



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

MAMPONG MUNICIPAL ASSEMBLY

for the

2014 FISCAL YEAR

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

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Ashanti Region

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the departments of the District Assembly to be integrated into the budget of the District Assembly. The Municipal Composite Budgeting system is therefore to achieve the following amongst others;
 - ✚ To establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level.
 - ✚ To deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - ✚ To facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
 - ✚ To ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service.

2. The Composite Budget of the Mampong Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Department Agenda (2010-2013).

BACKGROUND

The Municipal Assembly

3. Mampong Municipality is one of the 8 Municipal Assemblies in the Ashanti Region. The former Sekyere West District was upgraded to Mampong Municipal by Legislative Instrument (L.I.) 1908, of 2007. It is also one of the thirty (30) Administrative Districts in the Ashanti Region of Ghana.

The Municipal capital, Mampong is about 57km from the Regional Capital, Kumasi.

Area of Coverage

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

Population

1. The population of the Municipality is about 88,051, of which 42,653 are male and 45,398 are female according to the 2010 Population and Housing Census. The Municipality experienced a population increase of about 13,427 which is also about 15.3% increase and represents a growth rate 1.6%.
2. The Municipal population has about 48.6% as active labour force. This phenomenon is below the national figure of 51% while the aged and Children constitute about 51.4%

3. There are fifty (50) Assembly members who are made up of thirty three (33) elected members and seventeen (16) Government appointees and One Member of Parliament as ex officio member. There are seven (7) zonal councils in the Municipality. They are Mampong, Benim, Kofiase, Adidwan, Yonso, Mprim and Woraso.

The Municipal Economy

7. Agriculture is the main economic activity within the municipality and employs about 67.3 percent of the entire labour force. The municipality has a vast arable land which inhabitants propagate for food production. However the level of agricultural production is at the subsistence level which needs to be improved to ensure higher agricultural productivity for local consumption and export to generate income and foreign exchange both for the inhabitants and the country at large.
8. The Service Sector is the second economic activity and absorbs about 12.1 percent of the local economy, while Commerce absorbs about 8.5 percent. Production and manufacturing however absorbs about 8.9 percent, while 3.2 percent are absorbed by other income generating activities.
9. Small-Scale Industries within the Mampong municipal area can be categorized into 5 groups. These are Agro-based Industries, Forest based Industries, Textiles, Metal Works, and Services. Agro-based industries constitute about 56 percent of all industries within the Municipal area. These include Akpeteshie distilling, Pito brewing, baking, Corn milling and Gari processing.
10. Forest-based industries also constitute about 15percent of all industries in the Municipal area. They include small scale saw milling, carpentry and charcoal burning. Mechanics and Blacksmiths constitute the Metal-based Industries and forms about 3 percent of all industries. The Service Industry however constitutes about 26 percent of all industries including (Hotels, Chop Bars, Beauty shops etc).

Culture

11. Unlike the erstwhile Sekyere West district which had four (4) paramuncies, namely, Mampong, Nsuta, Kwamang, and Beposo, the Mampong municipality has only one paramuncy and ten (10) divisional or sub paramuncies, traditionally called "Abrempon."

12. The Amaniampong Silver Stool of Mampong is traditionally next in terms of relationship to the Golden Stool the Symbolic unifying force of the Asanteman (Ashanti Kingdom). The Asantehene is traditionally the Uncle of Mampong.
13. There is a strong clan relationship between Mampong and other surrounding communities like Akaa, Kyekyewere, Ninting, Nsuase, and Benim, all belonging to the Bretuo Clan.
14. Sister stools at Sekyere Central district such as the Nsuta, Beposo, and Kwamang Stools belong to the Oyoko, Agona, and Aduana Clans respectively.

Education

15. The Municipal area has seventy-five (75) Primary Schools, forty-eight (48) Junior Secondary Schools, four (4) Senior Secondary Schools and one (1) Vocational School. There are also two (2) Teacher-Training Colleges, one (1) Midwifery Training School and one (1) University. Over 80% of the post Junior High School institutions are located within the Municipality. Despite the numerous educational facilities in the Municipal Area, the standard of education is not encouraging due to financial constraints. About 39% of pupils of school going age are out of school.

Health

16. The Mampong municipal area has a number of health facilities including one (1) Hospital, six (6) Health Centres, one (1) Maternity Home, five (5) MCH/FP Points, and four (4) Clinics. The municipality also has seven (7) Doctors, four (4) Medical Assistants, one Dentist Assistant, two (2) pharmacists, eight (8) Dispensary Technicians/Assistants, fifty-six (56) Nurses, sixteen (16) Public Health Nurses as well as twenty-seven (27) Trained Traditional Birth Attendants.

Financial

17. The municipal area also has a number of financial institutions that help and support socio-economic activities to improve people's livelihoods. Some of these institutions are the Ghana Commercial Bank at Mampong, Otuasekan Rural Bank at Kofiase

with an agency at Mampong and Kwamanman Rural Bank at Kwamang, Sekyere Central district with an agency at Mampong.

18. The Mampong municipality has both weekly and daily markets. The weekly markets are at Mampong on Wednesdays and Kofiase on Fridays. Daily markets are found in almost all the smaller towns.

Vision

19. To become a highly professional socio-economic services provider that creates opportunities for human resources development in partnership with other administrative authorities in the Municipality.

Mission Statement

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

Goal

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

Broad Sectorial Goals

22. The underlisted are policy objectives of the Assembly in line with the seven thematic areas of the National Medium Term Development Plan Framework:

- To improve local revenue generation and management
- To increase Agricultural productivity

- To create an enabling environment for easy access to investment capital
- To provide adequate socio-economic infrastructure within the Municipality
- To improve access to quality education
- To reduce the spread of HIV/AIDS
- To improve access to Health care
- To improve upon environmental sanitation
- To ensure that effective Municipal Substructures are in place
- To ensure peace and security within the Municipality

Strategies

23. The following are the relevant strategies of the Assembly.

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Accelerate the provision and improved environmental sanitation
- Increase equitable access to and participation in education at all levels
- Ensure effective implementation of the Local Government Act
- Ensure efficient Internal Revenue Generation and transparency in the local resource management.
- Create an enabling environment to ensure the active involvement of PWDs in the mainstream societies
- Improve quality of teaching and learning
- To reduce poverty among food crop farmers through the reduction of bad agric practises in the Municipality

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

24.

Table 1: Revenue Performance of the Municipal Assembly

Status of 2013 Composite Budget Implementation						
Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 30th June, 2013						
Revenue Items	2012 budget	Actual As at 31 st	2013 budget	Actual As at 30 th	Variance	%
	GH¢	December, 2012 (GH¢)	GH¢	June, 2013 (GH¢)	GH¢	
Total IGF	341,023.00	236,448.66	384,318.00	157,082.03	227,235.97	40.87
GOG Transfers	3,292,647.86	2,493,320.90	5,631,076.15	2,190,455.64	2,103,885.33	38.90
Compensation	1,074,048.24	671,092.02	1,540,836.38	1,036,482.82	504,353.56	67.27
Goods and Services	236,574.00	692,504.88	1,982,529.32	416,576.00	1,565,953.32	21.01
Assets	1,982,025.62	1,129,724.00	33,578.45	-	33,578.45	-
DACF	1,004,292.62	1,045,810.00	926,142.00	196,598.40	729,543.60	21.23
DDF	500,000.00	83,914.00	471,765.00	300,474.00	171,291.00	63.69
UDG	477,733.00	-	676,225.00	240,324.42	435,900.58	35.54
Other Donor Transfers	-	-	-	-	-	

25. The table above shows the financial performance of Mampong Municipal Assembly as at 31st December, 2012 and 30th June, 2013 respectively.

26. In the year under review, the Assembly budgeted for an amount of GH¢6,015,394.15 and as at 30th June, 2013 the Assembly had received a total

amount of GH¢2,347,537.67 representing 39.03% of the total budget. The breakdown is as follows: GH¢157,082.03 representing 40.87% of IGF budgeted figure of GH¢384,318.00. This performance was very encouraging and it was greatly attributed to the increase in rates, fees and fines, and licences in the year's Fee Fixing Resolution. DACF which is 15.40% of the Assembly's total budget realized only 3.27%. This poor performance in DACF and other GoG transfers are wholly attributed to late release of funds and deductions at source. The amount received was woefully inadequate to execute its programmes and projects budgeted for the year under review.

27. Measures put in place to generate more revenue in 2014 includes the following: Review of economic data, instituting standing task force, preparation of realistic Fee Fixing Resolution, prosecution of tax defaulters, embarking on a vigorous Revenue Education campaign and lastly, organizing in-service training for revenue collectors.

Table 2: Expenditure Performance for All Departments

Status of 2013 Composite Budget Implementation				
Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at 30th June, 2013				
Expenditure Items	2013 budget	Actual As at 30th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,584,713.48	1,064,245.80	520,467.68	67.16
Goods & Services	3,115,784.55	552,445.21	2,563,339.34	17.73
Assets	1,314,896.12	739,796.82	575,099.30	56.26
Total	6,015,394.15	2,356,487.83	3,658,906.32	39.17

28. The table above indicates total budget expenditure for all Departments in the Municipality for 2013 fiscal year. The 2013 budgeted expenditure stood at GH¢6,015,394.15, while actual expenditure stood at GH¢2,356,487.83 as at 30th June, 2013. The variance occurred due to the fact that funds were not flowing regularly from the central government.

