

**Table 12: REVENUE PROJECTIONS**

<b>SOURCES OF FUNDING</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>(GH¢)</b>	<b>(GH¢)</b>	<b>(GH¢)</b>
INTERNALLY GENERATED REVENUE	735,033.00	735,033.00	735,033.00
GOG TRANSFERS ( all departments)	1,419,879.46	1,419,879.46	1,419,879.46
COMPENSATION	0.00	0.00	0.00
GOODS AND SERVICES	0.00	0.00	0.00
ASSETS	0.00	0.00	0.00
DACF	797,314.00	797,314.00	797,314.00
DDF	377,227.12	377,227.12	377,227.12
UDG	785,242.00	785,242.00	785,242.00
SCHOOL FEEDING	351,761.00	351,761.00	351,761.00
MP'S FUND	200,000.00	200,000.00	200,000.00
HIPC	100,000.00	100,000.00	100,000.00
OTHER DONORS FUNDS	1,062,222.20	1,062,222.20	1,062,222.20
<b>TOTAL</b>	<b>5,828,678.78</b>	<b>5,828,678.78</b>	<b>5,828,678.78</b>

**Table 13: EXPENDITURE PROJECTIONS**

<b>SOURCES OF FUNDING</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>(GH¢)</b>	<b>(GH¢)</b>	<b>(GH¢)</b>
COMPENSATION	1,177,543.00	1,177,543.00	1,177,543.00
GOODS AND SERVICES	1,175,382.06	1,175,382.06	1,175,382.06
ASSETS	3,475,753.98	3,475,753.98	3,475,753.98
<b>TOTAL</b>	<b>5,828,679.04</b>	<b>5,828,679.04</b>	<b>5,828,679.04</b>

**Table 14: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST**

No.	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2014 Indicative budget all sources	2015 Indicative budget all sources
		GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<b>SOCIAL</b>										
1	Construction of 1 No. 2 bedroom semi-detached nurses qtrs at Saltpond					150,000.00		150,000.00		
2	Rehab. Of fountain at Mankessim roundabout					100,000.00		100,000.00		
3	Procurement of 10 No. Larger Waste containers					70,000.00		70,000.00		
4	Construction of 1 No. 3 Unit block at Kobina Ansah			63,000.00				63,000.00		
5	Fencing of CHPS Compound at Ankaful				25,000.00			25,000.00		
6	Construction of Teachers qtrs at Nkwanta				70,198.00			70,198.00		
7	Construction of 3 unit classroom block with office and store at Duadze				105,000.00			105,000.00		
8	Const. of drains at Abandze				50,000.00			50,000.00		
9	Provision of sanitary tools			10,000.00				10,000.00		
10	Community Initiated Project	10,000.00		15,000.00				25,000.00		
11	Anniversaries			20,000.00				20,000.00		
12	District Education Fund			10,000.00				10,000.00		
13	Sports and culture			5,000.00				5,000.00		
No.	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2014 Indicative budget all sources	2015 Indicative budget all sources

		GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
16	Incentives to Revenue collectors	850						850		
17	Const. of Household toilet	4,000.00						4,000.00		
18	Sanitation Improvement			244,000.00				244,000.00		
19	Fumigation		143,733.00					143,733.00		
20	Provide food for school pupils		351,761.00					351,761.00		
21	Const. of 1 No. 10 seater vault chamber toilet at Srafa Kokodo				1,056.46			1,056.46		
22	Const. of 1 No. 10 seater vault chamber toilet at Biriwa				10,802.23			10,802.23		
23	Const. of 2 No. 12 seater vault chamber toilet at Dominase				5,900.00			5,900.00		
24	Const. of 2 No. 12 seater vault chamber toilet at Otabanadze				11,212.15			11,212.15		
25	Construction of 3 unit classroom block at Owuyaa				24,542.00			24,542.00		
26	Construction of Toilet at Mankessim Secondary School				4,500.00			4,500.00		
27	Construction of Toilet at T. I. Ahmadiyya Sen. High School, Essarkyir				2,064.80			2,064.80		
28	Improve spatial development		12,362.60					12,362.60		
29	Drilling of boreholes						600,000.00	600,000.00		
30	Construction of inst. latrines						400,000.00	400,000.00		
	<b>Sub-total</b>	<b>15,850.00</b>	<b>501,933.00</b>	<b>374,974.00</b>	<b>310,275.64</b>	<b>320,000.00</b>	<b>1,000,000.00</b>	<b>2,535,395.24</b>		

No.	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2014 Indicative budget all sources	2015 Indicative budget all sources
		GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<b>ECONOMIC</b>										
29	Construction of 1 storey 12 No. lockable stores at Saltpond					160,000.00		160,000.00		
30	Hardcore filling and construction of 4 No. open shed market at Mankessim					146,722.00		146,722.00		
31	Land compensation			10,000.00				10,000.00		
32	Bank Charges	1,000.00		1,264.00				2,264.00		
33	Conduct Rev. Mob. And Education campaign	4,500.00						4,500.00		
34	Women Empowerment		2,547.20	17,000.00				19,547.20		
35	Improve agriculture productivity		41,707.49				62,222.00	103,929.49		
36	Const. of 4 No. U culvert		79,839.64					79,839.64		
37	Rehabilitation of markets	9,200.00						9,200.00		
38	Rehabilitation of markets lights	10,000.00						10,000.00		
39	MP's support constituency projects			100,000.00				100,000.00		
40	Support for development projects within the Municipality		100,000.00					100,000.00		
41	Support the education and economic activities of PWDs		31,969.00					31,969.00		
	<b>Sub-total</b>	<b>24,700.00</b>	<b>256,063.33</b>	<b>128,264.00</b>	<b>0.00</b>	<b>306,722.00</b>	<b>62,222.00</b>	<b>777,971.33</b>		

No.	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2014 Indicative budget all sources	2015 Indicative budget all sources
		GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<b>ADMINISTRATION</b>										
42	Erection of street lights in Saltpond					80,000.00		80,000.00		
43	Contingency		20,828.00	205,927.00		78,520.00		305,275.00		
44	Rehab. Of finance block			44,000.00				44,000.00		
45	Monitoring/Supervision		2,200.00	20,000.00				22,200.00		
46	Departmental Training			20,000.00	42,720.00			62,720.00		
47	Farmers day			15,000.00				15,000.00		
48	Public education			15,000.00				15,000.00		
49	Maintenance of communication equipment			1,000.00				1,000.00		
50	Maintenance of office equipment		3,020.00	3,149.42				6,169.42		
51	ICT			5,000.00				5,000.00		
52	Travelling & Transport expenses	94,149.00						94,149.00		
53	General Expenditure	107,400.00						107,400.00		
54	Maintenance, Repairs & Renewal	154,892.00	16,502.92					171,394.92		
55	Miscellaneous expenses	23,900.00						23,900.00		
56	District Education Fund			10,000.00				10,000.00		
57	General Assembly and other meetings	25,000.00						25,000.00		
58	Tender & Statutory meetings	8,000.00						8,000.00		

No.	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2014 Indicative budget all sources	2015 Indicative budget all sources
		GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
61	Completion of residency			50,000.00				50,000.00		
62	MP's Administrative expenses			100,000.00				100,000.00		
63	Compensation	167,142.00	1,008,730.00					1,175,872.00		
64	Refurbishment of Human Resource & Works Depts		50,000.00					50,000.00		
65	Spot improvement at Ankaful				24,232.02			24,232.02		
	Contingency	110,000.00						110,000.00		
	<b>Sub-total</b>	<b>694,483.00</b>	<b>1,101,280.92</b>	<b>494,076.42</b>	<b>66,952.02</b>	<b>158,520.00</b>	<b>0.00</b>	<b>2,515,312.36</b>		
	<b>GRAND TOTAL</b>	<b>735,033.00</b>	<b>1,859,277.25</b>	<b>997,314.42</b>	<b>377,227.66</b>	<b>785,242.00</b>	<b>1,062,222.00</b>	<b>5,828,678.93</b>		



**Table 15: SUMMARY OF 2013 MMDA BUDGETS**

Department	Goods And Services (GH¢)	Asset (GH¢)	Compensation (GH¢)	Total (GH¢)	Funding			
					GOG Compensation, Goods, Services & Asset (GH¢)	DDF (GH¢)	UDG (GH¢)	Other donors (GH¢)
Central Administration	1,029,852.00	3,419,444.00	944,439.00	5,393,735.00	4,393,735.00	377,227.12	785,242.00	1,000,000
Finance				-				
Education, Youth And Sport (Schedule 2)				-				
Health (Schedule 2)				-				
Waste Management				-				
Agriculture	78,929.60	-	175,115.00	254,044.60	254,044.60			37,222.20
Physical Planning	11,660.35	702.34	42,253.00	54,615.69	54,615.69			
Social Welfare And Comm Dev't	14,206.40	-	-	14,206.40	14,206.40			
Natural Resource Conservation					-			
Works (Feeder Roads & PWD)	16,502.29	79,839.64	15,736.00	112,077.93	112,077.93			
Trade, Industry And Tourism								
Budget And Rating								
Legal								
Transport								
Disaster Prevention								
Urban Roads								
Birth and Death								
<b>TOTAL</b>	<b>1,151,150.64</b>	<b>3,499,985.98</b>	<b>1,177,543.00</b>	<b>5,828,679.62</b>	<b>5,828,679.62</b>	<b>377,227.12</b>	<b>785,242.00</b>	<b>1,037,222.20</b>

## **IMPLEMENTATION CHALLENGES**

- ❖ Untimely Releases of the Common Fund
- ❖ Shortfall In Common Fund Receipts
- ❖ Negative attitude towards payment of taxes and rates
- ❖ Delays in the submission of inputs from some departments of Assembly
- ❖ Low income levels of the people

## **JUSTIFICATION**

19. A total amount of Five Million, Eight Hundred and Twenty-eight Thousand, Six Hundred and Seventy-Eight Ghana Cedis and Ninety-Three Pesewas (GH¢5,828,678.93) will be needed to implement the composite budget. This amount will be spent on in the areas below:

### **Economic**

20. To generate employment, increase income and reduce poverty an amount of Seven Hundred and Seventy Seven Thousand, Nine Hundred and Seventy-One Ghana Cedis and Thirty Three Pesewas (GH¢777,971.33) is year marked for the implementation of Local Economic activities.

### **SOCIAL**

21. For the provision of social infrastructure and services, it is anticipated that an amount of Two Million, Five Hundred and Thirty-Five Thousand, Three Hundred and Ninty-Five Ghana Cedis and Twenty-Four pesewas (GH¢2,535,395.24) would be required.

### **Administration**

22. An amount of Two Million, Five Hundred and Fifteen Thousand, Three Hundred and Twelve Ghana Cedis and Thirty-Six pesewas (GH¢2,515,312.36) would be needed to create an enabling environment for the strengthening of Decentralization.

