



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

## MAMPONG MUNICIPAL ASSEMBLY

*for the*

2012 FISCAL YEAR





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

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Ashanti Region

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## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
ARI	Acute Respiratory Infection
BECE	Basic Education Certificate Examinations
CBOs	Community-based Organisations
CBRDP	Community based Rural Development Project
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DMTDP	District Medium-Term Development Plan
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MCH/FP	Maternal and Child Health/Family Planning
NGOs	Non-governmental Organisations
SHS	Senior High School
UTI	Urinary Tract Infection

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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 implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Mampong Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).



## **BACKGROUND**

### **The Municipal Assembly**

4. Mampong Municipality is one of the 6 Municipal Assemblies in the Ashanti Region. The former Sekyere West District was upgraded into Mampong Municipal by Legislative Instrument (L. I.) 1908, of 2007. It is also one of the Twenty-seven (27) Administrative Districts in the Ashanti Region of Ghana.
5. The Municipal capital, Mampong is about 57km from the Regional Capital Kumasi.

### **Area of Coverage**

6. The Municipality is bounded in the South by Sekyere South District, the East by Sekyere Central and the North by Ejura-Sekyeredumasi District. The Municipal area forms about 2.2% of the total land area of the Ashanti Region. The major towns in the Municipality are Mampong, Kofiase, Krobo, Asaam, Adidwan, Daaho-Bosofour, Yonso, Benim Atonsuagya, Mprim, Apaah, Ninting, Abuontem, Nkwanta and Kyekyerwere. 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 449km<sup>2</sup>. It has about 79 settlements with about 61 percent being rural. The rural areas are mostly found in the Northern part of the Municipality where communities with less than fifty (50) people are dispersed.

### **Population**

7. The population of the Municipality is currently 92,947 (2010 projections). Over a period of a decade, the Municipality experienced a population increase of about 13,427 which is also about 15.3% increase and represents a growth rate of 1.6%.

8. The Municipal population has about 48.6% as active labour force. This phenomenon is below the national figure of 51% while the aged and constitute about 51% while the aged and constitute about 51.4%.

### **Vision**

9. 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**

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

## **THE MUNICIPAL ECONOMY**

11. Agriculture is the main economic activity within the Municipality and employs about 67.3 % 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.
12. The Service Sector is the second in terms of employment. It absorbs about 17.2% of the labour force. Commerce alone absorbs about 8.5%. Manufacturing however absorbs about 8.9%.
13. 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. These include Akpeteshie distilling, Pito brewing baking, Corn milling and Gari processing.
14. Forest-based industries constitute about 15 percent of all industries in the Municipal area. They include carpentry and charcoal burning. Mechanics and Blacksmiths constitute the Metal works.

### **Aesthetic Features**

15. The Municipality is endowed with many aesthetic features which have a high potential in the area of tourism promotion. However, tourism services are not well development in the district. The forest reserves contain beautiful fauna including antelopes, snakes, monkeys, as well as a large variety of birds and butterflies. It also has a flora made up of mainly medicinal plants. The Atwea

Mountains is another important area which most Christians from all parts of the country lodge for prayers.

## **Culture**

16. The Amaniampong silver stool of Mampong is traditionally next in terms of relationship to the Golden Stool the symbolic unifying force of Asanteman (Ashanti Kingdom). The Asantehene is traditionally the uncle of Mamponghene.
17. Festivals usually celebrated within the Municipality are the Akwasidae, Awukudae, and Fofie Akwasidae is the most adored festive celebration of the silver stool.
18. Land acquisition is mainly through the chiefs or the families. Only 8% of farmers acquired their land while 33% pay nothing but share the yield with land lords. The most common share cropping system is the Abusa system: There are new incidences of land litigation within the Municipality.
19. The Municipal area is partly located on the Mampong Scarp, which run across in an east-westerly direction. It is underlain by pre-Cambrian rocks of the Birimean formation. It rise from about 135 meters to the highest point of 2400 metres to the highest point of 2400 meters above sea level and has serious implications for development as it is known to contain most of the mineral deposits, especially sand and stone deposits.
20. The Municipality currently has an average household size of 5.9 per sq per household. This phenomenon is higher than the national figure of 5.24 persons per household. The situation is attributed to the fact that, the Municipality over the years experienced high fertility and low mortality rates due to quality health care and improved living standards. There is therefore an imperative need to

provide more employment opportunities as well as income generating activities to absorb the majority unemployed of the entire religious population.

21. Mampong, the Municipal capital enjoys most facilities as compared to other towns. It is the most densely populated services like tertiary education, hospital, pipe borne water, electricity, high court telephone services and financial institutions among others.
22. There is no 2<sup>nd</sup> level settlement because there is a big disparity between Mampong and the other towns in terms of population size and level of services.
23. The 3<sup>rd</sup> level settlement is Kofiase. This community has population of 6,112 with facilities and services such as health, education financial, water and sanitation etc.
24. The 4<sup>th</sup> level settlement has population between 2,000 and 4,000. They are Adidwan, Benim, and Asaam.
25. The last group of settlements, which form the majority, includes Apaah, Kyekyewere, Yonso, Old Daamang, New Daamang, Oseikrom, Naama, Anyankamamu, Woraso, Sekruwa, Kofi Sarpong etc. They have population of less than 2,000 inhabitants.
26. The large disparity in population between Mampong and other settlements within the Municipality is attributed to the fact that Mampong has higher services and facilities.
27. There is therefore the need to provide basic facilities and services such as good housing, potable water and sanitation, good roads, telecommunication systems,

drainage system, health, education as well as electricity in the less endowed communities to improve living condition

## **Education**

28. The Municipal area has 75 Primary Schools, 48 Junior Secondary Schools, 4 Senior High Schools and a Vocational School. There are also 2 Teacher Training Colleges, a Midwifery Training and a University. Over 80% of the post Junior High School Institutions are located within the Municipality.
29. 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.