Details on MMDA Departments Expenditure

29. The tables below show the expenditure performance of the Departments of the Assembly as at **30th June, 2013.**

Table 3: Central Administration

Status Of 2013 Budget Implementation				
Financial Performance				
Central Administration				
Performance as at 30th June, 2013				
Expenditure Items	2013 budget	Actual As at 30th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	712,053.00	443,530.26	268,522.74	62.29
Goods & Services	1,108,558.00	129,319.06	979,238.94	11.67
Assets	273,997.67	198,998.40	74,999.27	72.63
Total	2,094,608.67	771,847.72	1,322,760.95	36.85

30. The table above shows the expenditure performance of the Central Administration as at 30th June, 2013. The actual expenditure stood at GH¢771,847.72 representing 36.85% of GH¢2,094,608.67. Asset expenditure item saw the highest performance of 72.63% of budgeted expenditure as a result of the Construction of a Zonal Council Office. Goods and Services saw the least performance of 11.67%, this is attributed to low collection of the Assembly's IGF.

31.

Table 4: Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at 30th June, 2013				
Expenditure Items	2013 budget	Actual As at 30th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	441,784.00	320,682.75	121,101.25	72.59
Goods & Services	55,917.89	8,950.15	46,967.74	16.01
Assets	32,055.11	-	32,055.11	-
Total	529,757.00	329,632.90	200,124.10	62.22

32. The above table indicates the performance of the Department of Agriculture for 2013 fiscal year. This Department is dependent largely on GoG transfers. The total expenditure stood at GH¢529,757.00 and as at 30th June, 2013, the actual amount realized was GH¢329,632.90 representing 62.22% of total budgeted figure. Assets and Goods & Services saw the least performance of 0% and 16.01% respectively. This poor performance is hugely attributed to untimely and partial release of funds.

33.

Table 5: Department of Social Welfare and Community Development

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Social Welfare & Community Development				
Performance as at 30th June, 2013				
Expenditure Items	2013 budget	Actual As at 30th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	308,895.33	156,774.14	152,121.19	50.75
Goods & Services	14,078.00	-	14,078.00	-
Assets	821.00	-	821.00	-
Total	323,794.33	156,774.14	167,020.19	48.42

34. This table shows the performance of Department of Social Welfare and Community Development in the Municipality for the year 2013. The total expenditure stood at GH¢323,794.33 while the actual expenditure realized as at 30th June, 2013 amounted to GH¢156,774.14. Assets and Goods & Services saw the least performance of 0% and 0% respectively. Untimely release of funds accounted for the poor performance.

35.

Table 6: Works Department

Status Of 2013 Budget Implementation				
Financial Performance				
Works Department				
Performance as at 30th June, 2013				
Expenditure Items	2013 budget	Actual As at 30th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	77,308.15	101,199.35	(23,891.20)	130.90
Goods & Services	1,414.00	-	1,414.00	-
Assets	33,795.00	-	33,795.00	-
Total	112,517.15	101,199.35	11,317.80	89.94

36. This table shows the performance of Works Department for 2013 fiscal year. The actual expenditure as at 30th June, 2013 stood at GH¢101,199.35 as compared to the proposed expenditure of GH¢112,517.15. Untimely release of funds is still evident in the poor performance of Assets and Goods & Services.

37.

Table 7: Department of Physical Planning

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Physical Planning				
Performance as at 30th June, 2013				
Expenditure Items	2013 budget	Actual As at 30th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	44,673.00	42,059.30	2,613.70	94.15
Goods & Services	11,660.66	-	11,660.66	-
Assets	702.34	-	702.34	-
Total	57,036.00	42,059.30	14,976.70	73.74

38. The above table indicates the performance of Department of Physical Planning. The total expected expenditure for 2013 fiscal year amounted to GH¢57,036.00, while the actual expenditure incurred as at 30th June 2013 was GH¢42,059.30 representing a performance of 73.74%. The department saw no funds from the Central Government in the form of Assets and Goods & Services in the year under review.

39.

Table 8: Education, Youth and Sports Department (Schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Education, Youth and Sports Department				
Performance as at 30th June, 2013				
Expenditure Items	2013 budget	Actual As at 30th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & Services	1,574,648.00	414,176.00	1,160,472.00	26.30
Assets	404,096.00	240,324.42	163,771.58	59.47
Total	1,978,744.00	654,500.42	1,324,243.58	33.08

40. The table above shows the expenditure performance of the Department of Education, Youth and Sports. The Department saw a total budget of GH¢1,978,744.00 and GH¢654,500.42 was realized as at 30th June, 2013 representing 33.08%. The least performed expenditure item was Goods & Services which realised 26.30% of its budgeted figure. This performance is attributed to late release of Ghana School Feeding Programme Grant and other GoG transfers.

41.

Table 9: Health Department (Schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Health Department				
Performance as at 30th June, 2013				
Expenditure Items	2013 budget	Actual As at 30th June, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	-	-	-	-
Goods & Services	349,508.00	-	349,508.00	-
Assets	569,429.00	300,474.00	268,955.00	52.77
Total	918,937.00	300,474.00	618,463.00	32.70

42. The table above shows the expenditure performance of Health Department. The Department had a total budget of GH¢918,937.00, as at 30th June, 2013, the Department realised GH¢300,474.00, representing 32.70% of the total budgeted figure. Goods & Services was the least performed Expenditure Item due to non-release of GoG transfers.

NON-FINANCIAL PERFORMANCE (ASSETS)

43. The table shows the key achievement of the Municipal Assembly as a result of the acquisition of assets.

STATUS OF 2013 BUDGET IMPLEMENTATION

Table 10: Non-Financial Performance(Assets)

s/n	Activity(Organize by Sector)	Key Achievement		
		Output	Outcome	Remarks
a	Economic Sector			
1	Improvement of Adidwan-Atonsugya Feeder Road	Adidwan-Atonsugya Feeder Road Improved	Road accessibility improved which has reduce wastage of food stuffs	Compeleted as scheduled
2	Rehabilitation of Nkwanta-Brengo Feeder Road	Nkwanta-Brengo Feeder Road Rehabilitated	Road accessibility improved which has reduce wastage of food stuffs	Compeleted as scheduled
3	Construction of Drains at Mampong Market	Drains at Mampong Market Constructed	Drainage system at Mampong market improved	Lack of Funds
b	Social Service Sector			
i	Education			
1	Construction of 1 No.3-unit Classroom Block, Office, Store and a Staff Common Room for Mampong M/A Primary School	1 No.3-unit Classroom Block, Office, Store and a Staff Common Room Constructed for Mampong M/A Primary	Congestion in the classroom will be eased and will increase enrollment	Project is about 70% complete
2	Construction of 1 No.3-units KG block at kyiremfaso	1 No.3-units KG block at kyiremfaso Constructed	Congestion in the classroom will be eased and will even increase enrollment	Project is about 65% complete
3	Procurement of School Furniture	600 No. students dual desk and 10 No. Teachers' table and chair procured for some selected schools within the Municipality	Teaching and learning improved	Compeleted as scheduled

4	Construction of 3-unit Classroom Block for Brengo M/A Primary School	1 No. 3-unit Classroom Block for Brengo M/A Primary School Constructed	Students now school in their own village without travelling to school at near-by villages	Completed as scheduled
5	Completion of 1 No.3 unit Classroom Block for Abubakar Basic Sch. at Kofiase	1 No.3 unit Classroom Block for Abubakar Basic Sch. at Kofiase Completed	An additional classroom block provided making concentration of teaching and learning effective	Project is about 70% complete
6	Completion of 1 No.3 unit classroom Block at Abuontem	1 No.3 unit classroom Block at Abuontem Completed	Congestion in the classroom will be eased and will even increase enrollment	Delay in release of funds
ii	Health			
1	CHPS Compound at Bosomkyekye	CHPS Compound constructed for Bosomkyekye community	Access to medical care has been enhanced	Project is about 90% complete
iii	Electrification			
1	Procurement of 145 No. Treated Electricity poles	145 No. treated electricity poles procured for some communities in the Municipality	Improved security in the Municipality	Completed as scheduled
c	Environment			
i	Sanitation			
1	Construction of 1 No.16 Seater Aqua Privy Toilet at Mprim	1 No.16 Seater Aqua Privy Toilet constructed at Mprim	It has improved sanitation status in the area	Completed as scheduled
2	Construction of 1 No.8-Seater Aqua-Privy Toilet for Mampong Babies Home	1 No.8-Seater Aqua-Privy Toilet Constructed for Mampong Babies Home	Reduction in illicit defecation	Completed as scheduled
3	Construction of 1 No.12-Seater Aqua Privy Toilet at Sataso	1 No.12-Seater Aqua Privy Toilet Constructed for Sataso community	It has improved sanitation status in the area	Completed as scheduled

4	Construction of 3/1200 diameter pipe culvert over River Onwan	3/1200 diameter pipe culvert constructed over River Onwan at Botoku land fill site	Access road enhanced and movement to land fill site become accessible	Completed as scheduled
5	Procurement of Refuse Container(Skip Loader)	8 No. Refuse container(Skip Loader) procured for some communities in the Municipality	Sanitation improved	Completed as scheduled
6	Construction of 1 No.16 Seater Aqua Privy Toilet at Worakese	1 No.16 Seater Aqua Privy Toilet constructed for Worakese community	Reduction in illicit defecation	Delay in release of funds
7	Rehabilitation of Public Toilets	Public Toilets Rehabilitated	Sanitation improved	Delay in release of funds
d	Administration			
i	Governance Structures			
1	Construction of Zonal Council Office at Yonso	Zonal Council Office constructed at Yonso	Governance at local level has been improved	Completed as scheduled
2	Completion of 1 No.2 Storey Assembly Hall and Office Complex			Delay in release of funds

2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

44. The two tables shown below indicate the Revenue and Expenditure projections of the Municipal Assembly over the medium term 2014-2016. The 2014 and 2016 outer years are only indicative.