## **KEY FOCUS AREAS**

- Improve fiscal resource mobilization
- Promote effective debt management
- Promote domestic tourism to foster national cohesion as well as redistribution of income
- Improve agricultural productivity
- Promote livestock's and poultry development for food security and income
- Improve Institutional coordination for Agriculture Development
- Manage waste, reduce pollution and noise
- Create and sustain an efficient transport system that meets user needs
- Promote the use of ICT in all sectors of the economy
- Enhance women's access to Economic Resources
- Create an enabling environment to ensure the active involvement of PWDs in mainstream societies
- Increase access to safe, adequate and affordable shelter
- Establish an institutional framework for effective coordination of human settlements development
- Improve quality of teaching and learning
- Develop and retain human resource capacity at national, regional and district levels
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission
- Promote effective child development in all communities, especially deprived areas
- Ensure effective implementation of the Local Government Service Act
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure efficient internal revenue generation and transparency in local resource management
- Empower women and mainstream gender into socio-economic development

**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	1,177,543		
0102 1. Improve fiscal resource mobilization	0	6,764		
0102 3. Promote effective debt management	0	439,413		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	25,000		
0301 1. Improve agricultural productivity	0	39,037		
0301 5. Promote livestock and poultry development for food security and income	0	13,792		
0301 7. Improve institutional coordination for agriculture development	0	41,100		
0305 2. Encourage appropriate land use and management	0	10,000		
0308 1. Manage waste, reduce pollution and noise	0	397,734		
0501 2. Create and sustain an efficient transport system that meets user needs	0	110,172		
0503 3. Promote the use of ICT in all sectors of the economy	0	5,000		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	6,262		
0507 1. Increase access to safe, adequate and affordable shelter	0	50,000		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	785,242		
0511 2. Accelerate the provision of affordable and safe water	0	600,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	428,971		
0601 2. Improve quality of teaching and learning	0	681,066		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	112,720		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	25,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,987		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,987		
0611 1. Promote effective child development in all communities, especially deprived areas	0	4,292		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	644,084		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	53,000		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,718,679	850		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	2,547		
<b>0707</b> 3. Enhance women's access to economic resources	0	17,000		
<b>0709</b> 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	2,147		
<b>0711</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	31,969		
<b>Grand Total ¢</b>	<b>5,718,679</b>	<b>5,718,679</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Mfantseman West - Saltpond</u></b>					
<b>Taxes</b>	<b>448,151.46</b>	<b>110,550.00</b>	<b>110,550.00</b>	<b>573,836.25</b>	<b>463,286.25</b>	<b>519.1</b>	<b>82,500.59</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	447,941.46	110,500.00	110,500.00	571,716.25	461,216.25	517.4	75,500.00
114 Taxes on goods and services	210.00	50.00	50.00	2,120.00	2,070.00	4,240.0	7,000.59
<b>Grants</b>	<b>7,131,990.91</b>	<b>0.00</b>	<b>0.00</b>	<b>14,100,014.38</b>	<b>14,100,014.38</b>	<b>#Div/0!</b>	<b>5,154,762.12</b>
131 From foreign governments	191,964.75	0.00	0.00	0.00	0.00	#Num!	1,037,222.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	25,000.00
133 From other general government units	6,940,026.16	0.00	0.00	14,100,014.38	14,100,014.38	#Div/0!	4,092,540.12
<b>Other revenue</b>	<b>2,119,514.32</b>	<b>373,636.00</b>	<b>373,636.00</b>	<b>1,481,766.90</b>	<b>1,108,130.90</b>	<b>396.6</b>	<b>481,416.16</b>
141 Property income [GFS]	624,420.46	73,320.00	73,320.00	270,221.00	196,901.00	368.6	176,682.25
142 Sales of goods and services	1,233,997.36	253,091.00	253,091.00	1,006,144.40	753,053.40	397.5	229,829.83
143 Fines, penalties, and forfeits	216,421.50	42,625.00	42,625.00	151,689.90	109,064.90	355.9	38,010.00
145 Miscellaneous and unidentified revenue	44,675.00	4,600.00	4,600.00	53,711.60	49,111.60	1,167.6	36,894.08
<b>Agriculture, ,</b>		<b><u>Mfantseman West - Saltpond</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>126.70</b>	<b>126.70</b>	<b>0.00</b>	<b>-126.70</b>	<b>0.0</b>	<b>1,598.40</b>
114 Taxes on goods and services	0.00	126.70	126.70	0.00	-126.70	0.0	1,598.40
<b>Other revenue</b>	<b>0.00</b>	<b>147.10</b>	<b>147.10</b>	<b>0.00</b>	<b>-147.10</b>	<b>0.0</b>	<b>1,644.80</b>
143 Fines, penalties, and forfeits	0.00	107.10	107.10	0.00	-107.10	0.0	1,144.80
145 Miscellaneous and unidentified revenue	0.00	40.00	40.00	0.00	-40.00	0.0	500.00
<b>Grand Total</b>	<b>9,699,656.69</b>	<b>484,459.80</b>	<b>484,459.80</b>	<b>16,155,617.53</b>	<b>15,671,157.73</b>	<b>3,334.8</b>	<b>5,721,922.07</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Mfantseman West - Saltpond</b>					
<b>Taxes</b>	<b>573,836.25</b>	<b>82,500.59</b>	<b>82,500.59</b>	<b>82,500.59</b>	<b>247,501.77</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	571,716.25	75,500.00	75,500.00	75,500.00	226,500.00
11 Taxes on goods and services	2,120.00	7,000.59	7,000.59	7,000.59	21,001.77
<b>Grants</b>	<b>14,100,014.38</b>	<b>5,154,762.12</b>	<b>5,154,762.12</b>	<b>5,154,762.12</b>	<b>15,464,286.36</b>
13 From foreign governments	0.00	1,037,222.00	1,037,222.00	1,037,222.00	3,111,666.00
13 Non Governmental Agencies	0.00	25,000.00	25,000.00	25,000.00	75,000.00
13 From other general government units	14,100,014.38	4,092,540.12	4,092,540.12	4,092,540.12	12,277,620.36
<b>Other revenue</b>	<b>1,481,766.90</b>	<b>481,416.16</b>	<b>481,416.16</b>	<b>481,416.16</b>	<b>1,444,248.48</b>
14 Property income [GFS]	270,221.00	176,682.25	176,682.25	176,682.25	530,046.75
14 Sales of goods and services	1,006,144.40	229,829.83	229,829.83	229,829.83	689,489.49
14 Fines, penalties, and forfeits	151,689.90	38,010.00	38,010.00	38,010.00	114,030.00
14 Miscellaneous and unidentified revenue	53,711.60	36,894.08	36,894.08	36,894.08	110,682.24
<b>Agriculture. . .</b>					
<b>Mfantseman West - Saltpond</b>					
<b>Taxes</b>	<b>0.00</b>	<b>1,598.40</b>	<b>1,598.40</b>	<b>1,598.40</b>	<b>4,795.20</b>
11 Taxes on goods and services	0.00	1,598.40	1,598.40	1,598.40	4,795.20
<b>Other revenue</b>	<b>0.00</b>	<b>1,644.80</b>	<b>1,644.80</b>	<b>1,644.80</b>	<b>4,934.40</b>
14 Fines, penalties, and forfeits	0.00	1,144.80	1,144.80	1,144.80	3,434.40
14 Miscellaneous and unidentified revenue	0.00	500.00	500.00	500.00	1,500.00
<b>Grand Total</b>	<b>16,155,617.53</b>	<b>5,721,922.07</b>	<b>5,721,922.07</b>	<b>5,721,922.07</b>	<b>17,165,766.21</b>

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<b>199 01 01 000 24</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>5,718,678.87</b>	<b>484,186.00</b>	<b>16,155,617.53</b>	<b>15,671,431.53</b>
<b>Objective</b> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<b>Output</b> 0001 Internal revenue generation increase by 15% annually				
<b>Taxes on income, property and capital gains</b>	0.00	0.00	0.00	0.00
1111302 Dividend and interests	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	75,500.00	110,500.00	571,716.25	461,216.25
1131001 Basic Rates	500.00	500.00	0.00	-500.00
1131002 Property Rates	70,000.00	100,000.00	563,433.65	463,433.65
1131003 Property Rate Arrears	5,000.00	10,000.00	8,282.60	-1,717.40
<b>Taxes on goods and services</b>	7,000.59	50.00	2,120.00	2,070.00
1141102 Mining	3,000.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	4,000.59	50.00	2,120.00	2,070.00
<b>From foreign governments</b>	1,037,222.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	1,037,222.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	0.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	25,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	25,000.00	0.00	0.00	0.00
<b>From other general government units</b>	4,092,540.12	0.00	14,100,014.38	14,100,014.38
1331001 Central Government - GOG Paid Salaries	1,001,043.00	0.00	1,507,514.02	1,507,514.02
1331002 DACF - Assembly	797,314.00	0.00	4,191,431.95	4,191,431.95
1331003 DACF - MP	200,000.00	0.00	985,936.54	985,936.54
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	250,000.00	250,000.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	351,761.00	0.00	1,110,117.00	1,110,117.00
1331009 G&S - decentralized departments	479,953.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	377,227.12	0.00	6,055,014.87	6,055,014.87
1332005 UDG transfer-capital development projects	785,242.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	176,682.25	73,320.00	270,221.00	196,901.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	50,040.00	70,080.00	211,098.00	141,018.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415011 Other Investment Income	117,892.00	0.00	58,200.00	58,200.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415014 Workers Villa	1,550.25	1,740.00	443.00	-1,297.00
1415017 Parks	4,200.00	1,500.00	480.00	-1,020.00
<b>Sales of goods and services</b>	229,829.83	253,091.00	1,006,144.40	753,053.40
1422001 Pito / Palm Wire Sellers Tapers	50.00	50.00	0.00	-50.00
1422002 Herbalist License	350.00	672.00	861.20	189.20
1422003 Hawkers License	499.80	700.00	2,276.00	1,576.00
1422005 Chop Bar Restaurants	2,002.00	3,500.00	9,271.00	5,771.00
1422011 Artisan / Self Employed	5,004.00	3,000.00	23,102.70	20,102.70



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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422012 Kiosk License	8,000.00	5,000.00	16,095.20	11,095.20
1422013 Sand and Stone Conts. License	500.00	625.00	6,258.00	5,633.00
1422015 Fuel Dealers	5,000.10	3,600.00	2,860.00	-740.00
1422018 Pharmacist Chemical Sell	1,550.21	23,500.00	3,897.00	-19,603.00
1422019 Sawmills	600.00	600.00	3,073.00	2,473.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	3,790.00	3,790.00
1422021 Factories / Operational Fee	10,000.20	1,224.00	162,000.00	160,776.00
1422022 Canopy / Chairs / Bench	350.00	60.00	518.00	458.00
1422030 Entertainment Centre	500.00	900.00	2,112.00	1,212.00
1422033 Stores	45,100.00	20,000.00	154,388.70	134,388.70
1422034 Hand Carts	100.00	100.00	0.00	-100.00
1422041 Taxi Licences	3,000.00	3,600.00	2,400.00	-1,200.00
1422044 Financial Institutions	4,800.00	960.00	37,161.00	36,201.00
1422051 Millers	2,500.00	2,500.00	15,202.80	12,702.80
1422061 Susu Operators	101.00	4,000.00	540.00	-3,460.00
1422066 Public Letter Writers	0.00	0.00	148.00	148.00
1422067 Beers Bars	5,000.00	4,500.00	19,579.00	15,079.00
1422071 Business Providers	55.50	100.00	0.00	-100.00
1423001 Markets	95,000.00	125,000.00	435,715.80	310,715.80
1423004 Poultry Fees	100.00	20,000.00	0.00	-20,000.00
1423005 Registration of Contractors	2,000.00	700.00	6,900.00	6,200.00
1423006 Burial Fees	4,000.00	8,000.00	32,018.00	24,018.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	15,000.00	2,500.00	21,224.00	18,724.00
1423010 Export of Commodities	5,000.00	8,000.00	9,265.00	1,265.00
1423011 Marriage / Divorce Registration	2,000.00	2,000.00	4,795.00	2,795.00
1423014 Dislodging Fees	10,020.00	3,700.00	30,693.00	26,993.00
1423020 Professional Fees	647.02	4,000.00	0.00	-4,000.00
<b>Fines, penalties, and forfeits</b>	<b>38,010.00</b>	<b>42,625.00</b>	<b>151,689.90</b>	<b>109,064.90</b>
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430005 Miscellaneous Fines, Penalties	500.00	625.00	0.00	-625.00
1430006 Slaughter Fines	2,000.00	1,500.00	4,229.00	2,729.00
1430007 Lorry Park Fines	35,010.00	40,000.00	147,460.90	107,460.90
<b>Miscellaneous and unidentified revenue</b>	<b>36,894.08</b>	<b>4,600.00</b>	<b>53,711.60</b>	<b>49,111.60</b>
1450010 Miscellaneous Revenue	36,894.08	4,600.00	53,711.60	49,111.60

**199 06 00 000 24** | **3,243.20** | **273.80** | **0.00** | **-273.80**  
**Agriculture, ,**

**Objective** 0702 6. Ensure efficient internal revenue generation and transparency in local resource management

**Output** 0001 To increased revenue generation by 30% by the end of 2013

<b>Taxes on goods and services</b>	1,598.40	126.70	0.00	-126.70
1141119 Human health and social work activities	230.40	20.70	0.00	-20.70
1141213 Other Service Activities	1,368.00	106.00	0.00	-106.00
<b>Fines, penalties, and forfeits</b>	<b>1,144.80</b>	<b>107.10</b>	<b>0.00</b>	<b>-107.10</b>

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1430006 Slaughter Fines	1,144.80	107.10	0.00	-107.10
<b>Miscellaneous and unidentified revenue</b>	500.00	40.00	0.00	-40.00
1450010 Miscellaneous Revenue	500.00	40.00	0.00	-40.00
<b>Grand Total</b>	5,721,922.07	484,459.80	16,155,617.53	15,671,157.73