## **Financial Institutions**

30. The Municipal area has a number of bank and non bank financial institutions that help and support Socio-economic activities to improve people's livelihoods.
31. Some of the banking institutions are the Ghana Commercial Bank at Mampong, Otuasekan Rural Bank at Kofiase with an agency at Mampong 1<sup>st</sup> National Bank, Multi Credit Savings and loan Ltd. Kwamanman Rural Bank at Kwaman Sekyere Central District with an Agency at Mampong.
32. There are also non bank financial institutions including Insurance Services are also available within the Municipal area. Some of these Insurance organizations within the Municipality are Metropolitan Insurance Company, Star Assurance Company, State Insurance Company and Quality Insurance Company. All the four Company are located at Mampong.

## **Services**

33. The Mampong Municipality has both weekly and daily markets. The weekly markets are at Mampong on Wednesday and Kofiase on Friday. These facilitate trading activities dominated by women.

## **PERFORMANCE FOR 2011**

### **Performance 2009- June 2011**

#### **Revenue**

34. The revenue generation for 2009 was GH¢134,327.53 which represents 48.44% of the budget. In 2010 the revenue collected amounted to GH¢235,343.14 representing 121.63% of the total budget. This indicates that from 2009 to 2010 the revenue performance of the Municipality was very good. The variance between 2009 and 2010 was GH¢101,015.47. In 2011 as at June the amount generated from IGF amounted to ₵93, 437.23 representing 28.67%. This also indicates a low performance.
35. This shows that from 2009 to 2010 the Municipality experienced the upward trend of revenue generation. In contrast, revenue performance was very low in the first half of 2011. As at June 2011 the Assembly has generated less than 30% of its IGF. Management has put in strategies to effect the revenue generation in the Municipality in 2012.
36. The table below shows the Actual Revenue performance for the years 2009-June 2011 in respect of both IGF and Transfers.



## Performance for Internally Generated Fund IGF from 2009 – 2011 (June)

Table 1: Summary of Expenditure Vs. Actual

Years	2009			2010			2011 (June)		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Personnel Emolument	18,000.00	12,428.60	4.27	38,900.00	63,188.98	32.66	81,490.00	37,748.96	13.01
Travel & Transport	80,680.00	35,652.79	12.24	41,000.00	35,294.55	18.24	65,000.00	19,835.37	6.84
General Expenditure	24,474.00	18,028.00	8.40	22,474.00	58,364.85	30.16	4,800.00	22,344.08	7.70
M'tce/Repairs/Renewals	8,350.00	8,364.50	2.87	6,250.00	22,848.61	11.81	9,500.00	9,961.90	3.43
Miscellaneous	42,193.00	37,781.04	12.97	53,353.00	382.00	0.20	102,120.00	847.00	0.29
IGF Projects	25,000.00	700.00	-	27,000.00	-	-	26,000.00	470.00	0.16
Contingency	-	-	-	4,000.00	4,495.00	2.32	1,000.00	300.00	0.10
Surplus	92,560.00	-	-	511.00	-	-	191.00	-	-

Table 2: Actual Central Government Transfers, 2009-2011(June)

Year	MP's Commond Fund	DACF	DDF	HIPC	GOG Salaries	School Feeding	Total
2009	20,021.45	998,277.35	261,595.52	-	946,691.40	93,159.60	2,319,745.32
2010	35,460.20	897,150.96	697,053.85	38,060.00	491,009.88	130,248.00	2,288,982.89
2011 (June)	31,167.51	849,498.01	448,730.47	25,000.00	289,795.62	-	1,644,191.61

### DACF Trend

37. The table below shows the receipts of DACF from 2009-June 2011. The implication of the wide shortfall is that the Assembly could not implement its planned programmes and projects for the period under review.

Table 3: DACF Receipts 2009 – 2011(June)

Year	Expected Budget	Actual	Shortfall
2009	1,607,998.29	998,277.35	609,720.94
2010	1,258,198.54	897,150.96	361,047.58
2011	1,670,431.00	849,498.01	820,932.99 (June)

## **Education**

38. 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.
39. BECE results in 2010 shows that out of 1,670 candidates presented 63.8% qualified for SHS while in 2011 out 1,850 candidates 54.1% qualified for SHS.

## **Health**

40. The Mampong Municipal area has a number of health facilities including a Hospital, 6 Health Centers, a Maternity Home, 5 MCH/FP Points and 4 Clinics.
41. The Municipality also has 3 Doctors, 4 Medical Assistants, one Dentist Assistant, 2 pharmacists, 8 Dispensary Technicians/Assistants, 56 Nurses, 16 Public Health Nurses as well as 27 Trained Traditional Birth Attendants.
42. However with a population size of 91,483 it is realized that the number of health workers within the Municipality are woefully inadequate to provide good quality health services to inhabitants.
43. The proportion of Doctor: Population ratio is 1: 3,071 and the proportion of Nurse: population ratio is 1:1,467. This gives a picture of the rising load of work on staff.
44. Listed below are the Ten Top Diseases in the Municipality. Malaria is the commonest disease reported at health facilities in the Municipality.
  - Malaria
  - ARI
  - Diarrhea

- Respiratory Tract infection
- Skin disease and Ulcers
- Home/Occ Injuries
- Hypertension
- Anaemia
- Rheumatic and Joint cond
- UTI

### **HIV/AIDS**

45. The HIV/AIDS programme and activities constitute the MMA’s health delivery agenda to combat the spread of HIV/AIDS menace in the Municipality. During the period under review, activities implemented included sensitization workshops, training, Behavioural Change Communication, Care and Support, Monitoring and Evaluation among others. The targeted groups were the Heads of Department, General Staff, NGO’s/CBO’s Assembly members, Chiefs and Queen mothers.
46. The table below gives an indication of the prevalence rate in the Municipality.