Table 11: Revenue Projections 2014 – 2016

Revenue Items	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
Internally Generated Revenue	454,193.26	499,612.59	549,573.84
GOG Transfer	7,096,178.00	7,805,795.80	8,586,375.38
Compensations	2,422,693.62	2,664,962.98	2,931,459.28
Goods & Services	1,946,447.76	2,141,092.54	2,355,201.79
Assets	32,757.00	36,032.70	39,635.97
DACF	2,033,549.00	2,236,903.90	2,460,594.29
DDF	524,307.97	576,738.77	634,412.64
UDG	136,422.65	150,064.92	165,071.41
Other Donor Funds	-	-	-
Total	7,550,371.26	8,305,408.39	9,135,949.22

45. As evidence from the table above, in 2014 the Municipal Assembly expects to generate a total of **GH¢7,550,371.26** from all sources. The major sources are GoG transfers (which include DACF, DDF, School Feeding, and etc.), stool lands, property rates, market & lorry park tolls, etc.

Table 12: Expenditure Projections

Expenditure items	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
Compensation	2,489,356.26	2,738,291.89	3,012,121.07
Goods And Services	3,421,657.00	3,763,821.60	4,140,203.76
Assets	1,639,358.00	1,803,294.90	1,983,624.39
Total	7,550,371.26	8,305,408.39	9,135,949.22

46. In 2014 fiscal year, the Assembly expects to spend GH¢7,550,371.26. The breakdown of expenditure includes: Compensation GH¢2,489,356.26 representing 32.97%, Goods and Services GH¢3,421,657.00 representing 45.32% and Assets GH¢1,639,358.00 also representing 21.71%.

Commitments of the Assembly

47. Summary of Commitment included in the 2014 Budget of the Assembly. The table below shows the programmes and projects for which the Municipal Assembly is already committed. These are on-going projects which the Assembly could not complete payments in 2013. The projects in the table have therefore been rolled over to 2014 Budget.

Table 13: Commitments included in the 2013 Budget

Name of Department	List of Projects/ Activities	Amount (GH¢)	Commencement Certificate No
Education	Const. of 1 No. 3-unit CR/BLK at Kofiase	18,229.01	
	Const. of 1 No. 3-unit CR/BLK at Aboutem	32,066.34	
	Const. of 1 No. 3-unit CR/BLK at Bunuso	10,722.58	
Environmental Health	Completion of Renovation of Assembly Toilets	30,000.00	
Central Administration	Completion and furnishing of 1 No. 2 storey Assembly Hall & Offices	100,000.00	

Priority Programmes and Projects for 2014

48. The table shows the Priority Programmes and Projects for implementation in 2014 with its Corresponding Cost and Funding Institution, all these projects have been captured in the 2014 fiscal year Budget.

Table 14: Priority Programmes and Projects for 2014 and its Corresponding Cost and Funding Institution

Programmes and Projects(by Sector)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all Sources	2015 Indicative Budget all Sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ECONOMIC									
Market									
Construction of Drains at Mampong Market	10,000.00						10,000.00	11,000.00	12,100.00
Municipal Data Base System									
Updating of Municipal Data base			20,000.00				20,000.00	22,000.00	24,200.00
Roads									
Maintenance of Feeder Roads			30,000.00				30,000.00	33,000.00	36,300.00
Reshaping of Woraso-Sekurnwa Road 10Km				22,500.00			22,500.00	24,750.00	27,225.00
Construction of Mampong-Owuobuho Feeder Roads (0 + 000 - 1.5+ 000) phase				27,970.05			27,970.05	30,767.06	33,843.76

Layout Scheme									
Preparation of Base Map			20,000.00				20,000.00	22,000.00	24,200.00
M/A Partnership programmes									
M/A Partnership prog. with NGO's and other voluntary org.(BAC)			10,000.00				10,000.00	11,000.00	12,100.00
SOCIAL SERVICES									
Education									
Construction of 1 No. 3 Unit classroom block				115,768.56			115,768.56	127,345.42	140,079.96
Manufacture & Supply of furniture for M/A J. H S				9,575.00			9,575.00	10,532.50	11,585.75
Renovation of GES Building			97,965.47				97,965.47	107,762.02	118,538.22
Rehabilitation of School Buildings	10,000.00						10,000.00	11,000.00	12,100.00
Municipal Education Fund(Scholarship/Bursary)			38,559.04				38,559.04	42,414.94	46,656.44
Ghana School Feeding Programme		1,538,646.00					1,538,646.00	1,692,510.60	1,861,761.66
Support to STME Programme			5,000.00				5,000.00	5,500.00	6,050.00
Const. of 1 No. 3-unit CR/BLK at Kofiase			18,229.01				18,229.01	20,051.91	22,057.10
Const. of 1 No. 3-unit CR/BLK at Aboutem			32,066.34				32,066.34	35,272.97	38,800.27

Const. of 1 No3-unit CR/BLK at Bunuso			10,722.58				10,722.58	11,794.84	12,974.32
Health									
Support to Malaria Control Programme			5,000.00				5,000.00	5,500.00	6,050.00
Support to National Immunisation Prog.			5,000.00				5,000.00	5,500.00	6,050.00
District Response Initiative (HIV/AIDS)			19,279.52				19,279.52	21,207.47	23,328.22
Construction of CHPS Compound Facility at Aframano				91,575.30			91,575.30	100,732.83	110,806.11
Electrification									
Maintenance of Street Lights in Mampong Municipality	10,000.00		30,000.00				40,000.00	44,000.00	48,400.00
Sport									
Support to Sports development in the Municipality	1,000.00		10,000.00				11,000.00	12,100.00	13,310.00
Culture									
Support to Culture development in the Municipality	1,000.00		5,000.00				6,000.00	6,600.00	7,260.00

Self-help Projects									
Support to community-initiated projects	10,000.00		96,397.60				106,397.60	117,037.36	128,741.10
Disaster Management								0.00	0.00
Disaster control and support to disaster victims	4,000.00		20,000.00				24,000.00	26,400.00	29,040.00
ADMINISTRATION									
Accommodation									
Completion and Furnishing of 1No. 2 Storey Assembly Hall and Offices			150,000.00				150,000.00	165,000.00	181,500.00
Renovation of staff residences	5,000.00		20,000.00				25,000.00	27,500.00	30,250.00
Office Facilities and Equipment									
Procurement of Office Equipments and Maintenance	11,300.00		20,000.00				31,300.00	34,430.00	37,873.00
Human Resource Development									
Manpower and capacity building at the Municipal level			25,000.00	41,990.00	82,000.00		148,990.00	163,889.00	180,277.90

Project Management									
Monitoring & Evaluation of Municipal Assembly Projects.			23,214.84				23,214.84	25,536.32	28,089.96
Municipal Planning Cordinating Unit									
Support to MPCU & 2014-2017 Plan Preparation			10,000.00				10,000.00	11,000.00	12,100.00
Security									
Maintenance of security in the Municipality			20,000.00				20,000.00	22,000.00	24,200.00
Public Functions, National celebrations & Protocol									
Organisation of Public Fora			10,000.00				10,000.00	11,000.00	12,100.00
Celebration of Public Functions	3,000.00		50,000.00				53,000.00	58,300.00	64,130.00
Governance Srtuctures									
Support to Municipal Assembly Sub-structures	3,000.00		38,559.04				41,559.04	45,714.94	50,286.44
ENVIRONMENT									
Sanitation									
Rehabilitation of Public Toilets			20,000.00				20,000.00	22,000.00	24,200.00

Const. of 2 No.12 Seater Aqua Privy Toilets			141,212.92	141,212.92			282,425.84	310,668.42	341,735.27
Sanitation Management									
Management of both solid and liquid waste	3,000.00		60,000.00				63,000.00	69,300.00	76,230.00
Fumigation		308,000.00	120,000.00				428,000.00	470,800.00	517,880.00
Sanitation Improvement			100,000.00				100,000.00	110,000.00	121,000.00
OTHERS									
Contingency									
Management of contingency issues	8,800.00		289,192.80	6,195.00			304,187.80	334,606.58	368,067.24

Justification for the 2014 Budget

49. The table below shows the Municipal Assembly's Budget in 2014. The Municipal Assembly has earmarked a total of **GH¢7,550,371.00**. This is expected to be spent on various Departments of the Assembly as indicated in the table below. The expenditure items on which the expenses will be made have also been shown in the table. In addition the various sources of funding for the various departments have also been shown. The major sources of funding are the District Assemblies Common Fund(DACF), the District Development Facility(DDF) and the Assembly's own Internally Generated Fund(IGF). The major department for which chunk of the money is going are Central Administration, Health, Education and Agriculture.