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>5,718,678.87</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on income, property and capital gains</b>						
1111302	Interest on Fixed Deposit	0.00	0.00	1	1	1
1111302	Interest on DACF	0.00	0.00	1	1	1
<b>Taxes on property</b>						
1131001	Basic Rate	0.10	500.00	5,000	5,000	5,000
1131002	Property Rate	40.00	70,000.00	1,750	1,750	1,750
1131003	Property Rate Arrears	25.00	5,000.00	200	200	200
<b>Taxes on goods and services</b>						
1141102	Salt Industry	250.00	3,000.00	12	12	12
1141209	Hotel Licences	8.91	4,000.59	449	449	449
<b>From foreign governments</b>						
1311002	E.U./Micro Projects	0.00	0.00	1	1	1
1311002	CBRDP	0.00	0.00	1	1	1
1311002	REP	0.00	0.00	1	1	1
1311001	IDA	259,305.50	1,037,222.00	4	4	4
<b>Non Governmental Agencies</b>						
1321001	ILO/GDWCP	25,000.00	25,000.00	1	1	1
<b>From other general government units</b>						
1331001	Wages and Salaries	83,420.25	1,001,043.00	12	12	12
1331004	Ceded Revenue	0.00	0.00	1	1	1
1331002	DACF	199,328.50	797,314.00	4	4	4
1331003	MP's Fund	50,000.00	200,000.00	4	4	4
1331005	HIPC	50,000.00	100,000.00	2	2	2
1331006	DWSP	0.00	0.00	1	1	1
1331008	School Feeding Programme	87,940.25	351,761.00	4	4	4
1331010	DDF Receipts	188,613.56	377,227.12	2	2	2
1331009	GOG Transfers	479,953.00	479,953.00	1	1	1
1332005	Urban Grants	785,242.00	785,242.00	1	1	1
<b>Property income [GFS]</b>						
1412007	Building permit	120.00	50,040.00	417	417	417
1415017	Parkers User Fees	420.00	4,200.00	10	10	10
1415014	Low Cost Houses	23.85	1,550.25	65	65	65
1415012	Low Cost Houses Arrears	0.00	0.00	1	1	1
1415008	Coconut Farm	0.00	0.00	1	1	1
1415011	Water Tanker	0.00	0.00	1	1	1
1412002	Concession/Prospecting	300.00	3,000.00	10	10	10
1415011	Grader	29,473.00	117,892.00	4	4	4
<b>Sales of goods and services</b>						
1423006	Cemetaries	10.00	4,000.00	400	400	400
1423001	Market Tolls	0.24	90,000.00	375,000	375,000	375,000
1423007	Animal Pounds	0.00	0.00	1	1	1
1423011	Marriage & Divorce	50.00	2,000.00	40	40	40
1422030	Entertainment	10.00	500.00	50	50	50
1422012	Kiosks Fees	16.00	8,000.00	500	500	500
1422013	Sand/Stones	20.00	500.00	25	25	25
1423010	Conveyance	5.00	5,000.00	1,000	1,000	1,000
1423014	Toilet Fees	3.34	10,020.00	3,000	3,000	3,000

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423014 Refuse Management	0.00	0.00	1	1	1
1422005 Chop bars/Restaurants	5.72	2,002.00	350	350	350
1422001 Palm Wine/Pito Sellers	0.10	50.00	500	500	500
1422002 Herbalist	5.00	350.00	70	70	70
1422003 Hawkers	3.57	499.80	140	140	140
1422019 Sawn Board Dealers	60.00	600.00	10	10	10
1422051 Mill Operators	50.00	2,500.00	50	50	50
1422033 Store Licence	75.00	20,100.00	268	268	268
1422011 Artisans	12.00	5,004.00	417	417	417
1422067 Soft Drinks	12.50	5,000.00	400	400	400
1422066 Letter writers	0.00	0.00	1	1	1
1422034 Bicycles & Hand Carts	5.00	100.00	20	20	20
1422015 Filling Stations	166.67	5,000.10	30	30	30
1422061 Susu Operators	101.00	101.00	1	1	1
1422020 Car Stickers	2.00	1,000.00	500	500	500
1423009 Advert/Bill/Sign Board	150.00	15,000.00	100	100	100
1423004 Poultry/Livestock	2.00	100.00	50	50	50
1422071 Money Lenders	1.85	55.50	30	30	30
1422022 Generator	1.00	350.00	350	350	350
1423005 Contractors Registration	40.00	2,000.00	50	50	50
1422041 Development Stickers	75.00	3,000.00	40	40	40
1422044 Financial Institutions	600.00	4,800.00	8	8	8
1423020 Professionals	29.41	647.02	22	22	22
1422021 Corporations/Companies	333.34	10,000.20	30	30	30
1422018 Chemical Sellers	27.50	550.00	20	20	20
1422018 Spare parts/hardware	34.49	1,000.21	29	29	29
1422033 Market Stores/Stalls	2,500.00	25,000.00	10	10	10
1423001 Markets Arrears	10.00	5,000.00	500	500	500
<b>Fines, penalties, and forfeits</b>					
1430001 Court fines	10.00	500.00	50	50	50
1430006 Slaughter House	0.40	2,000.00	5,000	5,000	5,000
1430007 Lorry Parks Toll	0.45	35,010.00	77,800	77,800	77,800
1430005 Illegal Parking	12.50	500.00	40	40	40
<b>Miscellaneous and unidentified revenue</b>					
1450010 Health Certificate	6.00	4,002.00	667	667	667
1450010 Tender Forms	50.00	2,000.00	40	40	40
1450010 Contract Award Levy	0.01	1,000.00	125,000	125,000	125,000
1450010 Bush Meat Sellers	0.10	50.00	500	500	500
1450010 Unspecified Receipts	2,278.50	27,342.00	12	12	12
1450010 Market Deposit	0.00	0.00	1	1	1
1450010 Miscellaneous Receipts	208.34	2,500.08	12	12	12
		<b>Total</b>	<b>3,243.20</b>		
<b>Agriculture...</b>					
<b>Taxes on goods and services</b>					
1141213 Clinic/field	2.00	1,368.00	684	684	684
1141119 Movement permit	0.30	230.40	768	768	768
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter Permit	0.30	1,144.80	3,816	3,816	3,816

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
<b>Miscellaneous and unidentified revenue</b>					
1450010 Vaccines	10.00	500.00	50	50	50
<b>Grand Total</b>		5,721,922.07			

## Summary of Expenditure by Department and Funding Sources Only

<b>MDA</b>	<b>2013</b>	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
<b>Mfantseman West Municipal - Saltpond</b>		<b>997,315</b>	<b>1,871,640</b>	<b>625,033</b>	<b>377,228</b>	<b>1,847,464</b>	<b>5,718,679</b>
<b>01 Central Administration</b>		<b>997,315</b>	<b>1,473,917</b>	<b>625,033</b>	<b>377,228</b>	<b>1,810,242</b>	<b>5,283,734</b>
01 Administration (Assembly Office)		997,315	1,473,917	625,033	377,228	1,810,242	5,283,734
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>216,822</b>	<b>0</b>	<b>0</b>	<b>37,222</b>	<b>254,045</b>
00		0	216,822	0	0	37,222	254,045
<b>07 Physical Planning</b>		<b>0</b>	<b>54,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,616</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	54,616	0	0	0	54,616
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>14,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,206</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	6,439	0	0	0	6,439
03 Community Development		0	7,767	0	0	0	7,767
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>112,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,078</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	2,791	0	0	0	2,791
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	109,287	0	0	0	109,287
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>
<b>Financing:Central GoG Sources</b>	178	1,871,640	1,881,744	1,890,356	869,851	6,513,591
<b>0 Compensation of Employees</b>	0	1,010,401	1,020,505	1,020,505	0	3,051,411
<b>000 Compensation of Employees</b>	0	1,010,401	1,020,505	1,020,505	0	3,051,411
<b>0000 Compensation of Employees</b>	0	1,010,401	1,020,505	1,020,505	0	3,051,411
<b>Compensation of employees [GFS]</b>	0	1,010,401	1,020,505	1,020,505	0	3,051,411
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	21,722	21,722	21,940	21,940	87,324
<b>102 2. Fiscal Policy Management</b>	0	21,722	21,722	21,940	21,940	87,324
<b>0102 3. Promote effective debt management</b>	0	21,722	21,722	21,940	21,940	87,324
<b>Use of goods and services</b>	0	17,572	17,572	17,748	17,748	70,641
<b>Other expense</b>	0	4,150	4,150	4,192	4,192	16,683
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	185,440	185,440	187,295	187,295	745,471
<b>301 1. Accelerated Modernization of Agriculture</b>	0	41,707	41,707	42,125	42,125	167,664
<b>0301 1. Improve agricultural productivity</b>	0	18,157	18,157	18,339	18,339	72,992
<b>Use of goods and services</b>	0	18,157	18,157	18,339	18,339	72,992
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	7,030	7,030	7,100	7,100	28,261
<b>Use of goods and services</b>	0	7,030	7,030	7,100	7,100	28,261
<b>0301 7. Improve institutional coordination for agriculture development</b>	0	16,520	16,520	16,685	16,685	66,411
<b>Use of goods and services</b>	0	16,520	16,520	16,685	16,685	66,411
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	143,733	143,733	145,170	145,170	577,807
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	143,733	143,733	145,170	145,170	577,807
<b>Non Financial Assets</b>	0	143,733	143,733	145,170	145,170	577,807

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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>92,203</b>	<b>92,203</b>	<b>93,125</b>	<b>93,125</b>	<b>370,655</b>
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	<b>0</b>	<b>85,940</b>	<b>85,940</b>	<b>86,800</b>	<b>86,800</b>	<b>345,480</b>
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	<b>0</b>	<b>85,940</b>	<b>85,940</b>	<b>86,800</b>	<b>86,800</b>	<b>345,480</b>
<b>Use of goods and services</b>	<b>0</b>	<b>6,100</b>	<b>6,100</b>	<b>6,161</b>	<b>6,161</b>	<b>24,523</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>79,840</b>	<b>79,840</b>	<b>80,638</b>	<b>80,638</b>	<b>320,957</b>
<b>506 6. Human Settlements Development</b>	<b>0</b>	<b>6,262</b>	<b>6,262</b>	<b>6,325</b>	<b>6,325</b>	<b>25,175</b>
<b>0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology</b>	<b>0</b>	<b>6,262</b>	<b>6,262</b>	<b>6,325</b>	<b>6,325</b>	<b>25,175</b>
<b>Use of goods and services</b>	<b>0</b>	<b>5,560</b>	<b>5,560</b>	<b>5,616</b>	<b>5,616</b>	<b>22,351</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>702</b>	<b>702</b>	<b>709</b>	<b>709</b>	<b>2,823</b>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>178</b>	<b>406,053</b>	<b>406,053</b>	<b>410,114</b>	<b>410,114</b>	<b>1,632,333</b>
<b>601 1. Education</b>	<b>178</b>	<b>351,761</b>	<b>351,761</b>	<b>355,279</b>	<b>355,279</b>	<b>1,414,079</b>
<b>0601 2. Improve quality of teaching and learning</b>	<b>178</b>	<b>351,761</b>	<b>351,761</b>	<b>355,279</b>	<b>355,279</b>	<b>1,414,079</b>
<b>Non Financial Assets</b>	<b>178</b>	<b>351,761</b>	<b>351,761</b>	<b>355,279</b>	<b>355,279</b>	<b>1,414,079</b>
<b>602 2.Human Resource Development</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	<b>201,000</b>
<b>0602 1. Develop and retain human resource capacity at national, regional and district levels</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	<b>201,000</b>
<b>Use of goods and services</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	<b>201,000</b>
<b>611 11..Child Development and Protection</b>	<b>0</b>	<b>4,292</b>	<b>4,292</b>	<b>4,335</b>	<b>4,335</b>	<b>17,254</b>
<b>0611 1. Promote effective child development in all communities, especially deprived areas</b>	<b>0</b>	<b>4,292</b>	<b>4,292</b>	<b>4,335</b>	<b>4,335</b>	<b>17,254</b>
<b>Use of goods and services</b>	<b>0</b>	<b>4,292</b>	<b>4,292</b>	<b>4,335</b>	<b>4,335</b>	<b>17,254</b>