Table 4: Current Status HIV/AIDS 2009-2011

No. Screened	Male	Female	Positive	Male	female
1,854	646	1,208	21	3	18

### **Water and Sanitation**

47. The Municipality has about 116 boreholes in various communities. It also has about 7 hand-dug wells in Adidwan, Sataso, Bosomkyekye and Bobin as well as mechanized boreholes at Mampong, Kofiase and Apaah.

48. The provision of good drinking water had been and continuous to be a major priority of the Municipality. Through the construction of boreholes by NGO's and other intervention programmes like Community Water and Sanitation Programme and CBRDP etc. Many

### **Poverty Reduction**

49. The district is a beneficiary of the Livelihood Empowerment Against Poverty (LEAP) Programme. From 2008 when the programme started in the district 2008 individuals have been benefiting from it. Between 2009 and 2011, 209 individuals have been added to the number to bring the total number of current beneficiaries to 400.
50. Communities in the district now enjoy good water, mainly from boreholes, hand-dug wells and pipe system.

### **Electricity**

51. Most of the settlements within the Municipality do not have electricity. It is estimated that 30% of the Municipal population enjoy electricity. The towns which enjoy electricity include. Mampong, Kyekyewere, Yonso, Apaah, Adidwan, Mprim, Kofiase, Benim, Asaam, Krobo, Kyiremfofo and Ninting.

## **KEY FOCUS AREAS OF 2012 BUDGET**

52. The main policy objectives of the 2010 composite budget of Mampong Municipal Assembly are:

- Increase equitable access to and participation in education at all levels.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Promote resilient urban infrastructure development maintenance and provision of basic services.
- Accelerate the provision and improve environmental sanitation
- Reduce spatial and income inequalities across the country and among difference socio-economic classes.
- Ensure effective implementation of the Local Government Service Act
- Accelerate the provision of affordable and safe water.
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels.

### **The Key Focus Areas of the Budget areas follows:**

#### **Education**

53. Allocation is made in the budget for the
- Provision of infrastructure facilities for school at all levels across the country particularly in deprived areas.
  - Construction of 10.No. 3-Unit Classroom Block with Ancillary Facilities.
  - Construction of 5No. 6-Unit Classroom Block with Ancillary Facilities.
  - Rehabilitation of 2No. 3-Unit Classroom Block

#### **Environmental Sanitation**

- Provision is make to procure 10No skip loader containers by 2014

- Renovation of 6No. Public Toilet facilities annually.
- Provision of final land fill site at Butuku by 2014
- Construction of 16No. Aqua Privy Toilet to communities by 2014

## **Health**

54. For good health care delivery, in the Municipality provision is made to improve the quality of health sector governance. Activities include:

- Renovation of 6No. Maternity Ward
- Provision of health equipment to health centres

## **Roads**

55. To reduce road accidents in the Municipality provision is made:

- Rehabilitate 50km feeder roads
- Construction of culvert at Apaah

## **STRATEGIES**

56. The following are the relevant strategies of the municipal.

- Accelerate implementations of CHPS strategy in underserved areas
- Promote behavioural change for ensuring open defecation-free communities
- Implement measures for effective operation and maintenance. System upgrading and replacement of water facilities.

## ESTIMATES FOR 2012

57. The table below shows the distribution of the 2012 budget among the departments of the Assembly. It is clear that Central Administration and Education alone had an allocation of 85.65% of the total budget.

Table 5: Distribution of Total Budget among the departments of the Assembly

Department	Personnel Emolument	Service	Investment	Total	%
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	
Central Administration	519,787.92	888,189.08	328,000	1,735,977	46.30
Health	-	20,000.00	175,000	195,000	5.20
Env. Health Unit	-	35,000.00	185,000	220,000	5.87
Education, Youth & Sports	-	77,000.00	1,411,502	1,488,502	39.70
<b>Works</b>	-				-
Water	-	-	200	20,000	0.53
Public Works	-	-	50,000	50,000	1.33
Social Welfare & Comm.	-	40,000.00	-	40,000	1.07
<b>Total</b>	<b>519,787.92</b>	<b>1,060,189.08</b>	<b>2,149,702.00</b>	<b>3,749,479.00</b>	

### Key Assumptions

- The key assumptions for the achievement of the objectives of the budget are:
- The Municipal Assembly would adhere to its approved spending plan by using warrant generation.
- The Assembly would work hard to achieve approved IGF target for 2012



## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,048,205		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	8,000		
0110 2. Accelerate the provision of affordable and safe water	0	10,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	872,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,278,162		
0117 2. Improve quality of teaching and learning	0	20,000		
0128 1. Develop comprehensive sports policy	0	15,000		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	10,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,109,515		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	51,900		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,493,557	0		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	2,000		
0183 3. Increase national capacity to ensure safety of life and property	0	15,000		
0187 3. Increase national capacity to ensure safety of life and property	0	9,500		
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	25,000		
0199 11. Undertake relevant legislation & institutional Land Reforms	0	20,000		
<b>Grand Total ¢</b>	<b>4,493,557</b>	<b>4,494,282</b>	<b>-725</b>	<b>-0.02</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Mampong Municipal - Mampong</b>					
<b>Taxes</b>	<b>0.00</b>	<b>220,895.00</b>	<b>220,895.00</b>	<b>0.00</b>	<b>-220,895.00</b>	<b>0.0</b>	<b>220,895.00</b>
11 Taxes on income, property and capital gains	0.00	15,473.20	15,473.20	0.00	-15,473.20	0.0	15,473.20
11 Taxes on property	0.00	174,142.80	174,142.80	0.00	-174,142.80	0.0	174,142.80
11 Taxes on goods and services	0.00	31,279.00	31,279.00	0.00	-31,279.00	0.0	31,279.00
<b>Grants</b>	<b>0.00</b>	<b>4,062,254.20</b>	<b>3,496,293.96</b>	<b>0.00</b>	<b>-3,496,293.96</b>	<b>0.0</b>	<b>4,062,254.20</b>
13 From other general government units	0.00	4,062,254.20	3,496,293.96	0.00	-3,496,293.96	0.0	4,062,254.20
<b>Other revenue</b>	<b>0.00</b>	<b>210,408.00</b>	<b>210,408.00</b>	<b>0.00</b>	<b>-210,408.00</b>	<b>0.0</b>	<b>210,408.00</b>
14 Property income [GFS]	0.00	78,100.00	78,100.00	0.00	-78,100.00	0.0	78,100.00
14 Sales of goods and services	0.00	60,388.00	60,388.00	0.00	-60,388.00	0.0	60,388.00
14 Fines, penalties, and forfeits	0.00	1,160.00	1,160.00	0.00	-1,160.00	0.0	1,160.00
14 Miscellaneous and unidentified revenue	0.00	70,760.00	70,760.00	0.00	-70,760.00	0.0	70,760.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,493,557.20</b>	<b>3,927,596.96</b>	<b>0.00</b>	<b>-3,927,596.96</b>	<b>0.0</b>	<b>4,493,557.20</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**  
 2011                      2012                      2013                      2014

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Mampong Municipal - Mampong**