Table 15: Summary of 2014 MMA's Budget

Department	Compensation (GH¢)	Goods & Services (GH¢)	Assets (GH¢)	Total (GH¢)	Funding Source					Total (GH¢)
					GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	IGF (GH¢)	
Central Administration	685,904.00	1,076,772.26	837,803.00	2,600,479.26	685,904.00	1,249,917.00	115,705.00	161,423.00	387,530.26	2,600,479.26
Finance	66,663.00	0.00	0.00	66,663.00	0.00	0.00	0.00	0.00	66,663.00	66,663.00
Education, Youth and Sports	0.00	1,597,207.00	284,327.00	1,881,534.00	1,538,648.00	217,542.00	125,344.00	0.00	0.00	1,881,534.00
Environmental Health	302,400.00	627,280.00	404,001.00	1,333,681.00	620,400.00	480,493.00	232,788.00	0.00	0.00	1,333,681.00
MoFA	744,051.00	34,942.00	32,055.00	811,048.00	811,048.00	0.00	0.00	0.00	0.00	811,048.00
Physical Planning	98,312.00	11,344.00	702.00	110,358.00	110,358.00	0.00	0.00	0.00	0.00	110,358.00
Social Welfare & Community Dev't	365,286.00	73,876.00	0.00	439,162.00	383,565.00	0.00	55,597.00	0.00	0.00	439,162.00
Works	226,740.00	236.00	80,470.00	307,446.00	226,976.00	30,000.00	50,470.00	0.00	0.00	307,446.00
TOTAL	2,489,356.00	3,421,657.26	1,639,358.00	7,550,371.26	4,376,899.00	1,977,952.00	579,904.00	161,423.00	454,193.26	7,550,371.26

CHALLENGES AND CONSTRAINTS

50. The Assembly was faced with the following challenges:

- Inadequate funding on the part of IGF and Government of Ghana transfers hugely affected the implementation of programmes and projects budgeted for in the year under review.
- Untimely and partial release of funds on the part of Government of Ghana transfers (especially DACF and Ghana School Feeding Programme) affected most capital programmes and projects which commenced in the year under review.
- Inadequate up-to-date data on rateable items within the Municipality, low revenue collectors and familiarisation of most revenue staff, insufficient supervision as well as low or no incentive to revenue staff as a form of motivation were some of the factors attributed to the low Internally Generated Funds the Assembly received in the year under review.
- Inadequate logistics also hindered most departments and more especially the Works Department in their duties of constant monitoring of capital projects.
- Inadequate knowledge of Composite Budgeting System on the part of most departments which hitherto were not directly under the Assembly.

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	2,489,357		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	259,540		
0511 2. Accelerate the provision of affordable and safe water	0	0		
0511 3. Accelerate the provision and improve environmental sanitation	0	1,031,281		
0601 1. Increase equitable access to and participation in education at all levels	0	1,861,534		
0601 2. Improve quality of teaching and learning	0	5,000		
0605 1. Develop comprehensive sports policy	0	15,000		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	66,997		
0702 1. Ensure effective implementation of the Local Government Service Act	0	681,089		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	185,706		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,550,371	544,758		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	304,188		
0709 3. Increase national capacity to ensure safety of life and property	0	0		
0710 3. Increase national capacity to ensure safety of life and property	0	20,000		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	73,876		
0711 11. Undertake relevant legislation & institutional Land Reforms	0	12,046		
Grand Total ¢	7,550,371	7,550,371	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Mampong					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	8,194.54	119,749.00	119,749.00	0.00	-119,749.00	0.0	119,749.00
111 Taxes on income, property and capital gains	0.00	4,499.00	4,499.00	0.00	-4,499.00	0.0	4,499.00
113 Taxes on property	8,194.54	112,750.00	112,750.00	0.00	-112,750.00	0.0	112,750.00
114 Taxes on goods and services	0.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	2,500.00
Grants	0.00	7,096,177.51	4,889,235.06	0.00	-4,889,235.06	0.0	7,096,177.51
133 From other general government units	0.00	7,096,177.51	4,889,235.06	0.00	-4,889,235.06	0.0	7,096,177.51
Other revenue	19,037.00	334,444.26	304,200.26	0.00	-304,200.26	0.0	334,444.26
141 Property income [GFS]	0.00	42,900.00	42,900.00	0.00	-42,900.00	0.0	42,900.00
142 Sales of goods and services	16,325.00	247,520.00	230,400.00	0.00	-230,400.00	0.0	247,520.00
143 Fines, penalties, and forfeits	2,712.00	44,024.26	30,900.26	0.00	-30,900.26	0.0	44,024.26
Grand Total	27,231.54	7,550,370.77	5,313,184.32	0.00	-5,313,184.32	0.0	7,550,370.77

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Mampong Municipal - Mampong		2,033,549	4,376,899	454,193	524,307	161,423	7,550,371
01 Central Administration		1,249,917	685,904	387,530	115,705	161,423	2,600,479
01 Administration (Assembly Office)		1,249,917	685,904	387,530	115,705	161,423	2,600,479
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	66,663	0	0	66,663
00		0	0	66,663	0	0	66,663
03 Education, Youth and Sports		217,542	1,538,648	0	125,344	0	1,881,534
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		202,542	1,538,648	0	125,344	0	1,866,534
03 Sports		15,000	0	0	0	0	15,000
04 Youth		0	0	0	0	0	0
04 Health		480,492	620,400	0	232,788	0	1,333,681
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		480,492	620,400	0	232,788	0	1,333,681
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	811,048	0	0	0	811,048
00		0	811,048	0	0	0	811,048
07 Physical Planning		0	110,358	0	0	0	110,358
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	92,356	0	0	0	92,356
03 Parks and Gardens		0	18,002	0	0	0	18,002
08 Social Welfare & Community Development		55,597	383,566	0	0	0	439,163
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		55,597	278,916	0	0	0	334,513
03 Community Development		0	104,649	0	0	0	104,649
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		30,000	226,976	0	50,470	0	307,446
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	191,932	0	0	0	191,932
03 Water		0	0	0	0	0	0
04 Feeder Roads		30,000	35,044	0	50,470	0	115,514
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,422,693	2,927,636	1,060,119	6,410,448	66,663	345,030	42,500	454,193	0	0	0	25,000	0	123,990	536,740	660,730	7,550,371
Mampong Municipal - Mampong	2,422,693	2,927,636	1,060,119	6,410,448	66,663	345,030	42,500	454,193	0	0	0	25,000	0	123,990	536,740	660,730	7,550,371
Central Administration	685,904	582,752	667,165	1,935,821	0	345,030	42,500	387,530	0	0	0	25,000	0	123,990	128,138	252,128	2,600,479
Administration (Assembly Office)	685,904	582,752	667,165	1,935,821	0	345,030	42,500	387,530	0	0	0	25,000	0	123,990	128,138	252,128	2,600,479
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	66,663	0	0	66,663	0	0	0	0	0	0	0	0	66,663
	0	0	0	0	66,663	0	0	66,663	0	0	0	0	0	0	0	0	66,663
Education, Youth and Sports	0	1,597,207	158,983	1,756,190	0	0	0	0	0	0	0	0	0	0	125,344	125,344	1,881,534
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,582,207	158,983	1,741,190	0	0	0	0	0	0	0	0	0	0	125,344	125,344	1,866,534
Sports	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	302,400	627,280	171,213	1,100,892	0	0	0	0	0	0	0	0	0	0	232,788	232,788	1,333,681
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	302,400	627,280	171,213	1,100,892	0	0	0	0	0	0	0	0	0	0	232,788	232,788	1,333,681
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	744,051	34,942	32,055	811,048	0	0	0	0	0	0	0	0	0	0	0	0	811,048
	744,051	34,942	32,055	811,048	0	0	0	0	0	0	0	0	0	0	0	0	811,048
Physical Planning	98,312	11,344	702	110,358	0	0	0	0	0	0	0	0	0	0	0	0	110,358
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	80,311	11,344	702	92,356	0	0	0	0	0	0	0	0	0	0	0	0	92,356
Parks and Gardens	18,002	0	0	18,002	0	0	0	0	0	0	0	0	0	0	0	0	18,002
Social Welfare & Community Development	365,286	73,876	0	439,163	0	0	0	0	0	0	0	0	0	0	0	0	439,163
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	260,637	73,876	0	334,513	0	0	0	0	0	0	0	0	0	0	0	0	334,513
Community Development	104,649	0	0	104,649	0	0	0	0	0	0	0	0	0	0	0	0	104,649
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	226,740	236	30,000	256,976	0	0	0	0	0	0	0	0	0	0	50,470	50,470	307,446
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	191,932	0	0	191,932	0	0	0	0	0	0	0	0	0	0	0	0	191,932
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	34,809	236	30,000	65,044	0	0	0	0	0	0	0	0	0	0	50,470	50,470	115,514
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

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

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	685,904
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0622200	Mampong					

						Compensation of employees [GFS]	685,904
Objective	000000	Compensation of Employees					685,904
National Strategy	0000000	Compensation of Employees					685,904
Output	0000			Yr.1	Yr.2	Yr.3	685,904
				0	0	0	
Activity	000000			0.0	0.0	0.0	685,904