## 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
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	155,820	155,820	157,378	157,378	626,397
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	119,157	119,157	120,349	120,349	479,011
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	119,157	119,157	120,349	120,349	479,011
	Other expense	0	19,157	19,157	19,349	19,349	77,011
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>707</b>	<b>7. Women Empowerment</b>	0	2,547	2,547	2,573	2,573	10,240
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	2,547	2,547	2,573	2,573	10,240
	Use of goods and services	0	2,547	2,547	2,573	2,573	10,240
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	2,147	2,147	2,168	2,168	8,631
<b>0709</b>	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	2,147	2,147	2,168	2,168	8,631
	Use of goods and services	0	2,147	2,147	2,168	2,168	8,631
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	31,969	31,969	32,289	32,289	128,515
<b>0711</b>	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	31,969	31,969	32,289	32,289	128,515
	Use of goods and services	0	31,969	31,969	32,289	32,289	128,515
<b>Financing:IGF-Retained Sources</b>		<b>30,462</b>	<b>625,033</b>	<b>604,287</b>	<b>608,642</b>	<b>439,829</b>	<b>2,277,791</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>14,813</b>	<b>167,141</b>	<b>168,813</b>	<b>168,813</b>	<b>0</b>	<b>504,767</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>14,813</b>	<b>167,141</b>	<b>168,813</b>	<b>168,813</b>	<b>0</b>	<b>504,767</b>
<b>0000</b>	Compensation of Employees	14,813	167,141	168,813	168,813	0	504,767
	Compensation of employees [GFS]	14,813	167,141	168,813	168,813	0	504,767
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	<b>13,199</b>	<b>419,041</b>	<b>419,041</b>	<b>423,231</b>	<b>423,231</b>	<b>1,684,545</b>
<b>102</b>	<b>2. Fiscal Policy Management</b>	<b>13,199</b>	<b>419,041</b>	<b>419,041</b>	<b>423,231</b>	<b>423,231</b>	<b>1,684,545</b>
<b>0102</b>	1. Improve fiscal resource mobilization	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
<b>0102</b>	3. Promote effective debt management	13,199	413,541	413,541	417,676	417,676	1,662,435
	Use of goods and services	6,710	360,541	360,541	364,146	364,146	1,449,375
	Social benefits [GFS]	174	2,200	2,200	2,222	2,222	8,844
	Other expense	608	17,600	17,600	17,776	17,776	70,752
		5,707	33,200	33,200	33,532	33,532	133,464

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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	2,450	38,850	16,433	16,598	16,598	88,479
<b>702 2. Local Governance and Decentralization</b>	2,450	38,850	16,433	16,598	16,598	88,479
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	2,450	38,000	15,583	15,739	15,739	85,062
<b>Use of goods and services</b>	2,450	38,000	15,583	15,739	15,739	85,062
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	850	850	859	859	3,417
<b>Other expense</b>	0	850	850	859	859	3,417
<b>Financing:CF (Assembly) Sources</b>	18,500	997,315	997,315	1,007,288	956,788	3,958,706
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	5,414	5,414	5,468	5,468	21,764
<b>102 2. Fiscal Policy Management</b>	0	5,414	5,414	5,468	5,468	21,764
<b>0102 1. Improve fiscal resource mobilization</b>	0	1,264	1,264	1,277	1,277	5,083
<b>Use of goods and services</b>	0	1,264	1,264	1,277	1,277	5,083
<b>0102 3. Promote effective debt management</b>	0	4,149	4,149	4,191	4,191	16,681
<b>Use of goods and services</b>	0	4,149	4,149	4,191	4,191	16,681
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	25,000	25,000	25,250	25,250	100,500
<b>205 5. Developing the Tourism Industry for Jobs and Revenue Generation</b>	0	25,000	25,000	25,250	25,250	100,500
<b>0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income</b>	0	25,000	25,000	25,250	25,250	100,500
<b>Use of goods and services</b>	0	25,000	25,000	25,250	25,250	100,500

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	1,500	279,001	279,001	281,791	281,791	1,121,584
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0301</b>	1. Improve agricultural productivity	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0305</b>	2. Encourage appropriate land use and management	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	1,500	254,001	254,001	256,541	256,541	1,021,084
<b>0308</b>	1. Manage waste, reduce pollution and noise	1,500	254,001	254,001	256,541	256,541	1,021,084
	Use of goods and services	1,500	10,001	10,001	10,101	10,101	40,204
	Non Financial Assets	0	244,000	244,000	246,440	246,440	980,880
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	55,000	55,000	55,550	5,050	170,600
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0503</b>	3. Promote the use of ICT in all sectors of the economy	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
<b>507</b>	<b>7. Housing / Shelter</b>	0	50,000	50,000	50,500	0	150,500
<b>0507</b>	1. Increase access to safe, adequate and affordable shelter	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	100,973	100,973	101,983	101,983	405,912
<b>601</b>	<b>1. Education</b>	0	73,000	73,000	73,730	73,730	293,460
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	73,000	73,000	73,730	73,730	293,460
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	63,000	63,000	63,630	63,630	253,260
<b>602</b>	<b>2.Human Resource Development</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>603</b>	<b>3. Health</b>	0	3,987	3,987	4,026	4,026	16,026
<b>0603</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	0	3,987	3,987	4,026	4,026	16,026
	Use of goods and services	0	3,987	3,987	4,026	4,026	16,026
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	3,987	3,987	4,026	4,026	16,026
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	3,987	3,987	4,026	4,026	16,026
	Use of goods and services	0	3,987	3,987	4,026	4,026	16,026
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	17,000	531,927	531,927	537,246	537,246	2,138,347
<b>702</b>	<b>2. Local Governance and Decentralization</b>	17,000	514,927	514,927	520,076	520,076	2,070,007
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	17,000	499,927	499,927	504,926	504,926	2,009,707
	Use of goods and services	5,000	32,279	32,279	32,601	32,601	129,760
	<b>Non Financial Assets</b>	12,000	193,648	193,648	195,585	195,585	778,466
	<b>Non Financial Assets</b>	0	274,000	274,000	276,740	276,740	1,101,480
<b>0702</b>	<b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>707</b>	<b>7. Women Empowerment</b>	0	17,000	17,000	17,170	17,170	68,340
<b>0707</b>	<b>3. Enhance women's access to economic resources</b>	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
<b>Financing:CIDA Sources</b>		0	37,222	37,222	37,594	37,594	149,633

**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>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	37,222	37,222	37,594	37,594	149,633
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	37,222	37,222	37,594	37,594	149,633
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	5,880	5,880	5,939	5,939	23,638
	<b>Use of goods and services</b>	0	5,880	5,880	5,939	5,939	23,638
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	6,762	6,762	6,830	6,830	27,184
	<b>Use of goods and services</b>	0	6,762	6,762	6,830	6,830	27,184
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	24,580	24,580	24,826	24,826	98,812
	<b>Use of goods and services</b>	0	24,580	24,580	24,826	24,826	98,812
<b>Financing:IDA Sources</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<b>Non Financial Assets</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	400,000	400,000	404,000	404,000	1,608,000
	<b>Non Financial Assets</b>	0	400,000	400,000	404,000	404,000	1,608,000
<b>Financing:POOLED Sources</b>		10,000	810,242	810,242	818,344	818,344	3,257,173
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	785,242	785,242	793,094	793,094	3,156,673
<b>510</b>	<b>10.Institutional arrangement for implementing human settlements development</b>	0	785,242	785,242	793,094	793,094	3,156,673
<b>0510</b>	<b>1. Establish an institutional framework for effective coordination of human settlements development</b>	0	785,242	785,242	793,094	793,094	3,156,673
	<b>Non Financial Assets</b>	0	785,242	785,242	793,094	793,094	3,156,673
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	10,000	25,000	25,000	25,250	25,250	100,500
<b>702</b>	<b>2. Local Governance and Decentralization</b>	10,000	25,000	25,000	25,250	25,250	100,500
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	10,000	25,000	25,000	25,250	25,250	100,500
	<b>Non Financial Assets</b>	10,000	25,000	25,000	25,250	25,250	100,500
<b>Financing:DDF Sources</b>		31,032	377,228	377,228	381,000	381,000	1,516,455

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	3,935	53,203	53,203	53,735	53,735	213,875
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	24,232	24,232	24,474	24,474	97,413
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	24,232	24,232	24,474	24,474	97,413
	<b>Non Financial Assets</b>	0	24,232	24,232	24,474	24,474	97,413
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	3,935	28,971	28,971	29,261	29,261	116,463
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	3,935	28,971	28,971	29,261	29,261	116,463
		3,935	28,971	28,971	29,261	29,261	116,463
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	27,097	324,025	324,025	327,265	327,265	1,302,580
<b>601</b>	<b>1. Education</b>	0	256,305	256,305	258,868	258,868	1,030,345
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	256,305	256,305	258,868	258,868	1,030,345
	<b>Non Financial Assets</b>	0	256,305	256,305	258,868	258,868	1,030,345
<b>602</b>	<b>2.Human Resource Development</b>	0	42,720	42,720	43,147	43,147	171,734
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	42,720	42,720	43,147	43,147	171,734
	<b>Use of goods and services</b>	0	42,720	42,720	43,147	43,147	171,734
<b>603</b>	<b>3. Health</b>	27,097	25,000	25,000	25,250	25,250	100,500
<b>0603</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	27,097	25,000	25,000	25,250	25,250	100,500
	<b>Non Financial Assets</b>	27,097	25,000	25,000	25,250	25,250	100,500
<b>Grand Total</b>		<b>90,172</b>	<b>5,718,679</b>	<b>5,708,038</b>	<b>5,753,225</b>	<b>4,513,407</b>	<b>21,693,349</b>

## 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>
<b>Mfantseman West Municipal - Saltpond</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		14,813.2	1,177,542.5	1,189,318.0	1,189,318.0	3,556,178.5
<b>Sub total</b>		<b>14,813.2</b>	<b>1,177,542.5</b>	<b>1,189,318.0</b>	<b>1,189,318.0</b>	<b>3,556,178.5</b>
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	6,764.4	6,764.4	6,832.0	20,360.8
<b>Sub total</b>		<b>0.0</b>	<b>6,764.4</b>	<b>6,764.4</b>	<b>6,832.0</b>	<b>20,360.8</b>
10203 3. Promote effective debt management						
22 Use of goods and services		6,709.5	382,262.7	382,262.7	386,085.3	1,150,610.8
27 Social benefits [GFS]		174.0	2,200.0	2,200.0	2,222.0	6,622.0
28 Other expense		607.8	21,750.0	21,750.0	21,967.5	65,467.5
31 Non Financial Assets		5,707.4	33,200.0	33,200.0	33,532.0	99,932.0
<b>Sub total</b>		<b>13,198.7</b>	<b>439,412.7</b>	<b>439,412.7</b>	<b>443,806.8</b>	<b>1,322,632.3</b>
20502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,037.3	24,037.3	24,277.6	72,352.2
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>39,037.3</b>	<b>39,037.3</b>	<b>39,427.6</b>	<b>117,502.2</b>
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	13,792.2	13,792.2	13,930.1	41,514.5
<b>Sub total</b>		<b>0.0</b>	<b>13,792.2</b>	<b>13,792.2</b>	<b>13,930.1</b>	<b>41,514.5</b>
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	41,100.2	41,100.2	41,511.2	123,711.7
<b>Sub total</b>		<b>0.0</b>	<b>41,100.2</b>	<b>41,100.2</b>	<b>41,511.2</b>	<b>123,711.7</b>
30502 2. Encourage appropriate land use and management						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		1,500.0	10,001.0	10,001.0	10,101.0	30,103.0
31 Non Financial Assets		0.0	387,733.0	387,733.0	391,610.3	1,167,076.3
<b>Sub total</b>		<b>1,500.0</b>	<b>397,734.0</b>	<b>397,734.0</b>	<b>401,711.3</b>	<b>1,197,179.3</b>
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	6,100.4	6,100.4	6,161.4	18,362.1
31 Non Financial Assets		0.0	104,072.0	104,072.0	105,112.7	313,256.8
<b>Sub total</b>		<b>0.0</b>	<b>110,172.4</b>	<b>110,172.4</b>	<b>111,274.1</b>	<b>331,618.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
j0303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
j0604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	5,560.0	5,560.0	5,615.6	16,735.6
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
<b>Sub total</b>		<b>0.0</b>	<b>6,262.3</b>	<b>6,262.3</b>	<b>6,325.0</b>	<b>18,849.6</b>
j0701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>
j1001 1. Establish an institutional framework for effective coordination of human settlements development						
31 Non Financial Assets		0.0	785,242.0	785,242.0	793,094.4	2,363,578.4
<b>Sub total</b>		<b>0.0</b>	<b>785,242.0</b>	<b>785,242.0</b>	<b>793,094.4</b>	<b>2,363,578.4</b>
j1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	600,000.0	600,000.0	606,000.0	1,806,000.0
<b>Sub total</b>		<b>0.0</b>	<b>600,000.0</b>	<b>600,000.0</b>	<b>606,000.0</b>	<b>1,806,000.0</b>
j1103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		3,935.1	428,970.8	428,970.8	433,260.5	1,291,202.2
<b>Sub total</b>		<b>3,935.1</b>	<b>428,970.8</b>	<b>428,970.8</b>	<b>433,260.5</b>	<b>1,291,202.2</b>
j0102 2. Improve quality of teaching and learning						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		177.6	671,065.8	671,065.8	677,776.5	2,019,908.1
<b>Sub total</b>		<b>177.6</b>	<b>681,065.8</b>	<b>681,065.8</b>	<b>687,876.5</b>	<b>2,050,008.1</b>
j0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	112,720.0	112,720.0	113,847.2	339,287.2
<b>Sub total</b>		<b>0.0</b>	<b>112,720.0</b>	<b>112,720.0</b>	<b>113,847.2</b>	<b>339,287.2</b>
j0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		27,096.8	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>27,096.8</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
j0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	3,986.6	3,986.6	4,026.4	11,999.6
<b>Sub total</b>		<b>0.0</b>	<b>3,986.6</b>	<b>3,986.6</b>	<b>4,026.4</b>	<b>11,999.6</b>
j0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,986.6	3,986.6	4,026.4	11,999.6
<b>Sub total</b>		<b>0.0</b>	<b>3,986.6</b>	<b>3,986.6</b>	<b>4,026.4</b>	<b>11,999.6</b>
j1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	4,292.0	4,292.0	4,334.9	12,918.9
<b>Sub total</b>		<b>0.0</b>	<b>4,292.0</b>	<b>4,292.0</b>	<b>4,334.9</b>	<b>12,918.9</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		5,000.0	32,278.6	32,278.6	32,601.4	97,158.7
28 Other expense		12,000.0	212,805.4	212,805.4	214,933.4	640,544.1
31 Non Financial Assets		10,000.0	399,000.0	399,000.0	402,990.0	1,200,990.0
<b>Sub total</b>		<b>27,000.0</b>	<b>644,084.0</b>	<b>644,084.0</b>	<b>650,524.8</b>	<b>1,938,692.8</b>
*0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		2,450.2	53,000.1	30,583.3	30,889.2	114,472.6
<b>Sub total</b>		<b>2,450.2</b>	<b>53,000.1</b>	<b>30,583.3</b>	<b>30,889.2</b>	<b>114,472.6</b>
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
28 Other expense		0.0	850.0	850.0	858.5	2,558.5
<b>Sub total</b>		<b>0.0</b>	<b>850.0</b>	<b>850.0</b>	<b>858.5</b>	<b>2,558.5</b>
*0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	2,547.2	2,547.2	2,572.7	7,667.2
<b>Sub total</b>		<b>0.0</b>	<b>2,547.2</b>	<b>2,547.2</b>	<b>2,572.7</b>	<b>7,667.2</b>
*0703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	17,000.0	17,000.0	17,170.0	51,170.0
<b>Sub total</b>		<b>0.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,170.0</b>	<b>51,170.0</b>
*0901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
22 Use of goods and services		0.0	2,147.0	2,147.0	2,168.5	6,462.5
<b>Sub total</b>		<b>0.0</b>	<b>2,147.0</b>	<b>2,147.0</b>	<b>2,168.5</b>	<b>6,462.5</b>
*1107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	31,969.0	31,969.0	32,288.7	96,226.7
<b>Sub total</b>		<b>0.0</b>	<b>31,969.0</b>	<b>31,969.0</b>	<b>32,288.7</b>	<b>96,226.7</b>
<b>Total</b>		<b>90,171.6</b>	<b>5,718,679.1</b>	<b>5,708,037.8</b>	<b>5,753,225.0</b>	<b>17,179,942.0</b>