<b>Taxes</b>	<b>0.00</b>	<b>220,895.00</b>	<b>240,944.20</b>	<b>258,325.60</b>	<b>720,164.80</b>
11 Taxes on income, property and capital gains	0.00	15,473.20	18,221.00	20,221.00	53,915.20
11 Taxes on property	0.00	174,142.80	190,727.20	205,061.60	569,931.60
11 Taxes on goods and services	0.00	31,279.00	31,996.00	33,043.00	96,318.00
<b>Grants</b>	<b>0.00</b>	<b>4,062,254.20</b>	<b>3,584,701.20</b>	<b>3,584,881.20</b>	<b>11,231,836.60</b>
13 From other general government units	0.00	4,062,254.20	3,584,701.20	3,584,881.20	11,231,836.60
<b>Other revenue</b>	<b>0.00</b>	<b>210,408.00</b>	<b>220,664.50</b>	<b>231,017.00</b>	<b>662,089.50</b>
14 Property income [GFS]	0.00	78,100.00	83,225.00	88,150.00	249,475.00
14 Sales of goods and services	0.00	60,388.00	64,739.50	69,487.00	194,614.50
14 Fines, penalties, and forfeits	0.00	1,160.00	1,360.00	1,460.00	3,980.00
14 Miscellaneous and unidentified revenue	0.00	70,760.00	71,340.00	71,920.00	214,020.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,493,557.20</b>	<b>4,046,309.90</b>	<b>4,074,223.80</b>	<b>12,614,090.90</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>267 01 01 000 26</b>	<b>4,493,557.20</b>	<b>3,927,596.96</b>	<b>0.00</b>	<b>-4,493,557.20</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 REVENUE IMPROVED BY 10% BY DECEMBER 2014				
<b>Taxes on income, property and capital gains</b>	15,473.20	15,473.20	0.00	-15,473.20
1111002 Self Employed	4,253.20	4,253.20	0.00	-4,253.20
1111102 Capital Gains Tax Refund	2,920.00	2,920.00	0.00	-2,920.00
1111306 Goods and services	5,300.00	5,300.00	0.00	-5,300.00
1112004 Rent Tax	1,125.00	1,125.00	0.00	-1,125.00
1112305 Endorsement fees	1,875.00	1,875.00	0.00	-1,875.00
<b>Taxes on property</b>	174,142.80	174,142.80	0.00	-174,142.80
1131001 Basic Rates	250.00	250.00	0.00	-250.00
1131002 Property Rates	173,892.80	173,892.80	0.00	-173,892.80
<b>Taxes on goods and services</b>	31,279.00	31,279.00	0.00	-31,279.00
1141102 Mining	84.00	84.00	0.00	-84.00
1141110 Transport & Telecommunications	360.00	360.00	0.00	-360.00
1141205 Construction	780.00	780.00	0.00	-780.00
1141209 Hotels & Restaurants	770.00	770.00	0.00	-770.00
1141216 Administrative and support service activities	10,000.00	10,000.00	0.00	-10,000.00
1141219 Human health and social work activities	15,450.00	15,450.00	0.00	-15,450.00
1142007 Kerosene	500.00	500.00	0.00	-500.00
1142008 L.P. Gas	1,960.00	1,960.00	0.00	-1,960.00
1142029 Wine	1,375.00	1,375.00	0.00	-1,375.00
<b>From other general government units</b>	4,062,254.20	3,496,293.96	0.00	-4,062,254.20
1331001 Central Government - GOG Paid Salaries	1,074,048.24	514,788.00	0.00	-1,074,048.24
1331002 DACF - Assembly	1,670,881.48	1,670,881.48	0.00	-1,670,881.48
1331003 DACF - MP	183,747.48	183,747.48	0.00	-183,747.48
1331004 Ceded Revenue	35,334.00	28,634.00	0.00	-35,334.00
1331006 Sanitation Fund	260.00	260.00	0.00	-260.00
1331007 National Youth Employment	250.00	250.00	0.00	-250.00
1331008 Other Donors Support Transfers	1,097,733.00	1,097,733.00	0.00	-1,097,733.00
<b>Property income [GFS]</b>	78,100.00	78,100.00	0.00	-78,100.00
1412003 Stool Land Revenue	50,000.00	50,000.00	0.00	-50,000.00
1412006 Transfer of Plot	2,340.00	2,340.00	0.00	-2,340.00
1412007 Building Plans / Permit	11,760.00	11,760.00	0.00	-11,760.00
1415017 Parks	14,000.00	14,000.00	0.00	-14,000.00
<b>Sales of goods and services</b>	60,388.00	60,388.00	0.00	-60,388.00
1422001 Pito / Palm Wire Sellers Tapers	225.00	225.00	0.00	-225.00
1422002 Herbalist License	420.00	420.00	0.00	-420.00
1422003 Hawkers License	640.00	640.00	0.00	-640.00
1422005 Chop Bar Restaurants	520.00	520.00	0.00	-520.00
1422006 Corn / Rice / Flour Miller	550.00	550.00	0.00	-550.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422010 Bicycle License	72.00	72.00	0.00	-72.00
1422012 Kiosk License	4,880.00	4,880.00	0.00	-4,880.00
1422014 Charcoal / Firewood Dealers	1,200.00	1,200.00	0.00	-1,200.00
1422018 Pharmacist Chemical Sell	495.00	495.00	0.00	-495.00
1422019 Sawmills	480.00	480.00	0.00	-480.00
1422024 Private Education Int.	840.00	840.00	0.00	-840.00
1422039 Bakeries / Bakers	260.00	260.00	0.00	-260.00
1422055 Printing Press / Photocopy	506.00	506.00	0.00	-506.00
1422061 Susu Operators	280.00	280.00	0.00	-280.00
1423001 Markets	33,600.00	33,600.00	0.00	-33,600.00
1423004 Poultry Fees	440.00	440.00	0.00	-440.00
1423006 Burial Fees	5,200.00	5,200.00	0.00	-5,200.00
1423007 Pounds	3,000.00	3,000.00	0.00	-3,000.00
1423008 Entertainment Fees	150.00	150.00	0.00	-150.00
1423009 Advertisement / Bill Boards	336.00	336.00	0.00	-336.00
1423011 Marriage / Divorce Registration	750.00	750.00	0.00	-750.00
1423014 Dislodging Fees	5,544.00	5,544.00	0.00	-5,544.00
<b>Fines, penalties, and forfeits</b>	<b>1,160.00</b>	<b>1,160.00</b>	<b>0.00</b>	<b>-1,160.00</b>
1430001 Court Fines	200.00	200.00	0.00	-200.00
1430006 Slaughter Fines	960.00	960.00	0.00	-960.00
<b>Miscellaneous and unidentified revenue</b>	<b>70,760.00</b>	<b>70,760.00</b>	<b>0.00</b>	<b>-70,760.00</b>
1450003 Motor Car Subsidies Repayments	5,760.00	5,760.00	0.00	-5,760.00
1450007 Other Sundry Recoveries	60,540.00	60,540.00	0.00	-60,540.00
1450010 Miscellaneous Revenue	4,460.00	4,460.00	0.00	-4,460.00
<b>Grand Total</b>	<b>4,493,557.20</b>	<b>3,927,596.96</b>	<b>0.00</b>	<b>-4,493,557.20</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>4,493,557.20</b>			
<b>Taxes on income, property and capital gains</b>						
1111002 Artisans/Self Employed	16.80	2,587.20	154	180	200	
1111306 Food and Export	0.50	5,300.00	10,600	11,000	12,000	
1112305 Tender Documents	75.00	1,875.00	25	35	45	
1111002 Photographers	16.00	192.00	12	18	24	
1111002 Car Wash	52.00	208.00	4	6	8	
1111102 Financial Institutions	365.00	2,920.00	8	10	10	
1111002 Canopy/Chair Hiring	17.00	306.00	18	20	22	
1111002 Letters/Sign Writers	16.00	160.00	10	12	12	
1111002 Newspaper Vendors	40.00	120.00	3	4	6	
1111002 Food Vendors	2.00	320.00	160	180	200	
1111002 Hunters Bush Meat Dealers	12.00	360.00	30	35	40	
1112004 Rent	45.00	1,125.00	25	30	30	
<b>Taxes on property</b>						
1131001 Basic Rate	0.20	250.00	1,250	1,450	1,600	
1131002 Property Rate Cat 1	22.40	56,000.00	2,500	2,800	3,000	
1131002 Property Rate 11	1,964.88	117,892.80	60	65	70	
<b>Taxes on goods and services</b>						
1142029 Beer/Wiine Liquors Bars	25.00	1,375.00	55	60	65	
1141209 Hotels/ Guest Houses	35.00	770.00	22	24	26	
1142008 Petroleum/Gas Dealers	98.00	1,960.00	20	22	26	
1142007 Kerosene Sellers	25.00	500.00	20	25	30	
1141102 Mining /Manufactures(Sand/ Stone)	2.00	84.00	42	45	50	
1141219 Private Clinic/Maternity Home	75.00	450.00	6	6	6	
1141110 Communication Centers	12.00	360.00	30	30	30	
1141205 Consultanats/Contrators's Registration	65.00	780.00	12	15	20	
1141216 HIV/AIDS	10,000.00	10,000.00	1	1	1	
1141219 Ceiling for Human resource Department	15,000.00	15,000.00	1	1	1	
<b>From other general government units</b>						
1331006 Sanitation Fees	26.00	260.00	10	15	20	
1331002 Assembly's Day Care Centre	150.00	450.00	3	3	3	
1331003 MP COMMON FUND	45,936.87	183,747.48	4	4	4	
1331006 WATER AND SANITATION	0.00	0.00	1	1	1	
1331008 SCHOOL FEEDING	120,000.00	120,000.00	1	1	1	
1331002 DACF	417,607.87	1,670,431.48	4	4	4	
1331008 DDF	500,000.00	500,000.00	1	1	1	
1331001 GOVERNMENT SALARY	42,899.00	514,788.00	12	12	12	
1331007 Documentation of attestaion	25.00	250.00	10	12	14	
1331008 Urban grant	477,733.00	477,733.00	1	0	0	
1331004 Ceilings for social welfare	531.00	531.00	1	1	1	
1331004 Ceilings for community development	547.00	547.00	1	1	1	
1331004 ceilings for feeder roads	756.00	756.00	1	1	1	
1331004 ceilings for PWD	0.00	0.00	1	1	1	
1331004 Ceilings for Trade & Industry	0.00	0.00	1	1	1	
1331004 ceilings for MOFA	26,800.00	26,800.00	1	1	1	
1331004 Ceilings MOFA GOG	6,700.00	6,700.00	1	1	1	