Wages and Salaries		609,749
21110	Established Position	585,805
2111001	Established Post	585,805
21112	Wages and salaries in cash [GFS]	23,945
2111203	Car Maintenance Allowance	2,400
2111234	Fuel Allowance	2,100
2111245	Domestic Servants Allowance	19,445
Social Contributions		76,155
21210	Actual social contributions [GFS]	76,155
2121001	13% SSF Contribution	76,155

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12200	IGF-Retained	Total By Funding 387,530
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti	
Location Code	0622200	Mampong	

Use of goods and services						316,830	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,200
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans					1,200
Output	0001	Planning scheme for communities prepared by 2014	Yr.1	Yr.2	Yr.3	1,200	
Activity	000002	Organise statutory planning committee meetings quarterly	1	1	1	1,200	
Use of goods and services						1,200	
22107 Training - Seminars - Conferences						1,200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					306,830
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system					3,500
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3	3,500	
Activity	000001	Printing&Gazetting fee-fixing resolution annually	1	1	1	3,500	
Use of goods and services						3,500	
22101 Materials - Office Supplies						3,500	
2210101 Printed Material & Stationery						3,500	
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts					35,000
Output	0013	T & T for Assembly Members/Transfer Grant \$ Haulage	Yr.1	Yr.2	Yr.3	17,000	
Activity	000001	Assembly Members T&T and other T&T	1	1	1	12,000	
Use of goods and services						12,000	
22105 Travel - Transport						12,000	
2210509 Other Travel & Transportation						12,000	
Activity	000002	Payment of Transfer Grant \$ Haulage to Staff	1	1	1	5,000	
Use of goods and services						5,000	
22105 Travel - Transport						5,000	
2210509 Other Travel & Transportation						5,000	
Output	0014	Entertainment/Protocol	Yr.1	Yr.2	Yr.3	18,000	
Activity	000001	Payment of Protocol and Entertainment to Officials	1	1	1	18,000	
Use of goods and services						18,000	
22101 Materials - Office Supplies						18,000	
2210103 Refreshment Items						18,000	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					8,000
Output	0006	Assembly stores maintained annually	Yr.1	Yr.2	Yr.3	8,000	
Activity	000001	Equip Assembly Stores with Stationeries	1	1	1	8,000	
Use of goods and services						8,000	
22101 Materials - Office Supplies						8,000	
2210101 Printed Material & Stationery						8,000	

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

National Strategy	6010124	1.24 Introduce new and relevant career-oriented occupations into polytechnic education in response to changing national development requirements					2,000
Output	0017	Purchase equipment and materials for Dept. And Unit annually(Support)	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000002	Support to NADMO	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210120	Purchase of Petty Tools/Implements					2,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					1,500
Output	0012	Training for Departmental Heads	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000012	Training For Departmental Heads	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210710	Staff Development					1,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					5,440
Output	0008	Organize Committee Meetings throughout the day	Yr.1	Yr.2	Yr.3		5,440
			1	1	1		
Activity	000008	Organise MUSEC meetings each year	1.0	1.0	1.0		3,200
		Use of goods and services					3,200
	22107	Training - Seminars - Conferences					3,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,200
Activity	000009	Organise tender committee meeting each month.	1.0	1.0	1.0		2,240
		Use of goods and services					2,240
	22107	Training - Seminars - Conferences					2,240
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,240
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					239,890
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3		15,500
			1	1	1		
Activity	000003	Support to District Sub structures annually	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210102	Office Facilities, Supplies & Accessories					3,000
Activity	000009	Maintenance / Repairs of Assembly assets annually	1.0	1.0	1.0		12,500
		Use of goods and services					12,500
	22106	Repairs - Maintenance					12,500
	2210601	Roads, Driveways & Grounds					2,500
	2210602	Repairs of Residential Buildings					5,500
	2210603	Repairs of Office Buildings					500
	2210604	Maintenance of Furniture & Fixtures					500
	2210605	Maintenance of Machinery & Plant					2,500
	2210606	Maintenance of General Equipment					1,000
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3		48,190
			1	1	1		
Activity	000003	Organise training programmes for assembly staff & revenue collectors each year(Seminar/Conference)	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210701	Training Materials					3,000
Activity	000004	Organise 12 tax education/Pay-Your Levy Campaign Annually	1.0	1.0	1.0		2,000
		Use of goods and services					2,000

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

		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	000005	Support commission / contract revenue collectors to collect 70% of projected annual IGF	1.0	1.0	1.0		39,190
		Use of goods and services					39,190
		22108 Consulting Services					39,190
		2210804 Contract appointments					39,190
Activity	000007	Value Books	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210101 Printed Material & Stationery					4,000
Output	0004	Utility services provided Monthly/Annually to the municipality	Yr.1	Yr.2	Yr.3		14,700
			1	1	1		
Activity	000001	Provide hotel accomodation for 120 officials yearly/Rentals	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210705 Hotel Accommodation					3,000
Activity	000002	Procure Monthly Electricity.	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22102 Utilities					7,000
		2210201 Electricity charges					7,000
Activity	000003	Procure Monthly Water for the Assembly office	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22102 Utilities					1,000
		2210202 Water					1,000
Activity	000004	Pay Postage Bills	1.0	1.0	1.0		800
		Use of goods and services					800
		22102 Utilities					800
		2210204 Postal Charges					800
Activity	000005	Pay Monthly Telephone Bills	1.0	1.0	1.0		600
		Use of goods and services					600
		22102 Utilities					600
		2210203 Telecommunications					600
Activity	000006	Provide Office Facilities annually	1.0	1.0	1.0		800
		Use of goods and services					800
		22101 Materials - Office Supplies					800
		2210102 Office Facilities, Supplies & Accessories					800
Activity	000007	Pay Bank Charges Monthly	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22111 Other Charges - Fees					1,500
		2211101 Bank Charges					1,500
Output	0008	Organize Committee Meetings throughout the day	Yr.1	Yr.2	Yr.3		31,900
			1	1	1		
Activity	000005	Organise Assembly meetings 5 times in the year	1.0	1.0	1.0		13,500
		Use of goods and services					13,500
		22109 Special Services					13,500
		2210905 Assembly Members Sittings All					13,500
Activity	000006	Organise Executive commitee meetings 4 times in the year.	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
		22109 Special Services					4,800

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

		2210905 Assembly Members Sittings All					4,800
Activity	000007	Organise sub-committee meetings 40 times each year	1.0	1.0	1.0		13,600
		Use of goods and services					13,600
		22109 Special Services					13,600
		2210905 Assembly Members Sittings All					13,600
Output	0009	Mobility of Assembly Staff and Assembly Members enhanced each year	Yr.1	Yr.2	Yr.3		66,000
			1	1	1		
Activity	000001	Procure Fuel and Lubricants(Running Cost)	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22105 Travel - Transport					50,000
		2210503 Fuel & Lubricants - Official Vehicles					50,000
Activity	000003	Provide insurance for 4 vehicles and other Assembly Properties	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22113					4,000
		2211303 Insurance-Property, Plant and Equipment					4,000
Activity	000004	Service 5 No of Assembly vehicle(Maintenance of Off. Vehicle)	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22105 Travel - Transport					12,000
		2210502 Maintenance & Repairs - Official Vehicles					12,000
Output	0010	Allowance paid	Yr.1	Yr.2	Yr.3		63,600
			1	1	1		
Activity	000001	Travelling Allowance to Staff	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22105 Travel - Transport					6,000
		2210511 Local travel cost					6,000
Activity	000002	Support Presiding Member in his statutory duties throughout the year	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22109 Special Services					3,600
		2210904 Assembly Members Special Allow					3,600
Activity	000003	Payment of Overtime to staff	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22105 Travel - Transport					2,000
		2210512 Mileage Allowance					2,000
Activity	000005	Night Allowance	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22105 Travel - Transport					2,000
		2210510 Night allowances					2,000
Activity	000006	Ex-Gratia Awards to Hon. Assembly Members	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22109 Special Services					50,000
		2210904 Assembly Members Special Allow					50,000
National Strategy	7020604	6.4. Revisit IGF Sources					11,500
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000002	Document assembly project/programs annually(Lib.&Publication)	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210101 Printed Material & Stationery					4,000
Output	0018	Miscellaneous Expenses incurred annually	Yr.1	Yr.2	Yr.3		7,500

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

Activity	000003	Sports/Cultural Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210118	Sports, Recreational & Cultural Materials				2,000
Activity	000004	Traditional Authorities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210614	Traditional Authority Property				1,000
Activity	000005	Medical Assistance	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210104	Medical Supplies				500
Activity	000007	Sanitation/Waste Management	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210616	Sanitary Sites				3,000
Activity	000008	Health Education Programmes	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	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				8,800
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				8,800
Output	0001	Contingency allocated yearly	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	000001	Incidental Expenses(Contingency) IGF	1.0	1.0	1.0	8,800
		Use of goods and services				8,800
	22112	Emergency Services				8,800
	2211202	Refurbishment Contingency				8,800
Other expense						28,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				28,200
National Strategy	6010124	1.24 Introduce new and relevant career-oriented occupations into polytechnic education in response to changing national development requirements				3,000
Output	0017	Purchase equipment and materials for Dept. And Unit annually(Support)	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Assistance/Donation to Departments	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821009	Donations				3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,200
Output	0003	Protocol services to guest provided in the municipality .	Yr.1	Yr.2	Yr.3	13,200
			1	1	1	
Activity	000001	Donation	1.0	1.0	1.0	13,200
		Miscellaneous other expense				13,200
	28210	General Expenses				13,200
	2821009	Donations				13,200
Output	0005	Legal practioner engaged to facilitate Assembly matters annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Engage a lawyer every quater for court cases.(Legal Expenses)	1.0	1.0	1.0	2,000