# 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>
Mfantseman West Municipal - Saltpond	90,172	90,172	90,172	5,718,679	5,708,038	5,753,225
<b>Financing:Central GoG Sources</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>1,871,640</b>	<b>1,881,744</b>	<b>1,890,356</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,401</b>	<b>1,020,505</b>	<b>1,020,505</b>
211 Wages and Salaries	0	0	0	1,001,041	1,011,052	1,011,052
21110 Established Position	0	0	0	999,601	1,009,597	1,009,597
21112 Other Allowances	0	0	0	1,440	1,454	1,454
212 Social Contributions	0	0	0	9,360	9,454	9,454
21210 National Insurance Contributions	0	0	0	9,360	9,454	9,454
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,895</b>	<b>161,895</b>	<b>163,514</b>
221 Use of goods and services	0	0	0	161,895	161,895	163,514
22101 Materials - Office Supplies	0	0	0	15,032	15,032	15,183
22105 Travel - Transport	0	0	0	18,267	18,267	18,450
22107 Training - Seminars - Conferences	0	0	0	128,596	128,596	129,882
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,307</b>	<b>23,307</b>	<b>23,540</b>
282 Miscellaneous other expense	0	0	0	23,307	23,307	23,540
28210 General Expenses	0	0	0	23,307	23,307	23,540
<b>31 Non Financial Assets</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>676,036</b>	<b>676,036</b>	<b>682,797</b>
311 Fixed Assets	178	178	178	676,036	676,036	682,797
31113 Other structures	0	0	0	79,840	79,840	80,638
31122 Other machinery - equipment	178	178	178	596,196	596,196	602,158
<b>Financing:IGF-Retained Sources</b>	<b>30,462</b>	<b>30,462</b>	<b>30,462</b>	<b>625,033</b>	<b>604,287</b>	<b>608,642</b>
<b>21 Compensation of employees [GFS]</b>	<b>14,813</b>	<b>14,813</b>	<b>14,813</b>	<b>167,141</b>	<b>168,813</b>	<b>168,813</b>
211 Wages and Salaries	14,813	14,813	14,813	167,141	168,813	168,813
21111 Non Established Position	440	440	440	76,491	77,256	77,256
21112 Other Allowances	14,373	14,373	14,373	90,650	91,557	91,557
<b>22 Use of goods and services</b>	<b>9,160</b>	<b>9,160</b>	<b>9,160</b>	<b>404,041</b>	<b>381,624</b>	<b>385,441</b>
221 Use of goods and services	9,160	9,160	9,160	404,041	381,624	385,441
22101 Materials - Office Supplies	335	335	335	55,500	55,500	56,055
22102 Utilities	660	660	660	26,000	26,000	26,260
22105 Travel - Transport	5,292	5,292	5,292	111,649	107,982	109,062
22106 Repairs - Maintenance	1,195	1,195	1,195	158,892	158,892	160,481
22107 Training - Seminars - Conferences	1,309	1,309	1,309	26,000	26,000	26,260
22108 Consulting Services	369	369	369	25,000	6,250	6,313
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>2,200</b>	<b>2,200</b>	<b>2,222</b>
272 Social assistance benefits	174	174	174	2,200	2,200	2,222
27211 Social Assistance Benefits - Cash	174	174	174	2,200	2,200	2,222
<b>28 Other expense</b>	<b>608</b>	<b>608</b>	<b>608</b>	<b>18,450</b>	<b>18,450</b>	<b>18,635</b>
282 Miscellaneous other expense	608	608	608	18,450	18,450	18,635
28210 General Expenses	608	608	608	18,450	18,450	18,635
<b>31 Non Financial Assets</b>	<b>5,707</b>	<b>5,707</b>	<b>5,707</b>	<b>33,200</b>	<b>33,200</b>	<b>33,532</b>
311 Fixed Assets	5,707	5,707	5,707	33,200	33,200	33,532
31122 Other machinery - equipment	5,707	5,707	5,707	33,200	33,200	33,532
<b>Financing:CF (Assembly) Sources</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>997,315</b>	<b>997,315</b>	<b>1,007,288</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>132,667</b>	<b>132,667</b>	<b>133,993</b>
221 Use of goods and services	6,500	6,500	6,500	132,667	132,667	133,993
22101 Materials - Office Supplies	5,000	5,000	5,000	32,279	32,279	32,601
22105 Travel - Transport	0	0	0	1	1	1
22106 Repairs - Maintenance	0	0	0	4,149	4,149	4,191
22107 Training - Seminars - Conferences	1,500	1,500	1,500	54,973	54,973	55,523
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	1,264	1,264	1,277
<b>28 Other expense</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>218,648</b>	<b>218,648</b>	<b>220,835</b>
282 Miscellaneous other expense	12,000	12,000	12,000	218,648	218,648	220,835
28210 General Expenses	12,000	12,000	12,000	218,648	218,648	220,835
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646,000</b>	<b>646,000</b>	<b>652,460</b>
311 Fixed Assets	0	0	0	242,000	242,000	244,420
31112 Non residential buildings	0	0	0	44,000	44,000	44,440
31122 Other machinery - equipment	0	0	0	198,000	198,000	199,980
312 Inventories	0	0	0	404,000	404,000	408,040
31222 Work - progress	0	0	0	304,000	304,000	307,040
31224 Goods for resale	0	0	0	100,000	100,000	101,000
<b>Financing:CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,222</b>	<b>37,222</b>	<b>37,594</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,222</b>	<b>37,222</b>	<b>37,594</b>
221 Use of goods and services	0	0	0	37,222	37,222	37,594
22101 Materials - Office Supplies	0	0	0	15,212	15,212	15,364
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	4,210	4,210	4,252
22109 Special Services	0	0	0	6,800	6,800	6,868
<b>Financing:IDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,010,000</b>
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,010,000</b>
311 Fixed Assets	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	400,000	400,000	404,000
31131 Infrastructure assets	0	0	0	600,000	600,000	606,000
<b>Financing:POOLED Sources</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>810,242</b>	<b>810,242</b>	<b>818,344</b>
<b>31 Non Financial Assets</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>810,242</b>	<b>810,242</b>	<b>818,344</b>
311 Fixed Assets	10,000	10,000	10,000	810,242	810,242	818,344
31122 Other machinery - equipment	10,000	10,000	10,000	810,242	810,242	818,344
<b>Financing:DDF Sources</b>	<b>31,032</b>	<b>31,032</b>	<b>31,032</b>	<b>377,228</b>	<b>377,228</b>	<b>381,000</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,720</b>	<b>42,720</b>	<b>43,147</b>
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
<b>31 Non Financial Assets</b>	<b>31,032</b>	<b>31,032</b>	<b>31,032</b>	<b>334,508</b>	<b>334,508</b>	<b>337,853</b>
311 Fixed Assets	31,032	31,032	31,032	250,198	250,198	252,700
31113 Other structures	3,935	3,935	3,935	0	0	0
31122 Other machinery - equipment	27,097	27,097	27,097	250,198	250,198	252,700
312 Inventories	0	0	0	84,310	84,310	85,153
31222 Work - progress	0	0	0	84,310	84,310	85,153

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**Expenditure by Economic Classification and Source of Financing***In GH¢*

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	90,172	90,172	90,172	5,718,679	5,708,038	5,753,225

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**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	
Mfantseman West Municipal - Saltpond	1,010,401	536,517	1,322,036	2,868,955	167,141	424,691	33,200	625,033	0	0	0	0	0	79,942	2,144,750	2,224,692	5,718,679
Central Administration	777,297	452,441	1,241,494	2,471,232	167,141	424,691	33,200	625,033	0	0	0	0	0	42,720	2,144,750	2,187,470	5,283,734
Administration (Assembly Office)	777,297	452,441	1,241,494	2,471,232	167,141	424,691	33,200	625,033	0	0	0	0	0	42,720	2,144,750	2,187,470	5,283,734
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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	175,115	41,707	0	216,822	0	0	0	0	0	0	0	0	0	37,222	0	37,222	254,045
	175,115	41,707	0	216,822	0	0	0	0	0	0	0	0	0	37,222	0	37,222	254,045
Physical Planning	42,253	11,660	702	54,616	0	0	0	0	0	0	0	0	0	0	0	0	54,616
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	42,253	11,660	702	54,616	0	0	0	0	0	0	0	0	0	0	0	0	54,616
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	14,206	0	14,206	0	0	0	0	0	0	0	0	0	0	0	0	14,206
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,439	0	6,439	0	0	0	0	0	0	0	0	0	0	0	0	6,439
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
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	15,736	16,502	79,840	112,078	0	0	0	0	0	0	0	0	0	0	0	0	112,078
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	2,791	0	0	2,791	0	0	0	0	0	0	0	0	0	0	0	0	2,791
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	12,945	16,502	79,840	109,287	0	0	0	0	0	0	0	0	0	0	0	0	109,287
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			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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	<i>Total By Funding</i>			1,473,917		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101000	Mfantseman West Municipal - Saltpond Central Administration Administration (Assembly Office)						
Location Code	0204200	Mfantseman - Saltpond						

**Compensation of employees [GFS] 777,297**

Objective	000000	Compensation of Employees						777,297
National Strategy	0000000	Compensation of Employees						777,297
Output	0000		Yr.1	Yr.2	Yr.3			777,297
Activity	000000		0	0	0			777,297