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331001 GOG SALARY MOFA	30,679.41	368,152.92	12	12	12
1331001 GOG SALARY TOWN & COUNTRY PL.	4,455.00	53,460.00	12	12	12
1331001 GOG SALARY PWD	0.00	0.00	12	12	12
1331001 GOG SALARY SOCIAL WELFARE	11,470.61	137,647.32	12	12	12
<b>Property income [GFS]</b>					
1412003 Stool Lands	50,000.00	50,000.00	1	1	1
1415017 Lorry Park Tolls	70.00	14,000.00	200	250	300
1412007 Plot/Building Permit	38.00	10,260.00	270	300	320
1412007 Signing of plans	25.00	1,500.00	60	65	70
1412006 Transfers	180.00	2,340.00	13	15	18
<b>Sales of goods and services</b>					
1423006 funeral fees/ decorators	20.00	5,200.00	260	280	300
1423001 market tolls	1,400.00	33,600.00	24	24	24
1422014 Charcoal	0.80	1,200.00	1,500	2,000	2,500
1423011 Marriage/Divorce	50.00	750.00	15	20	25
1423014 Dislagement of Toilet	150.00	3,600.00	24	24	24
1423007 Impounded of stray animal	15.00	3,000.00	200	250	300
1423004 Livestock/ Poultry Farmers	8.00	440.00	55	60	65
1423014 Public Toilet	216.00	1,944.00	9	12	15
1422002 Herbalist Licence	42.00	420.00	10	15	20
1422003 Hawkers Licences	16.00	640.00	40	50	60
1422005 Restauant /chpbar	13.00	520.00	40	45	50
1422019 Sawn Mills	2.00	480.00	240	260	280
1422006 Corn Mill	22.00	550.00	25	30	35
1422001 Palm Wine/Pito sellers	15.00	225.00	15	20	25
1422039 Bakeries	26.00	260.00	10	15	25
1422012 Kiosks	10.00	2,000.00	200	250	300
1423008 Entertainment	2.50	150.00	60	65	70
1422012 Stores	24.00	2,880.00	120	125	140
1422018 Drug Stores	15.00	495.00	33	40	45
1422055 Publishing Co./Computer Repairs /Sellers	46.00	506.00	11	15	20
1422024 Educational Institutions	35.00	840.00	24	24	24
1422010 Bicycles	9.00	72.00	8	14	18
1423009 Advertisement	14.00	336.00	24	26	30
1422061 Susu Collectors	14.00	280.00	20	25	30
<b>Fines, penalties, and forfeits</b>					
1430006 slaughter house	60.00	960.00	16	16	16
1430001 Court fines	10.00	200.00	20	40	50
<b>Miscellaneous and unidentified revenue</b>					
1450010 Private/ Public Announcements	30.00	120.00	4	8	12
1450007 Community centre	30.00	60.00	2	2	2
1450010 MISCELLANEOUS	2,500.00	2,500.00	1	1	1
1450003 CAR MAINTAINCE ALLOWANCE	480.00	5,760.00	12	12	12
1450007 FUEL ALLOWANCE	5,040.00	60,480.00	12	12	12
1450010 Documentation	230.00	1,840.00	8	10	12
<b>Grand Total</b>		4,493,557.20			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Mampong Municipal - Mampong</b>		2,244,931	1,130,247	359,104	760,000	0	4,494,282
<b>01 Central Administration</b>		801,811	488,945	349,104	0	0	1,639,860
01 Administration (Assembly Office)		801,811	488,945	349,104	0	0	1,639,860
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		1,231,120	82,042	0	0	0	1,313,162
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,216,120	82,042	0	0	0	1,298,162
03 Sports		15,000	0	0	0	0	15,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		102,000	0	10,000	760,000	0	872,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		102,000	0	10,000	760,000	0	872,000
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		10,000	368,153	0	0	0	378,153
00		10,000	368,153	0	0	0	378,153
<b>07 Physical Planning</b>		20,000	53,460	0	0	0	73,460
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	53,460	0	0	0	73,460
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		25,000	137,647	0	0	0	162,647
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		25,000	137,647	0	0	0	162,647
03 Community Development		0	0	0	0	0	0
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		40,000	0	0	0	0	40,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		10,000	0	0	0	0	10,000
04 Feeder Roads		30,000	0	0	0	0	30,000
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		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
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		0	570,987	575,876	576,696	0	1,723,559
<b>0</b>	<b>Compensation of Employees</b>	0	488,945	493,834	493,834	0	1,476,614
<b>000</b>	Compensation of Employees	0	488,945	493,834	493,834	0	1,476,614
<b>0000</b>	Compensation of Employees	0	488,945	493,834	493,834	0	1,476,614
	<b>Compensation of employees [GFS]</b>	0	488,945	493,834	493,834	0	1,476,614
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	82,042	82,042	82,862	0	246,945
<b>601</b>	<b>1. Education</b>	0	82,042	82,042	82,862	0	246,945
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	82,042	82,042	82,862	0	246,945
	<b>Use of goods and services</b>	0	82,042	82,042	82,862	0	246,945
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		0	359,104	358,304	362,897	0	1,080,305
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	18,000	18,000	18,180	0	54,180
<b>506</b>	<b>6. Human Settlements Development</b>	0	8,000	8,000	8,080	0	24,080
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	8,000	8,000	8,080	0	24,080
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	10,000	10,000	10,100	0	30,100
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	10,000	10,000	10,100	0	30,100
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	341,104	340,304	344,717	0	1,026,125
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	331,104	330,304	334,617	0	996,025
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	319,704	320,904	324,113	0	964,721
	<b>Use of goods and services</b>	0	159,704	160,904	162,513	0	483,121
	<b>Other expense</b>	0	4,000	4,000	4,040	0	12,040
	<b>Non Financial Assets</b>	0	156,000	156,000	157,560	0	469,560
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,400	9,400	10,504	0	31,304
	<b>Use of goods and services</b>	0	11,400	9,400	10,504	0	31,304
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	2,000	2,000	2,020	0	6,020
<b>0159</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	2,000	2,000	2,020	0	6,020
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	0	6,020
<b>710</b>	<b>10. Public Safety and Security</b>	0	8,000	8,000	8,080	0	24,080
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	8,000	8,000	8,080	0	24,080
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080
<b>Financing:CF (Assembly) Sources</b>		0	2,244,931	2,013,371	1,664,855	0	5,923,157
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	112,000	26,000	26,260	0	164,260
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	112,000	26,000	26,260	0	164,260
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	10,000	0	0	0	10,000
	<b>Non Financial Assets</b>	0	10,000	0	0	0	10,000
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	102,000	26,000	26,260	0	154,260
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080
	<b>Social benefits [GFS]</b>	0	5,000	5,000	5,050	0	15,050
	<b>Non Financial Assets</b>	0	89,000	13,000	13,130	0	115,130