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

	Miscellaneous other expense							2,000
	28210	General Expenses						2,000
	2821006	Other Charges						2,000
Output	0015	Organise Pulic Functions, National Day Celebration & protocol	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000004	National Functions	1.0	1.0	1.0			3,000
	Miscellaneous other expense							3,000
	28210	General Expenses						3,000
	2821022	National Awards						3,000
National Strategy	7020604	6.4. Revisit IGF Sources						7,000
Output	0018	Miscellaneous Expenses incurred annually	Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Incentive/Awards to Staff	1.0	1.0	1.0			2,000
	Miscellaneous other expense							2,000
	28210	General Expenses						2,000
	2821008	Awards & Rewards						2,000
Activity	000002	Advertisement/Public Announcements	1.0	1.0	1.0			3,000
	Miscellaneous other expense							3,000
	28210	General Expenses						3,000
	2821006	Other Charges						3,000
Activity	000006	Upkeep of Residence	1.0	1.0	1.0			2,000
	Miscellaneous other expense							2,000
	28210	General Expenses						2,000
	2821006	Other Charges						2,000
Non Financial Assets								42,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						30,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						30,000
Output	0002	Assembly's IGF Capital Projects	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Construction of drains at Mampong market	1.0	1.0	1.0			10,000
	Fixed Assets							10,000
	31113	Other structures						10,000
	3111304	Markets						10,000
Activity	000002	Community Initiated Projects(CIP)	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	000003	Rehabilitation of Schools	1.0	1.0	1.0			10,000
	Fixed Assets							10,000
	31112	Non residential buildings						10,000
	3111205	School Buildings						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						12,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						12,500
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000004	Provide of adequate streetlights within the municipality	1.0	1.0	1.0			10,000
	Inventories							10,000
	31221	Materials - supplies						10,000

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

3122103 Electrical Accessories						10,000
Output	0017	Purchase equipment and materials for Dept. And Unit annually(Support)	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000003	Tools and Equipments for Works Dept.	1.0	1.0	1.0	1,500
Inventories						1,500
	31222	Work - progress				1,500
	3122241	Plant & Equipment				1,500
Activity	000004	Sanitation Equipments and Uniform	1.0	1.0	1.0	1,000
Inventories						1,000
	31222	Work - progress				1,000
	3122241	Plant & Equipment				1,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0622200	Mampong				
Other expense						50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				50,000
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system				50,000
Output	0004	Support MPs Initiated Projects/Prpgrams	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support MPs Initiated Projects/Prpgrams	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	28210	General Expenses				50,000
	2821006	Other Charges				50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,199,917
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0622200	Mampong					

Use of goods and services							452,752	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						113,559
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						113,559
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3		48,559	
Activity	000003	Support to District Sub structures annually	1	1	1		38,559	
		Use of goods and services					38,559	
		22101 Materials - Office Supplies					38,559	
		2210102 Office Facilities, Supplies & Accessories					38,559	
Activity	000006	Conduct public education in 20 Towns	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210711 Public Education & Sensitization					10,000	
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3		20,000	
Activity	000006	Build a comprehensive database for the assembly by December 2015	1	1	1		20,000	
		Use of goods and services					20,000	
		22108 Consulting Services					20,000	
		2210804 Contract appointments					20,000	
Output	0007	Skill & knowledge of Assembly staff enhanced annually	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Sponsor 20 officers to attend 10 workshops each year	1	1	1		25,000	
		Use of goods and services					25,000	
		22107 Training - Seminars - Conferences					25,000	
		2210710 Staff Development					25,000	
Output	0008	Organize Committee Meetings throughout the day	Yr.1	Yr.2	Yr.3		20,000	
Activity	000011	Support Management of disaster activities in the Municipality	1	1	1		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210104 Medical Supplies					20,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						30,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						20,000
Output	0003	20 Projects implemented successfully each year	Yr.1	Yr.2	Yr.3		20,000	
Activity	000003	Organise monthly monitoring and Evaluation activities for 20 projects annually	1	1	1		20,000	
		Use of goods and services					20,000	
		22107 Training - Seminars - Conferences					20,000	
		2210708 Refreshments					20,000	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						10,000
Output	0001	Financial and planning programme implemented effectively by 2014	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			

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

Activity	000003	Organise quarterly MPCU and Municipality Budget committee meetings annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				289,193
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				289,193
Output	0001	Contingency allocated yearly	Yr.1	Yr.2	Yr.3	289,193
			1	1	1	
Activity	000002	Contingency Allocation DACF	1.0	1.0	1.0	289,193
Use of goods and services						289,193
22112 Emergency Services						289,193
2211202 Refurbishment Contingency						289,193
Objective	071003	3. Increase national capacity to ensure safety of life and property				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Disaster and crime reduced by 15% by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	support the police to conduct patrol exercise	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210206 Armed Guard and Security						20,000
Other expense						80,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				10,000
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system				10,000
Output	0004	MMA's Partnership Programmes	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	M/A Partnership Pro. with NGO's and other Voluntary Org.	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0015	Organise Pulic Functions, National Day Celebration & protocol	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Organise National Farmers Day annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						20,000
Activity	000002	Organise republic day annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821022 National Awards						10,000
Activity	000003	Organise Independence day celebration annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						20,000

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

2014

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7020603	6.3. Review District demarcations							20,000
Output	0003	Improving Assembly Database	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Developing lay out scheme	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Non Financial Assets									667,165
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							96,398
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost							96,398
Output	0003	Self-Help Projects with the Municipality	Yr.1	Yr.2	Yr.3				96,398
			1	1	1				
Activity	000001	Support to Community-initiated Projects(CIP)	1.0	1.0	1.0				96,398
		Fixed Assets							96,398
	31122	Other machinery - equipment							96,398
	3112207	Other Assets							96,398
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							170,000
National Strategy	2010303	3.3 Promote regional infrastructure							100,000
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000013	Completion and Furnishing of 1No. 2 Storey Assembly Hall and Offices	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111204	Office Buildings							100,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							20,000
Output	0006	Assembly stores maintained annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Office Facilities and Equipments	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112206	Plant and Machinery							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,000
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Renovate 10 No. Staff residential accommodation	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000
	3111103	Bungalows/Palace							20,000
Activity	000004	Provide of adequate streetlights within the municipality	1.0	1.0	1.0				30,000
		Inventories							30,000
	31221	Materials - supplies							30,000
	3122103	Electrical Accessories							30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							400,768
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							400,768

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

Output	0004	DACF Deductions at Source	Yr.1	Yr.2	Yr.3	400,768
			1	1	1	
Activity	000001	Wheel Loader and Grader Deductions at Source	1.0	1.0	1.0	400,768
Fixed Assets						400,768
31121 Transport - equipment						400,768
3112101 Vehicle						400,768

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				Total By Funding 25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2670101001	Mampong Municipal - Mampong Central Administration Administration (Assembly Office) Ashanti				
Location Code	0622200	Mampong				

						Other expense	25,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					25,000
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system					25,000
Output	0004	Support MPs Initiated Projects/Prpgrams	Yr.1	Yr.2	Yr.3	25,000	
			1	1	1		
Activity	000001	Support MPs Initiated Projects/Prpgrams	1.0	1.0	1.0	25,000	
Miscellaneous other expense						25,000	
28210 General Expenses						25,000	
2821006 Other Charges						25,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 115,705
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0622200	Mampong						

							Grants	41,990	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							41,990
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives							41,990
Output	0002	Staff Developed annually			Yr.1	Yr.2	Yr.3	41,990	
				1	1	1			
Activity	000001	Capacity Building for Staff, Zonal Council and etc.			1.0	1.0	1.0	41,990	
To other general government units								41,990	
26311 Re-Current								41,990	
2631106 DDF Capacity Building Grants								41,990	

							Non Financial Assets	73,715	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							67,520
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system							67,520
Output	0005	2013 Uncompleted DDF & UDG Projects			Yr.1	Yr.2	Yr.3	67,520	
				1	1	1			
Activity	000001	Uncompleted/Unpaid 2013 DDF and UDG projects			1.0	0.0	0.0	67,520	
Fixed Assets								67,520	
31112 Non residential buildings								67,520	
3111256 WIP - School Buildings								67,520	

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							6,195
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							6,195
Output	0001	Contingency allocated yearly			Yr.1	Yr.2	Yr.3	6,195	
				1	1	1			
Activity	000003	Contingency Allocation DDF			1.0	1.0	1.0	6,195	
Fixed Assets								6,195	
31122 Other machinery - equipment								6,195	
3112207 Other Assets								6,195	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>			136,423		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti							
Location Code	0622200	Mampong							
								Grants	82,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						82,000	
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives						82,000	
Output	0002	Staff Developed annually		Yr.1	Yr.2	Yr.3		82,000	
Activity	000001	Capacity Building for Staff, Zonal Council and etc.		1	1	1		82,000	
To other general government units								82,000	
26321 Capital Transfers								82,000	
2632105 Urban Development Grant (UDG)								82,000	
								Non Financial Assets	54,423
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						54,423	
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system						54,423	
Output	0005	2013 Uncompleted DDF & UDG Projects		Yr.1	Yr.2	Yr.3		54,423	
Activity	000001	Uncompleted/Unpaid 2013 DDF and UDG projects		1	1	1		54,423	
Fixed Assets								54,423	
31112 Non residential buildings								54,423	
3111256 WIP - School Buildings								54,423	
								Total Cost Centre	2,600,479