Wages and Salaries								767,937
21110	Established Position							766,497
2111001	Established Post							766,497
21112	Other Allowances							1,440
2111203	Car Maintenance Allowance							1,440
Social Contributions								9,360
21210	National Insurance Contributions							9,360
2121001	13% SSF Contribution							9,360

**Use of goods and services 81,969**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						50,000
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Establishment of Human Resource Unit	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210710	Staff Development							15,000

Activity	000003	Establishment of Works department	1.0	1.0	1.0			35,000
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Use of goods and services								35,000
22107	Training - Seminars - Conferences							35,000
2210710	Staff Development							35,000

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						31,969
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						31,969
Output	0001	To improve the self-esteem and public recognition of the physically challenged	Yr.1	Yr.2	Yr.3			31,969
Activity	000001	Support the education and economic activities of PWDs	1.0	1.0	1.0			31,969

Use of goods and services								31,969
22107	Training - Seminars - Conferences							31,969
2210711	Public Education & Sensitization							31,969

**Other expense 19,157**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						19,157
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						19,157
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3			19,157

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

Activity	000008	Unforeseen events	1.0	1.0	1.0	19,157
Miscellaneous other expense						19,157
28210 General Expenses						19,157
2821006 Other Charges						19,157
<b>Non Financial Assets</b>						<b>595,494</b>
Objective	030801	1. Manage waste, reduce pollution and noise				143,733
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				143,733
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3	143,733
Activity	000003	Evacuation of refuse to final disposal site	1.0	1.0	1.0	143,733
Fixed Assets						143,733
31122 Other machinery - equipment						143,733
3112205 Other Capital Expenditure						143,733
Objective	060102	2. Improve quality of teaching and learning				351,761
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				351,761
Output	0002	Improve teaching and learning	Yr.1	Yr.2	Yr.3	351,761
Activity	000002	Provide food for school pupils	1.0	1.0	1.0	351,761
Fixed Assets						351,761
31122 Other machinery - equipment						351,761
3112205 Other Capital Expenditure						351,761
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				100,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				100,000
Output	0002	Support for communities	Yr.1	Yr.2	Yr.3	100,000
Activity	000004	HIPC projects for the development within the Municipality	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112205 Other Capital Expenditure						100,000



**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	10 002	IGF-Retained						<b>Total By Funding</b> 625,033
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101000	Mfantseman West Municipal - Saltpond_Central Administration_Administration (Assembly Office)_						
Location Code	0204200	Mfantseman - Saltpond						

**Compensation of employees [GFS] 167,141**

Objective	000000	Compensation of Employees						167,141
National Strategy	0000000	Compensation of Employees						167,141
Output	0000		Yr.1	Yr.2	Yr.3			167,141
			0	0	0			
Activity	000000		0.0	0.0	0.0			167,141

Wages and Salaries								167,141
21111	Non Established Position							76,491
2111102	Monthly paid & casual labour							76,491
21112	Other Allowances							90,650
2111225	Commissions							80,000
2111238	Overtime Allowance							5,000
2111239	Tools Allowance							450
2111241	Per Diem & Inconvenience Allowance							1,000
2111243	Transfer Grants							3,000
2111248	Special Allowance/Honorarium							1,200

**Use of goods and services 404,041**

Objective	010201	1. Improve fiscal resource mobilization						5,500
National Strategy	1020101	1.1 Minimise revenue collection leakages						4,500
Output	0002	Conduct revenue mobilisation and education campaigns	Yr.1	Yr.2	Yr.3			4,500
Activity	000001	Conduct revenue mobilisation and education campaigns	1.0	1.0	1.0			4,500

Use of goods and services								4,500
22105	Travel - Transport							4,500
2210512	Mileage Allowance							4,500

National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						1,000
Output	0001	Payment for financial services	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Bank Charges	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22111	Other Charges - Fees							1,000
2211101	Bank Charges							1,000

Objective	010203	3. Promote effective debt management						360,541
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						360,541
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3			360,541
Activity	000001	T & T expenses	1.0	1.0	1.0			94,149

Use of goods and services								94,149
22105	Travel - Transport							94,149
2210502	Maintenance & Repairs - Official Vehicles							18,000
2210505	Running Cost - Official Vehicles							67,149
2210510	Night allowances							5,000

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

		2210511 Local travel cost						4,000	
Activity	000002	General expenditure	1.0	1.0	1.0			107,400	
		Use of goods and services						107,400	
		22101 Materials - Office Supplies						55,400	
		2210101 Printed Material & Stationery						32,000	
		2210102 Office Facilities, Supplies & Accessories						5,000	
		2210103 Refreshment Items						18,400	
		22102 Utilities						26,000	
		2210201 Electricity charges						14,000	
		2210202 Water						7,000	
		2210203 Telecommunications						5,000	
		22107 Training - Seminars - Conferences						26,000	
		2210706 Library & Subscription						8,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000	
		2210710 Staff Development						5,000	
		2210711 Public Education & Sensitization						5,000	
Activity	000003	Maintenance Repairs and Renewals	1.0	1.0	1.0			154,892	
		Use of goods and services						154,892	
		22106 Repairs - Maintenance						154,892	
		2210602 Repairs of Residential Buildings						8,000	
		2210603 Repairs of Office Buildings						9,000	
		2210604 Maintenance of Furniture & Fixtures						7,000	
		2210606 Maintenance of General Equipment						130,892	
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0			4,100	
		Use of goods and services						4,100	
		22101 Materials - Office Supplies						100	
		2210105 Drugs						100	
		22106 Repairs - Maintenance						4,000	
		2210612 Public Toilets						2,000	
		2210614 Traditional Authority Property						2,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							38,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							38,000
Output	0001	To ensure transparent and accountable governance			Yr.1	Yr.2	Yr.3	38,000	
Activity	000002	Organise 4 meetings for Assemblymembers			1.0	1.0	1.0	25,000	
		Use of goods and services						25,000	
		22108 Consulting Services						25,000	
		2210801 Local Consultants Fees						25,000	
Activity	000003	Tender and Statutory meetings			1.0	1.0	1.0	8,000	
		Use of goods and services						8,000	
		22105 Travel - Transport						8,000	
		2210511 Local travel cost						8,000	
Activity	000004	Organise monthly MUSEC meetings			1.0	1.0	1.0	4,000	
		Use of goods and services						4,000	
		22105 Travel - Transport						4,000	
		2210511 Local travel cost						4,000	
Activity	000005	Conduct child panel meeting			1.0	1.0	1.0	1,000	
		Use of goods and services						1,000	
		22105 Travel - Transport						1,000	
		2210511 Local travel cost						1,000	
<b>Social benefits [GFS]</b>								<b>2,200</b>	

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

Objective	010203	3. Promote effective debt management							2,200
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							2,200
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	2,200
Activity	000004	Miscellaneous Expenditure				1.0	1.0	1.0	2,200
		Social assistance benefits							2,200
	27211	Social Assistance Benefits - Cash							2,200
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							2,200
<b>Other expense</b>									<b>18,450</b>
Objective	010203	3. Promote effective debt management							17,600
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							17,600
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	17,600
Activity	000004	Miscellaneous Expenditure				1.0	1.0	1.0	17,600
		Miscellaneous other expense							17,600
	28210	General Expenses							17,600
	2821002	Professional fees							3,600
	2821008	Awards & Rewards							4,000
	2821009	Donations							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							850
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							850
Output	0002	To improve revenue collection				Yr.1	Yr.2	Yr.3	850
Activity	000002	Provide incentives to performing Revenue Collectors				1.0	1.0	1.0	850
		Miscellaneous other expense							850
	28210	General Expenses							850
	2821008	Awards & Rewards							850
<b>Non Financial Assets</b>									<b>33,200</b>
Objective	010203	3. Promote effective debt management							33,200
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							33,200
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	33,200
Activity	000005	Community Initiated Project				1.0	1.0	1.0	10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Activity	000006	Construction of household project				1.0	1.0	1.0	4,000
		Fixed Assets							4,000
	31122	Other machinery - equipment							4,000
	3112205	Other Capital Expenditure							4,000
Activity	000007	Rehabilitation of markets lights				1.0	1.0	1.0	10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Activity	000008	Rehabilitation of markets				1.0	1.0	1.0	9,200
		Fixed Assets							9,200

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

31122	Other machinery - equipment	9,200
3112205	Other Capital Expenditure	9,200

**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   004	CF (Assembly)						<b>Total By Funding</b> 997,315
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101000	Mfantseman West Municipal - Saltpond_Central Administration_Administration (Assembly Office)						
Location Code	0204200	Mfantseman - Saltpond						

<b>Use of goods and services</b>								<b>132,667</b>
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Objective	010201	1. Improve fiscal resource mobilization						<b>1,264</b>
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National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						<b>1,264</b>
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Output	0001	Payment for financial services						<b>1,264</b>
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Activity	000001	Bank Charges	1.0	1.0	1.0			<b>1,264</b>
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Use of goods and services								<b>1,264</b>
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22111	Other Charges - Fees							<b>1,264</b>
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2211101	Bank Charges							<b>1,264</b>
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Objective	010203	3. Promote effective debt management						<b>4,149</b>
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National Strategy	1020301	3.1 Maintain public debts at sustainable levels						<b>4,149</b>
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Output	0001	Proper management of Assembly's resources						<b>4,149</b>
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Activity	000003	Maintenance Repairs and Renewals	1.0	1.0	1.0			<b>4,149</b>
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Use of goods and services								<b>4,149</b>
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22106	Repairs - Maintenance							<b>4,149</b>
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2210606	Maintenance of General Equipment							<b>4,149</b>
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Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						<b>25,000</b>
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National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						<b>25,000</b>
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Output	0001	To improve tourism						<b>5,000</b>
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Activity	000002	Organise sport & culture festivals	1.0	1.0	1.0			<b>5,000</b>
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Use of goods and services								<b>5,000</b>
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22101	Materials - Office Supplies							<b>5,000</b>
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2210118	Sports, Recreational & Cultural Materials							<b>5,000</b>
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Output	0002	Encourage participation in cultural activities						<b>20,000</b>
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Activity	000001	Anniversaries	1.0	1.0	1.0			<b>20,000</b>
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Use of goods and services								<b>20,000</b>
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22109	Special Services							<b>20,000</b>
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2210902	Official Celebrations							<b>20,000</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						<b>10,001</b>
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National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						<b>10,001</b>
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Output	0001	To manage waste conditions effectively						<b>10,001</b>
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Activity	000001	Evacuation of refuse to final disposal site	1.0	1.0	1.0			<b>1</b>
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Use of goods and services								<b>1</b>
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22105	Travel - Transport							<b>1</b>
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2210503	Fuel & Lubricants - Official Vehicles							<b>1</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Provision of sanitary tools and hygiene education	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				20,000
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Undertake required training according to needs assessment	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				3,987
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				3,987
Output	0001	Organise Health Education programme	Yr.1	Yr.2	Yr.3	3,987
Activity	000001	Organise malaria control campaign	1.0	1.0	1.0	3,987
Use of goods and services						3,987
22107 Training - Seminars - Conferences						3,987
2210711 Public Education & Sensitization						3,987
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				3,987
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				3,987
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	3,987
Activity	000001	Organise quarterly talk shows on HIV/AIDS	1.0	1.0	1.0	3,987
Use of goods and services						3,987
22107 Training - Seminars - Conferences						3,987
2210711 Public Education & Sensitization						3,987
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,279
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				12,279
Output	0003	Unforeseen events	Yr.1	Yr.2	Yr.3	12,279
Activity	000001	Contingency	1.0	1.0	1.0	12,279
Use of goods and services						12,279
22101 Materials - Office Supplies						12,279
2210108 Construction Material						12,279
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	Monitoring of projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				15,000

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

Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	15,000
Activity	000006	Organise 2 training programme for Heads of departments on decentralised depts plan and and budget preparation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Objective	070703	3. Enhance women's access to economic resources				17,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				17,000
Output	0001	Train women's group in financial management	Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Train women groups in records keeping	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210701	Training Materials				7,000
Activity	000002	Train and support groups in resource mobilisation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210701	Training Materials				10,000
<b>Other expense</b>						<b>218,648</b>
Objective	030101	1. Improve agricultural productivity				15,000
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				15,000
Output	0001	Organise Farmers Day/Agric Shows and Campaigns	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise National Farmers Day/Agric shows and campaigns	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821008	Awards & Rewards				15,000
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				10,000
Output	0002	Improve teaching and learning	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	District Education Fund	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821012	Scholarship/Awards				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				193,648
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				193,648
Output	0003	Unforseen events	Yr.1	Yr.2	Yr.3	193,648
Activity	000001	Contingency	1.0	1.0	1.0	193,648
		Miscellaneous other expense				193,648
	28210	General Expenses				193,648
	2821006	Other Charges				193,648
<b>Non Financial Assets</b>						<b>646,000</b>
Objective	030502	2. Encourage appropriate land use and management				10,000