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,241,120	1,200,560	843,916	0	3,285,596
<b>601 1. Education</b>	0	1,216,120	1,185,560	828,766	0	3,230,446
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	1,196,120	1,175,560	818,666	0	3,190,346
<b>Other expense</b>	0	30,000	30,000	30,300	0	90,300
<b>Non Financial Assets</b>	0	1,166,120	1,145,560	788,366	0	3,100,046
<b>0117 2. Improve quality of teaching and learning</b>	0	20,000	10,000	10,100	0	40,100
<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>Non Financial Assets</b>	0	10,000	0	0	0	10,000
<b>605 5. Sports Development</b>	0	15,000	15,000	15,150	0	45,150
<b>0128 1. Develop comprehensive sports policy</b>	0	15,000	15,000	15,150	0	45,150
<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
<b>615 15. Poverty and Income Inequalities Reduction</b>	0	10,000	0	0	0	10,000
<b>0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs</b>	0	10,000	0	0	0	10,000
<b>Other expense</b>	0	10,000	0	0	0	10,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	891,811	786,811	794,679	0	2,473,301
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	830,311	785,311	793,164	0	2,408,786
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	789,811	744,811	752,259	0	2,286,881
	<b>Use of goods and services</b>	0	747,811	744,811	752,259	0	2,244,881
	<b>Non Financial Assets</b>	0	42,000	0	0	0	42,000
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	40,500	40,500	40,905	0	121,905
	<b>Use of goods and services</b>	0	10,500	10,500	10,605	0	31,605
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	0	90,300
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	15,000	0	0	0	15,000
<b>0183</b>	3. Increase national capacity to ensure safety of life and property	0	15,000	0	0	0	15,000
	<b>Use of goods and services</b>	0	15,000	0	0	0	15,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	1,500	1,500	1,515	0	4,515
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	1,500	1,500	1,515	0	4,515
	<b>Use of goods and services</b>	0	1,500	1,500	1,515	0	4,515
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	45,000	0	0	0	45,000
<b>0195</b>	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	25,000	0	0	0	25,000
	<b>Other expense</b>	0	25,000	0	0	0	25,000
<b>0199</b>	11. Undertake relevant legislation & institutional Land Reforms	0	20,000	0	0	0	20,000
	<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>Financing:PAID SALARIES Sources</b>		0	559,260	564,853	564,853	0	1,688,966
<b>0</b>	<b>Compensation of Employees</b>	0	559,260	564,853	564,853	0	1,688,966
<b>000</b>	<b>Compensation of Employees</b>	0	559,260	564,853	564,853	0	1,688,966
<b>0000</b>	<b>Compensation of Employees</b>	0	559,260	564,853	564,853	0	1,688,966
	<b>Compensation of employees [GFS]</b>	0	559,260	564,853	564,853	0	1,688,966
<b>Financing:DDF Sources</b>		0	760,000	1,490,000	2,181,600	0	4,431,600