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			66,663
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti			
Location Code	0622200	Mampong			
Compensation of employees [GFS]					66,663
Objective	000000	Compensation of Employees			66,663
National Strategy	00000000	Compensation of Employees			66,663
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					66,663
Wages and Salaries					58,994
	21111	Wages and salaries in cash [GFS]			58,994
	2111102	Monthly paid & casual labour			58,994
Social Contributions					7,669
	21210	Actual social contributions [GFS]			7,669
	2121001	13% SSF Contribution			7,669
Total Cost Centre					66,663

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding					1,538,648
Function Code	70921	Lower-secondary education						
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0622200	Mampong						

								Grants	1,538,648
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,538,648
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development							1,538,648
Output	0003	Provide lunch to selected primary schools in the Municipality by 2014	Yr.1	Yr.2	Yr.3			1,538,648	
			1	1	1				
Activity	000001	school feeding project effectively implemented in Municipality	1.0	1.0	1.0			1,538,648	
To other general government units									1,538,648
26311 Re-Current									1,538,648
2631107 School Feeding Proram and Other Inflows									1,538,648

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					158,983
Function Code	70921	Lower-secondary education						
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0622200	Mampong						

								Non Financial Assets	158,983
Objective	060101	1. Increase equitable access to and participation in education at all levels							158,983
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							61,018
Output	0001	Educational infrastructure improved by 15% by December 2014	Yr.1	Yr.2	Yr.3			61,018	
			1	1	1				
Activity	000002	Construction of 3 No. 3-unit classroom block with ancillary facilities by December 2014	1.0	1.0	1.0			61,018	
Fixed Assets									61,018
31112 Non residential buildings									61,018
3111205 School Buildings									61,018
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							97,965
Output	0001	Educational infrastructure improved by 15% by December 2014	Yr.1	Yr.2	Yr.3			97,965	
			1	1	1				
Activity	000006	Rehabilitation of 1 No Office complex for GES directorate by 2014	1.0	1.0	1.0			97,965	
Fixed Assets									97,965
31112 Non residential buildings									97,965
3111204 Office Buildings									97,965

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			125,344
Function Code	70921	Lower-secondary education				
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0622200	Mampong				
Non Financial Assets						125,344
Objective	060101	1. Increase equitable access to and participation in education at all levels				125,344
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				115,769
Output	0001	Educational infrastructure improved by 15% by December 2014	Yr.1	Yr.2	Yr.3	115,769
Activity	000001	Construction of 2 No. 3-unit classroom block with ancillary facilities by December 2014	1	1	1	115,769
Fixed Assets						115,769
31112 Non residential buildings						115,769
3111205 School Buildings						115,769
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				9,575
Output	0004	Manufacture and Supply of school furniture	Yr.1	Yr.2	Yr.3	9,575
Activity	000001	School furniture manufactured and supplied annually	1	1	1	9,575
Fixed Assets						9,575
31131 Infrastructure assets						9,575
3113108 Furniture & Fittings						9,575
Total Cost Centre						1,822,975

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			43,559
Function Code	70922	Upper-secondary education				
Organisation	2670302004	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0622200	Mampong				
Use of goods and services						5,000
Objective	060102	2. Improve quality of teaching and learning				5,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				5,000
Output	0001	Knowledge and performance in Science Mathematics ICT and vocational tools in schools improved by 20% BY 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Organise Science Tecnology and Mathematics Education(STME) workshop for girls	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210117 Teaching & Learning Materials						5,000
Other expense						38,559
Objective	060101	1. Increase equitable access to and participation in education at all levels				38,559
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				38,559
Output	0001	Enrolment in both SHS and Tertiary Institution increased by 10% by 2014	Yr.1	Yr.2	Yr.3	38,559
Activity	000001	Provide Bursaries for 250 needy students at all levels annually	1.0	1.0	1.0	38,559
Miscellaneous other expense						38,559
28210 General Expenses						38,559
2821019 Scholarship & Bursaries						38,559
Total Cost Centre						43,559

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2670303001	Mampong Municipal - Mampong_Education, Youth and Sports_Sports_Ashanti			
Location Code	0622200	Mampong			
Use of goods and services					15,000
Objective	060501	1. Develop comprehensive sports policy			15,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			15,000
Output	0001	Sports and culture in the Municipality promoted by 10% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Promote and participate in Municipal and Regional Cultural activities	1.0	1.0	1.0
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210118	Sports, Recreational & Cultural Materials			5,000
Activity	000002	Provide incentives and logistics to enhance Sporting activities in the Municipality.	1.0	1.0	1.0
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210118	Sports, Recreational & Cultural Materials			10,000
Total Cost Centre					15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 620,400
Function Code	70740	Public health services						
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0622200	Mampong						

Compensation of employees [GFS]							302,400
Objective	000000	Compensation of Employees					302,400
National Strategy	0000000	Compensation of Employees					302,400
Output	0000			Yr.1	Yr.2	Yr.3	302,400
				0	0	0	
Activity	000000			0.0	0.0	0.0	302,400
		Wages and Salaries					267,611
		21110 Established Position					267,611
		2111001 Established Post					267,611
		Social Contributions					34,789
		21210 Actual social contributions [GFS]					34,789
		2121001 13% SSF Contribution					34,789

Use of goods and services							308,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					308,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					308,000
Output	0003	Access to potable water improved by 20% by 2014		Yr.1	Yr.2	Yr.3	308,000
Activity	000020	Fumigation and sanitation fund		1.0	1.0	1.0	308,000
		Use of goods and services					308,000
		22102 Utilities					308,000
		2210205 Sanitation Charges					308,000

Social benefits [GFS]							10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					10,000
National Strategy	6030102	1.2. Expand access to primary health care					10,000
Output	0002	Access to health service improved by 10% by 2014		Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Reduce HIV/AIDS prevalence rate from 2% to 1% by 2015		1.0	1.0	1.0	10,000
		Social assistance benefits					10,000
		27211 Social Assistance Benefits - Cash					10,000
		2721102 Refund for Medical Expenses (Paupers/Disease Category)					10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>					480,492
Function Code	70740	Public health services							
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti							
Location Code	0622200	Mampong							
Use of goods and services									290,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							290,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages							60,000
Output	0001	Sanitation in the Municipality improved 20% by 2014		Yr.1	Yr.2	Yr.3			60,000
Activity	000009	Sanitation Management in the Municipality		1	1	1			60,000
Use of goods and services									60,000
22102 Utilities									60,000
2210205 Sanitation Charges									60,000
National Strategy	6030102	1.2. Expand access to primary health care							10,000
Output	0002	Access to health service improved by 10% by 2014		Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Intensify malaria education campaign in all communities by 2015		1	1	1			5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210711 Public Education & Sensitization									5,000
Activity	000005	Intensify National Immunisation Programme with Mampong Municipality		1	1	1			5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210711 Public Education & Sensitization									5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							220,000
Output	0003	Access to potable water improved by 20% by 2014		Yr.1	Yr.2	Yr.3			220,000
Activity	000020	Fumigation and sanitation fund		1	1	1			220,000
Use of goods and services									220,000
22102 Utilities									220,000
2210205 Sanitation Charges									220,000
Social benefits [GFS]									19,280
Objective	051103	3. Accelerate the provision and improve environmental sanitation							19,280
National Strategy	6030102	1.2. Expand access to primary health care							19,280
Output	0002	Access to health service improved by 10% by 2014		Yr.1	Yr.2	Yr.3			19,280
Activity	000002	Reduce HIV/AIDS prevalence rate from 2% to 1% by 2015		1	1	1			19,280
Social assistance benefits									19,280
27211 Social Assistance Benefits - Cash									19,280
2721102 Refund for Medical Expenses (Paupers/Disease Category)									19,280
Non Financial Assets									171,213
Objective	051103	3. Accelerate the provision and improve environmental sanitation							171,213
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							171,213

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

Output	0001	Sanitation in the Municipality improved 20% by 2014	Yr.1	Yr.2	Yr.3	171,213
			1	1	1	
Activity	000003	Construction 4 No. 12 Seater Aqua Privy Toilet annually	1.0	1.0	1.0	141,213
Fixed Assets						141,213
	31113	Other structures				141,213
	3111303	Toilets				141,213
Activity	000005	Rehabilitation of Public Toilets with in Mampong Communities	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111353	WIP - Toilets				30,000

Amount (GHc)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70740	Public health services				
Organisation	2670402001	Mampong Municipal - Mampong Health Environmental Health Unit Ashanti				
Location Code	0622200	Mampong				
Total By Funding						232,788