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

National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use							10,000
Output	0001	To ensure proper land use management	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Acquire 4 parcels of plot of land for dev't project	1.0	1.0	1.0				10,000
Inventories									10,000
	31222	Work - progress							10,000
	3122246	WIP-Other Capital Expenditure							10,000
Objective	030801	1. Manage waste, reduce pollution and noise							244,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							244,000
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3				244,000
Activity	000001	Evacuation of refuse to final disposal site	1.0	1.0	1.0				244,000
Inventories									244,000
	31222	Work - progress							244,000
	3122204	WIP-Consultancy Fees							244,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							5,000
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society							5,000
Output	0001	To promote Information, Communication and Technology in the Municipality	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Provide and maintain internet facilities within the Central Administration and other decentralised departments	1	1	1				5,000
Fixed Assets									5,000
	31122	Other machinery - equipment							5,000
	3112204	Installation of Networking & ICT equipments							5,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							50,000
National Strategy	5070201	2.1 Review and implement existing rural housing policy							50,000
Output	0001	To improve staff accommodation and housing condition	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Completion of MCE's residency	1	1	1				50,000
Inventories									50,000
	31222	Work - progress							50,000
	3122203	WIP-Bungalows/Palace							50,000
Objective	060102	2. Improve quality of teaching and learning							63,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							63,000
Output	0001	To improve infrastructure by 30% by 2013	Yr.1	Yr.2	Yr.3				63,000
Activity	000001	Const. of 1 No. 3-unit Classroom block at Kobina Ansah	1.0	1.0	1.0				63,000
Fixed Assets									63,000
	31122	Other machinery - equipment							63,000
	3112205	Other Capital Expenditure							63,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							274,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							259,000
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3				44,000
Activity	000002	Rehabilitation of Finance Block	1.0	1.0	1.0				44,000
Fixed Assets									44,000



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

	31112	Non residential buildings							44,000	
	3111204	Office Buildings							44,000	
Output	0002	Support for communities							215,000	
Activity	000001	Purchase of materials to support communities project					1.0	1.0	1.0	15,000
		Fixed Assets							15,000	
	31122	Other machinery - equipment							15,000	
	3112205	Other Capital Expenditure							15,000	
Activity	000002	Support constituency projects					1.0	1.0	1.0	100,000
		Fixed Assets							100,000	
	31122	Other machinery - equipment							100,000	
	3112205	Other Capital Expenditure							100,000	
Activity	000003	Support constituency projects					1.0	1.0	1.0	100,000
		Inventories							100,000	
	31224	Goods for resale							100,000	
	3122401	Refreshment Items							100,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000	
Output	0001	Enhance good governance and civic responsibilities							15,000	
Activity	000005	Public education on Government and Assembly's programmes					1.0	1.0	1.0	15,000
		Fixed Assets							15,000	
	31122	Other machinery - equipment							15,000	
	3112205	Other Capital Expenditure							15,000	

**Amount (GHC)**

Institution	01	General Government of Ghana Sector							
Funding	01   311	IDA							<b>Total By Funding</b> 1,000,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1990101000	Mfantseman West Municipal - Saltpond_Central Administration_Administration (Assembly Office)							
Location Code	0204200	Mfantseman - Saltpond							

									<b>Non Financial Assets</b> 1,000,000	
Objective	051102	2. Accelerate the provision of affordable and safe water							600,000	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							600,000	
Output	0001	Drilling of Boreholes in communities							600,000	
Activity	000001	Construction of boreholes					1.0	1.0	1.0	600,000
		Fixed Assets							600,000	
	31131	Infrastructure assets							600,000	
	3113110	Water Systems							600,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							400,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							400,000	
Output	0003	Construction of 5 No. Institutional latrines							400,000	
Activity	000001	Construction of KVIPs in 5 institutions					1.0	1.0	1.0	400,000
		Fixed Assets							400,000	
	31113	Other structures							400,000	
	3111303	Toilets							400,000	

**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   603	POOLED						<b>Total By Funding</b> 810,242
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101000	Mfantseman West Municipal - Saltpond_Central Administration_Administration (Assembly Office)						
Location Code	0204200	Mfantseman - Saltpond						

<b>Non Financial Assets</b>								<b>810,242</b>
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Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						<b>785,242</b>
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National Strategy	5100101	1.1.Set up a National Human Settlements Commission or a National Housing Board to coordinate the activities of all institutions involved in housing development						<b>785,242</b>
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Output	0001	Execution of Urban Grants Project						<b>785,242</b>
			Yr.1	Yr.2	Yr.3			

Activity	000001	Construction of 1 storey 12 No. lockable stores at Saltpond	1.0	1.0	1.0			<b>160,000</b>
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Fixed Assets								<b>160,000</b>
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31122	Other machinery - equipment							<b>160,000</b>
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3112205	Other Capital Expenditure							<b>160,000</b>
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Activity	000002	Hardcore filling and construction of 4 No. open shed market at Mankessim	1.0	1.0	1.0			<b>146,722</b>
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Fixed Assets								<b>146,722</b>
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31122	Other machinery - equipment							<b>146,722</b>
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3112205	Other Capital Expenditure							<b>146,722</b>
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Activity	000003	Construction of 1 No. 3 bedroom semi-detached nurses quarters at Saltpond	1.0	1.0	1.0			<b>150,000</b>
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Fixed Assets								<b>150,000</b>
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31122	Other machinery - equipment							<b>150,000</b>
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3112205	Other Capital Expenditure							<b>150,000</b>
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Activity	000004	Rehabilitation of foundation at Mankessim roundabout	1.0	1.0	1.0			<b>100,000</b>
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Fixed Assets								<b>100,000</b>
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31122	Other machinery - equipment							<b>100,000</b>
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3112205	Other Capital Expenditure							<b>100,000</b>
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Activity	000005	Procurement of 10 No. large waste containers	1.0	1.0	1.0			<b>70,000</b>
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Fixed Assets								<b>70,000</b>
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31122	Other machinery - equipment							<b>70,000</b>
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3112205	Other Capital Expenditure							<b>70,000</b>
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Activity	000006	Erection of streetlight at Saltpond	1.0	1.0	1.0			<b>80,000</b>
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Fixed Assets								<b>80,000</b>
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31122	Other machinery - equipment							<b>80,000</b>
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3112205	Other Capital Expenditure							<b>80,000</b>
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Activity	000007	Contingency for UDG Projects	1.0	1.0	1.0			<b>78,520</b>
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Fixed Assets								<b>78,520</b>
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31122	Other machinery - equipment							<b>78,520</b>
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3112205	Other Capital Expenditure							<b>78,520</b>
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>25,000</b>
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National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						<b>25,000</b>
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Output	0002	Support for communities						<b>25,000</b>
			Yr.1	Yr.2	Yr.3			

Activity	000005	ILO/SPGE Decent Work Development project	1.0	1.0	1.0			<b>25,000</b>
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Fixed Assets								<b>25,000</b>
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31122	Other machinery - equipment							<b>25,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3112205 Other Capital Expenditure

25,000

**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						<b>Total By Funding</b> 377,228
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101000	Mfantseman West Municipal - Saltpond_Central Administration_Administration (Assembly Office)						
Location Code	0204200	Mfantseman - Saltpond						

Use of goods and services						42,720		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					42,720	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					42,720	
Output	0001	To improve human resource capacity		Yr.1	Yr.2	Yr.3	42,720	
Activity	000001	Undertake required training according to needs assessment			1.0	1.0	1.0	42,720
Use of goods and services							42,720	
22107 Training - Seminars - Conferences							42,720	
2210710 Staff Development							42,720	

Non Financial Assets						334,508		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					24,232	
National Strategy	5010202	2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					24,232	
Output	0001	To improve road conditions		Yr.1	Yr.2	Yr.3	24,232	
Activity	000004	Maintenance of feeder roads			1.0	1.0	1.0	24,232
Inventories							24,232	
31222 Work - progress							24,232	
3122221 WIP Roads							24,232	

Objective	051103	3. Accelerate the provision and improve environmental sanitation					28,971	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					28,971	
Output	0001	Construction of 1 No. 10 Seater Toilet		Yr.1	Yr.2	Yr.3	11,859	
Activity	000002	Construction of 1 No. 10 seater vault chamber toilet at Srafa Kokodo			1.0	1.0	1.0	1,056
Inventories							1,056	
31222 Work - progress							1,056	
3122223 WIP-Toilets							1,056	
Activity	000003	Construction of 1 No. 10 seater Vault chamber toilet at Biriwa			1.0	1.0	1.0	10,802
Inventories							10,802	
31222 Work - progress							10,802	
3122223 WIP-Toilets							10,802	

Output	0002	Construction of 2 No. 12 Seater Toilet		Yr.1	Yr.2	Yr.3	17,112	
Activity	000001	Construction of 2 No. 12 seater Vault toilet at Dominase			1.0	1.0	1.0	5,900
Inventories							5,900	
31222 Work - progress							5,900	
3122223 WIP-Toilets							5,900	
Activity	000002	Construction of 2 No. 12 seater Vault toilet at Otabanadze			1.0	1.0	1.0	11,212
Inventories							11,212	
31222 Work - progress							11,212	
3122223 WIP-Toilets							11,212	

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

Objective	060102	2. Improve quality of teaching and learning							256,305
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							249,740
Output	0001	To improve infrastructure by 30% by 2013	Yr.1	Yr.2	Yr.3				249,740
Activity	000002	Const. of 1 No. semi-detached teachers quarters	1.0	1.0	1.0				95,198
		Fixed Assets							95,198
	31122	Other machinery - equipment							95,198
	3112205	Other Capital Expenditure							95,198
Activity	000004	Const. of 3 unit Classroom blocks with office and store at Duadze	1.0	1.0	1.0				130,000
		Fixed Assets							130,000
	31122	Other machinery - equipment							130,000
	3112205	Other Capital Expenditure							130,000
Activity	000005	Const. of 3 unit Classroom blocks with office and store at Owuyaa	1.0	1.0	1.0				24,542
		Inventories							24,542
	31222	Work - progress							24,542
	3122216	WIP-School Buildings							24,542
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							6,565
Output	0001	To improve infrastructure by 30% by 2013	Yr.1	Yr.2	Yr.3				6,565
Activity	000003	Const. of Toilet at Mankessim Sec/Tech. School, Mankessim	1.0	1.0	1.0				4,500
		Inventories							4,500
	31222	Work - progress							4,500
	3122223	WIP-Toilets							4,500
Activity	000006	Const. of Toilet at T. I. Ahmadiyya. School, Essarkyir	1.0	1.0	1.0				2,065
		Inventories							2,065
	31222	Work - progress							2,065
	3122223	WIP-Toilets							2,065
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							25,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							25,000
Output	0001	To improve health delivery within the Municipality	Yr.1	Yr.2	Yr.3				25,000
Activity	000001	Fencing of CHPS Compound at Ankaful	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31122	Other machinery - equipment							25,000
	3112205	Other Capital Expenditure							25,000
<b>Total Cost Centre</b>									<b>5,283,734</b>

**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						<b>Total By Funding</b> 216,822
Function Code	70421	Agriculture cs						
Organisation	199060000	Mfantseman West Municipal - Saltpond_Agriculture						
Location Code	0204200	Mfantseman - Saltpond						

**Compensation of employees [GFS] 175,115**

Objective	000000	Compensation of Employees						175,115
National Strategy	0000000	Compensation of Employees						175,115
Output	0000		Yr.1	Yr.2	Yr.3			175,115
			0	0	0			
Activity	000000		0.0	0.0	0.0			175,115

Wages and Salaries								175,115
21110	Established Position							175,115
2111001	Established Post							175,115

**Use of goods and services 41,707**

Objective	030101	1. Improve agricultural productivity						18,157
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						18,157
Output	0001	To improved the adoption of improved Technology	Yr.1	Yr.2	Yr.3			9,390
			1	1	1			
Activity	000001	Intensify field demonstrations, field days, study tours to enhance adoption of improved technologies	1.0	1.0	1.0			9,390

Use of goods and services								9,390
22107	Training - Seminars - Conferences							9,390
2210701	Training Materials							9,390

Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3			8,767
Activity	000001	Identify, updates and dessiminate existing technologies packages	1.0	1.0	1.0			8,767

Use of goods and services								8,767
22105	Travel - Transport							8,767
2210511	Local travel cost							8,767