Non Financial Assets 232,788

Objective	051103	3. Accelerate the provision and improve environmental sanitation				232,788
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				141,213
Output	0001	Sanitation in the Municipality improved 20% by 2014	Yr.1	Yr.2	Yr.3	141,213
			1	1	1	
Activity	000003	Construction 4 No. 12 Seater Aqua Privy Toilet annually	1.0	1.0	1.0	141,213
Fixed Assets						141,213
	31113	Other structures				141,213
	3111303	Toilets				141,213
National Strategy	6030208	2.8. Improve the quality of health sector governance				91,575
Output	0002	Access to health service improved by 10% by 2014	Yr.1	Yr.2	Yr.3	91,575
			1	1	1	
Activity	000001	Construction of CHPS compound at Aframano	1.0	1.0	1.0	91,575
Fixed Assets						91,575
	31112	Non residential buildings				91,575
	3111202	Clinics				91,575
Total Cost Centre						1,333,681

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		811,048	
Function Code	70421	Agriculture cs						
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti						
Location Code	0622200	Mampong						
Compensation of employees [GFS]								744,051
Objective	000000	Compensation of Employees						744,051
National Strategy	0000000	Compensation of Employees						744,051
Output	0000				Yr.1	Yr.2	Yr.3	744,051
					0	0	0	
Activity	000000				0.0	0.0	0.0	744,051
Wages and Salaries								658,452
21110 Established Position								658,452
2111001 Established Post								658,452
Social Contributions								85,599
21210 Actual social contributions [GFS]								85,599
2121001 13% SSF Contribution								85,599
Other expense								34,942
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						34,942
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						34,942
Output	0001	Help reduce bad agric practises in the municipality by 2014			Yr.1	Yr.2	Yr.3	34,942
					1	1	1	
Activity	000001	Support MOFA with their recurrent activities			1.0	1.0	1.0	34,942
Miscellaneous other expense								34,942
28210 General Expenses								34,942
2821006 Other Charges								34,942
Non Financial Assets								32,055
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						32,055
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						32,055
Output	0002	support MOFA with their activites			Yr.1	Yr.2	Yr.3	32,055
					1	1	1	
Activity	000001	Support MOFA with Assets			1.0	1.0	1.0	32,055
Fixed Assets								32,055
31122 Other machinery - equipment								32,055
3112201 Plant & Equipment								32,055
Total Cost Centre								811,048

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding			92,356
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2670702001	Mampong Municipal - Mampong Physical Planning Town and Country Planning Ashanti						
Location Code	0622200	Mampong						
Compensation of employees [GFS]								80,311
Objective	000000	Compensation of Employees						80,311
National Strategy	0000000	Compensation of Employees						80,311
Output	0000				Yr.1	Yr.2	Yr.3	80,311
					0	0	0	
Activity	000000				0.0	0.0	0.0	80,311
Wages and Salaries								71,071
21110 Established Position								71,071
2111001 Established Post								71,071
Social Contributions								9,239
21210 Actual social contributions [GFS]								9,239
2121001 13% SSF Contribution								9,239
Other expense								11,344
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms						11,344
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						11,344
Output	0001	support Physical Planning Department to function			Yr.1	Yr.2	Yr.3	11,344
					1	1	1	
Activity	000001	Support Physical Planning Department to function(G&S)			1.0	1.0	1.0	11,344
Miscellaneous other expense								11,344
28210 General Expenses								11,344
2821006 Other Charges								11,344
Non Financial Assets								702
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms						702
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors						702
Output	0002	Support Physical Planning to Function			Yr.1	Yr.2	Yr.3	702
					1	1	1	
Activity	000001	Support T&C Planning Activities(Asset)			1.0	1.0	1.0	702
Fixed Assets								702
31122 Other machinery - equipment								702
3112201 Plant & Equipment								702
Total Cost Centre								92,356

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		18,002
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2670703001	Mampong Municipal - Mampong_Physical Planning_Parks and Gardens_Ashanti			
Location Code	0622200	Mampong			
Compensation of employees [GFS]					18,002
Objective	000000	Compensation of Employees			18,002
National Strategy	0000000	Compensation of Employees			18,002
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					15,931
	21110	Established Position			15,931
	2111001	Established Post			15,931
Social Contributions					2,071
	21210	Actual social contributions [GFS]			2,071
	2121001	13% SSF Contribution			2,071
Total Cost Centre					18,002

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						278,916
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0622200	Mampong						

Compensation of employees [GFS]								260,637
Objective	000000	Compensation of Employees						260,637
National Strategy	0000000	Compensation of Employees						260,637
Output	0000			Yr.1	Yr.2	Yr.3		260,637
				0	0	0		
Activity	000000			0.0	0.0	0.0		260,637

Wages and Salaries								230,652
21110	Established Position							230,652
2111001	Established Post							230,652
Social Contributions								29,985
21210	Actual social contributions [GFS]							29,985
2121001	13% SSF Contribution							29,985

Other expense								18,279
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						18,279
National Strategy	6150101	7.1. Implement fully and effectively the PWDs Act 715						8,177
Output	0001	Support the activities of Social Welfare in the Municipality		Yr.1	Yr.2	Yr.3		8,177
				1	1	1		
Activity	000001	Support Social Welfare Activities(G&S)		1.0	1.0	1.0		8,177

Miscellaneous other expense								8,177
28210	General Expenses							8,177
2821006	Other Charges							8,177

National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						10,102
Output	0002	Support the activities of Community Development in the Municipality		Yr.1	Yr.2	Yr.3		10,102
				1	1	1		
Activity	000006	Support Community Development activities(G&S)		1.0	1.0	1.0		10,102

Miscellaneous other expense								10,102
28210	General Expenses							10,102
2821006	Other Charges							10,102

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		55,597
Function Code	71040	Family and children			
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0622200	Mampong			
Other expense					55,597
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies			55,597
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715			55,597
Output	0001	Support the activities of Social Welfare in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support People with Disabilities(PWD)	1.0	1.0	1.0
Miscellaneous other expense					55,597
28210 General Expenses					55,597
2821009 Donations					55,597
Total Cost Centre					334,513

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	104,649
Function Code	70620	Community Development					
Organisation	2670803001	Mampong Municipal - Mampong_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0622200	Mampong					

						Compensation of employees [GFS]			104,649	
Objective	000000	Compensation of Employees								104,649
National Strategy	0000000	Compensation of Employees								104,649
Output	0000						Yr.1	Yr.2	Yr.3	104,649
							0	0	0	
Activity	000000						0.0	0.0	0.0	104,649
Wages and Salaries										92,610
	21110	Established Position								92,610
	2111001	Established Post								92,610
Social Contributions										12,039
	21210	Actual social contributions [GFS]								12,039
	2121001	13% SSF Contribution								12,039
						Total Cost Centre			104,649	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	191,932
Function Code	70610	Housing development					
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti					
Location Code	0622200	Mampong					

						Compensation of employees [GFS]	191,932
Objective	000000	Compensation of Employees					191,932
National Strategy	0000000	Compensation of Employees					191,932
Output	0000			Yr.1	Yr.2	Yr.3	191,932
				0	0	0	
Activity	000000			0.0	0.0	0.0	191,932
Wages and Salaries							169,851
	21110	Established Position					169,851
	2111001	Established Post					169,851
Social Contributions							22,081
	21210	Actual social contributions [GFS]					22,081
	2121001	13% SSF Contribution					22,081
						<i>Total Cost Centre</i>	191,932

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 35,044
Function Code	70451	Road transport						
Organisation	2671004001	Mampong Municipal - Mampong Works Feeder Roads Ashanti						
Location Code	0622200	Mampong						

Compensation of employees [GFS] 34,809

Objective	000000	Compensation of Employees						34,809
National Strategy	0000000	Compensation of Employees						34,809
Output	0000			Yr.1	Yr.2	Yr.3		34,809
Activity	000000			0	0	0		34,809

Wages and Salaries								30,804
21110	Established Position							30,804
2111001	Established Post							30,804
Social Contributions								4,005
21210	Actual social contributions [GFS]							4,005
2121001	13% SSF Contribution							4,005

Use of goods and services 236

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						236
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						236
Output	0002	Support feeder Roads with their Functions		Yr.1	Yr.2	Yr.3		236
Activity	000001	Support Feeder Roads with their Functions(G&S)		1	1	1		236

Use of goods and services								236
22101	Materials - Office Supplies							236
2210102	Office Facilities, Supplies & Accessories							236

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 30,000
Function Code	70451	Road transport						
Organisation	2671004001	Mampong Municipal - Mampong Works Feeder Roads Ashanti						
Location Code	0622200	Mampong						

Non Financial Assets 30,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						30,000
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations						30,000
Output	0001	Rehabilitation/Reshapening of Roads within Mampong Municipality		Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Maintenance of Feeder Roads with the Municipality		1	1	1		30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			50,470
Function Code	70451	Road transport				
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti				
Location Code	0622200	Mampong				
Non Financial Assets						50,470
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				50,470
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations				22,500
Output	0001	Rehabilitation/Reshapening of Roads within Mampong Municipality	Yr.1	Yr.2	Yr.3	22,500
Activity	000001	Reshapening of Woraso - Sekruwa Road 10Km	1	1	1	22,500
Fixed Assets						22,500
31113 Other structures						22,500
3111301 Roads						22,500
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				27,970
Output	0003	Construction of Roads within Mampong Municipality	Yr.1	Yr.2	Yr.3	27,970
Activity	000001	Construction of Mampong - Owuobuoho Feeder Roads(phase 1)	1	1	1	27,970
Fixed Assets						27,970
31113 Other structures						27,970
3111301 Roads						27,970
Total Cost Centre						115,514
Total Vote						7,550,371