Objective	030105	5. Promote livestock and poultry development for food security and income						7,030
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						7,030
Output	0002	To reduce stunting and overweight in children as well as Vitamin A, iron and iodine deficiency in children	Yr.1	Yr.2	Yr.3			7,030
Activity	000001	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0			7,030

Use of goods and services								7,030
22107	Training - Seminars - Conferences							7,030
2210702	Visits, Conferences / Seminars (Local)							7,030

Objective	030107	7. Improve institutional coordination for agriculture development						16,520
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						3,960
Output	0002	To strengthen the human material logistics & skills resources capacities for all staff	Yr.1	Yr.2	Yr.3			3,960
Activity	000001	Undertake required training according to needs assessment in all direcorates	1.0	1.0	1.0			3,960

Use of goods and services								3,960
22107	Training - Seminars - Conferences							3,960
2210702	Visits, Conferences / Seminars (Local)							3,960

**Mfantseman West Municipal - Saltpond**

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

National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture					12,560
Output	0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3		12,560
Activity	000001	Implement programme for participatory M & E and impact	1.0	1.0	1.0		12,560
Use of goods and services							12,560
22107 Training - Seminars - Conferences							12,560
2210702 Visits, Conferences / Seminars (Local)							12,560

**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   133	CIDA	<i>Total By Funding</i>				37,222
Function Code	70421	Agriculture cs					
Organisation	199060000	Mfantseman West Municipal - Saltpond_Agriculture					
Location Code	0204200	Mfantseman - Saltpond					

<b>Use of goods and services</b>						<b>37,222</b>
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Objective	030101	1. Improve agricultural productivity					5,880
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National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					5,880
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Output	0003	To improve livestock technologies to increase production of local poultry and guinea fowl by 10%	Yr.1	Yr.2	Yr.3		5,880
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Activity	000001	Identify, updates and disseminate existing technologies packages by the end of 2012	1.0	1.0	1.0		5,880
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Use of goods and services							5,880
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22101	Materials - Office Supplies						5,880
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2210101	Printed Material & Stationery						5,880
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Objective	030105	5. Promote livestock and poultry development for food security and income					6,762
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National Strategy	3010510	5.10 Increase the awareness on food safety and public health					5,492
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Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3		5,492
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Activity	000002	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0		5,492
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Use of goods and services							5,492
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22101	Materials - Office Supplies						5,492
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2210104	Medical Supplies						1,922
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2210116	Chemicals & Consumables						3,570
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National Strategy	3010512	5.12 Promote integrated crop-livestock farming					1,270
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Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3		1,270
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Activity	000001	Provide adequate and effective extension knowledge in livestock management and record keeping	1.0	1.0	1.0		1,270
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Use of goods and services							1,270
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22107	Training - Seminars - Conferences						1,270
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2210702	Visits, Conferences / Seminars (Local)						1,270
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Objective	030107	7. Improve institutional coordination for agriculture development					24,580
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National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture					3,840
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Output	0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3		3,840
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Activity	000001	Implement programme for participatory M & E and impact	1.0	1.0	1.0		3,840
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Use of goods and services							3,840
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22101	Materials - Office Supplies						3,840
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2210101	Printed Material & Stationery						3,840
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National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources					13,940
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Output	0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3		13,940
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Activity	000002	Implement communication strategy and conform to Civil Service guidelines	1.0	1.0	1.0		13,940
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Use of goods and services							13,940
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22106	Repairs - Maintenance						11,000
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2210604	Maintenance of Furniture & Fixtures						11,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22107	Training - Seminars - Conferences							2,940
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,940
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							6,800
Output	0003	To establish fomral platforms for private sector and civil society engagment with MOFA by the end of 2012							6,800
Activity	000001	Publicise policy & sector plan to private sector and civil society entities (Farmers Day celebration)	1.0	1.0	1.0				6,800
		Use of goods and services							6,800
	22109	Special Services							6,800
	2210902	Official Celebrations							6,800
<b>Total Cost Centre</b>									<b>254,045</b>

**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>			54,616			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1990702000	Mfantseman West Municipal - Saltpond Physical Planning Town and Country Planning							
Location Code	0204200	Mfantseman - Saltpond							

Compensation of employees [GFS]						42,253		
Objective	000000	Compensation of Employees				42,253		
National Strategy	0000000	Compensation of Employees				42,253		
Output	0000		Yr.1	Yr.2	Yr.3	42,253		
			0	0	0			
Activity	000000		0.0	0.0	0.0	42,253		
Wages and Salaries						42,253		
21110 Established Position						42,253		
2111001 Established Post						42,253		

Use of goods and services						11,660		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				6,100		
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				5,100		
Output	0001	To revise planning schemes and procure 2 base map	Yr.1	Yr.2	Yr.3	5,100		
Activity	000001	To revise planning schemes and procure 2 base map showing all road networks in Saltpond and Mankessim	1.0	1.0	1.0	5,100		
Use of goods and services						5,100		
22101 Materials - Office Supplies						5,100		
2210101 Printed Material & Stationery						5,100		
National Strategy	5020202	2.2 Provide support for business to adopt Research and Development as critical component of production				1,000		
Output	0002	To undertake regular visit to all community and monitor development structures	Yr.1	Yr.2	Yr.3	1,000		
Activity	000001	Undertake regular community visit and monitor development structures	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22107 Training - Seminars - Conferences						1,000		
2210702 Visits, Conferences / Seminars (Local)						1,000		

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				5,560		
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				1,500		
Output	0001	Organise training and capacity building for technical officers	Yr.1	Yr.2	Yr.3	1,500		
Activity	000001	Train technical officers on modern system of planning	1.0	1.0	1.0	1,500		
Use of goods and services						1,500		
22107 Training - Seminars - Conferences						1,500		
2210701 Training Materials						1,500		
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				4,060		
Output	0003	Purchase of rapidographs and tracing papers	Yr.1	Yr.2	Yr.3	4,060		
Activity	000001	Procure rapidographs and tracing papers	1.0	1.0	1.0	4,060		
Use of goods and services						4,060		
22101 Materials - Office Supplies						4,060		
2210101 Printed Material & Stationery						4,060		

**Mfantseman West Municipal - Saltpond**

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

		Non Financial Assets			
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			702
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			702
Output	0002	Procure office equipment			702
		Yr.1	Yr.2	Yr.3	
Activity	000001	Procure office equipment to ensure smooth running of the office			702
		1.0	1.0	1.0	
Fixed Assets					702
	31122	Other machinery - equipment			702
	3112208	Computers and accessories			702
<b>Total Cost Centre</b>					<b>54,616</b>

**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						<b>Total By Funding</b> 6,439
Function Code	71040	Family and children						
Organisation	1990802000	Mfantseman West Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_						
Location Code	0204200	Mfantseman - Saltpond						

Use of goods and services								6,439	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							4,292
National Strategy	6110102	1.2. Create equal opportunities for all children							2,146
Output	0001	Sensitise 30 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3			2,146	
Activity	000001	Sensitise 30 communities on the rights and protection of the child	1.0	1.0	1.0			2,146	
Use of goods and services								2,146	
22107 Training - Seminars - Conferences								2,146	
2210702 Visits, Conferences / Seminars (Local)								2,146	
National Strategy	6110201	2.1. Create public awareness on children's rights							2,146
Output	0002	Educate day care attendant on the right of the child	Yr.1	Yr.2	Yr.3			2,146	
Activity	000001	Train day care attendants on child rights	1.0	1.0	1.0			2,146	
Use of goods and services								2,146	
22107 Training - Seminars - Conferences								2,146	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,146	
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							2,147
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling- up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services							2,147
Output	0001	Provide supervision, follow ups to Juvenile and Family Tribunal Courts	Yr.1	Yr.2	Yr.3			2,147	
Activity	000001	Supervise probationers, follow up visits to Juvenile and Family Tribunal Courts	1.0	1.0	1.0			2,147	
Use of goods and services								2,147	
22107 Training - Seminars - Conferences								2,147	
2210702 Visits, Conferences / Seminars (Local)								2,147	
<b>Total Cost Centre</b>								<b>6,439</b>	

**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			<b>Total By Funding</b>	7,767
Function Code	70620	Community Development				
Organisation	1990803000	Mfantseman West Municipal - Saltpond Social Welfare & Community Development Community Development				
Location Code	0204200	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>7,767</b>
Objective	010203	3. Promote effective debt management				5,220
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				5,220
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	3,020
Activity	000001	To ensure effective office management	1.0	1.0	1.0	3,020
Use of goods and services						3,020
22101 Materials - Office Supplies						3,020
2210102 Office Facilities, Supplies & Accessories						3,020
Output	0002	Sensitise students on government scholarship and monitor	Yr.1	Yr.2	Yr.3	2,200
Activity	000001	To sensitise students on government scholarship and monitor their performance	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						2,200
2210701 Training Materials						2,200
Objective	070701	1. Empower women and mainstream gender into socio-economic development				2,547
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				2,547
Output	0001	Empowerment of women in entrepreneurial skills	Yr.1	Yr.2	Yr.3	2,547
Activity	000002	Train 20 women in financial management	1.0	1.0	1.0	980
Use of goods and services						980
22107 Training - Seminars - Conferences						980
2210711 Public Education & Sensitization						980
Activity	000003	Update two (2) women's groups knowledge on income generation activity	1.0	1.0	1.0	1,567
Use of goods and services						1,567
22107 Training - Seminars - Conferences						1,567
2210702 Visits, Conferences / Seminars (Local)						1,567
<b>Total Cost Centre</b>						<b>7,767</b>

**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> 2,791	
Function Code	70610	Housing development				
Organisation	1991002000	Mfantseman West Municipal - Saltpond_Works_Public Works_				
Location Code	0204200	Mfantseman - Saltpond				
<b>Compensation of employees [GFS]</b>					<b>2,791</b>	
Objective	000000	Compensation of Employees			2,791	
National Strategy	0000000	Compensation of Employees			2,791	
Output	0000		Yr.1	Yr.2	Yr.3	2,791
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,791
Wages and Salaries					2,791	
	21110	Established Position			2,791	
	2111001	Established Post			2,791	
<b>Total Cost Centre</b>					<b>2,791</b>	

**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						<b>Total By Funding</b> 109,287
Function Code	70451	Road transport						
Organisation	1991004000	Mfantseman West Municipal - Saltpond Works Feeder Roads						
Location Code	0204200	Mfantseman - Saltpond						

Compensation of employees [GFS]								12,945
Objective	000000	Compensation of Employees						12,945
National Strategy	0000000	Compensation of Employees						12,945
Output	0000			Yr.1	Yr.2	Yr.3		12,945
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,945
Wages and Salaries								12,945
21110 Established Position								12,945
2111001 Established Post								12,945

Use of goods and services								12,352
Objective	010203	3. Promote effective debt management						12,352
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						9,500
Output	0001	Maintenance and Repairs		Yr.1	Yr.2	Yr.3		9,500
Activity	000002	Maintenance of official vehicle		1.0	1.0	1.0		9,500
Use of goods and services								9,500
22105 Travel - Transport								9,500
2210502 Maintenance & Repairs - Official Vehicles								5,000
2210503 Fuel & Lubricants - Official Vehicles								4,500
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						2,852
Output	0002	Proper management of resources		Yr.1	Yr.2	Yr.3		2,852
Activity	000002	Purchase of office equipment		1.0	1.0	1.0		2,852
Use of goods and services								2,852
22101 Materials - Office Supplies								2,852
2210102 Office Facilities, Supplies & Accessories								2,852

Other expense								4,150
Objective	010203	3. Promote effective debt management						4,150
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						1,200
Output	0001	Maintenance and Repairs		Yr.1	Yr.2	Yr.3		1,200
Activity	000001	Purchase of tyres		1.0	1.0	1.0		1,200
Miscellaneous other expense								1,200
28210 General Expenses								1,200
2821006 Other Charges								1,200
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						2,950
Output	0002	Proper management of resources		Yr.1	Yr.2	Yr.3		2,950
Activity	000001	Purchase of computer and its accessories		1.0	1.0	1.0		2,950
Miscellaneous other expense								2,950

**Mfantseman West Municipal - Saltpond**

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

	28210	General Expenses							2,950
	2821006	Other Charges							2,950
<b>Non Financial Assets</b>									<b>79,840</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							79,840
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							79,840
Output	0001	To improve road conditions			Yr.1	Yr.2	Yr.3		79,840
Activity	000001	Construction of 4 No. U culvert			1.0	1.0	1.0		79,840
Fixed Assets									79,840
	31113	Other structures							79,840
	3111301	Roads							79,840
<b>Total Cost Centre</b>									<b>109,287</b>
<b>Total Vote</b>									<b>5,718,679</b>