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	760,000	1,460,000	2,181,600	0	4,401,600
511	11. Water and Environmental Sanitation and hygiene	0	760,000	1,460,000	2,181,600	0	4,401,600
0111	3. Accelerate the provision and improve environmental sanitation	0	760,000	1,460,000	2,181,600	0	4,401,600
	Non Financial Assets	0	760,000	1,460,000	2,181,600	0	4,401,600
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	30,000	0	0	30,000
601	1. Education	0	0	30,000	0	0	30,000
0116	1. Increase equitable access to and participation in education at all levels	0	0	30,000	0	0	30,000
	Non Financial Assets	0	0	30,000	0	0	30,000
0117	2. Improve quality of teaching and learning	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Grand Total</b>		0	4,494,282	5,002,404	5,350,901	0	14,847,587

## Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2011 (Actual)	2012	2013	2014	Total
<b>Mampong Municipal - Mampong</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,048,205.3	1,058,687.4	1,058,687.4	3,165,580.1
<b>Sub total</b>		<b>0.0</b>	<b>1,048,205.3</b>	<b>1,058,687.4</b>	<b>1,058,687.4</b>	<b>3,165,580.1</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,080.0</b>	<b>24,080.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	859,000.0	1,483,000.0	2,204,830.0	4,546,830.0
<b>Sub total</b>		<b>0.0</b>	<b>872,000.0</b>	<b>1,496,000.0</b>	<b>2,217,960.0</b>	<b>4,585,960.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	82,041.6	82,041.6	82,862.0	246,945.2
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	1,166,120.0	1,175,560.0	788,365.6	3,080,045.6
<b>Sub total</b>		<b>0.0</b>	<b>1,278,161.6</b>	<b>1,287,601.6</b>	<b>901,527.6</b>	<b>3,417,290.8</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>40,100.0</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	907,514.9	905,714.9	914,772.1	2,728,002.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	198,000.0	156,000.0	157,560.0	511,560.0
<b>Sub total</b>		<b>0.0</b>	<b>1,109,514.9</b>	<b>1,065,714.9</b>	<b>1,076,372.1</b>	<b>3,251,602.0</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	21,900.0	19,900.0	21,109.0	62,909.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>51,900.0</b>	<b>49,900.0</b>	<b>51,409.0</b>	<b>153,209.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	9,500.0	9,500.0	9,595.0	28,595.0
<b>Sub total</b>		<b>0.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,595.0</b>	<b>28,595.0</b>
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		0.0	25,000.0	0.0	0.0	25,000.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>
0199 11. Undertake relevant legislation & institutional Land Reforms						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
<b>Total</b>		<b>0.0</b>	<b>4,494,281.9</b>	<b>5,002,403.9</b>	<b>5,350,901.1</b>	<b>14,797,586.9</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Mampong Municipal - Mampong	488,945	979,853	1,347,120	2,815,918	0	193,104	166,000	359,104	0	0	0	0	0	0	760,000	760,000	4,494,282
Central Administration	488,945	759,811	42,000	1,290,756	0	193,104	156,000	349,104	0	0	0	0	0	0	0	0	1,639,860
Administration (Assembly Office)	488,945	759,811	42,000	1,290,756	0	193,104	156,000	349,104	0	0	0	0	0	0	0	0	1,639,860
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	137,042	1,176,120	1,313,162	0	0	0	0	0	0	0	0	0	0	0	0	1,313,162
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	122,042	1,176,120	1,298,162	0	0	0	0	0	0	0	0	0	0	0	0	1,298,162
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	0	13,000	89,000	102,000	0	0	10,000	10,000	0	0	0	0	0	0	760,000	760,000	872,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	13,000	89,000	102,000	0	0	10,000	10,000	0	0	0	0	0	0	760,000	760,000	872,000
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
Agriculture	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	378,153
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	378,153
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	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	73,460
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	162,647
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	162,647
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 488,945
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2670101000	Mampong Municipal - Mampong_Central Administration Administration (Assembly Office)						
Location Code	0622200	Mampong						

							<b>Compensation of employees [GFS]</b>			<b>488,945</b>	
Objective	000000	Compensation of Employees									<b>488,945</b>
National Strategy	0000000	Compensation of Employees									<b>488,945</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>488,945</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>488,945</b>	

Wages and Salaries										<b>430,155</b>
21110	Established Position									<b>415,521</b>
2111001	Established Post									<b>415,521</b>
21111	Non Established Position									<b>5,868</b>
2111106	Limited Engagements									<b>5,868</b>
21112	Other Allowances									<b>8,766</b>
2111203	Car Maintenance Allowance									<b>480</b>
2111213	Night Watchman Allowance									<b>1,623</b>
2111234	Fuel Allowance									<b>5,040</b>
2111245	Domestic Servants Allowance									<b>1,623</b>
Social Contributions										<b>58,790</b>
21210	National Insurance Contributions									<b>58,790</b>
2121001	13% SSF Contribution									<b>58,790</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 349,104
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2670101000	Mampong Municipal - Mampong Central Administration Administration (Assembly Office)						
Location Code	0622200	Mampong						

Use of goods and services								189,104	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							8,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans							8,000
Output	0001	Planning scheme for communities prepared by 2014	Yr.1	Yr.2	Yr.3			8,000	
Activity	000002	Organise statutory planning committee meetings quarterly	1	1	1			8,000	
		Use of goods and services						8,000	
		22107 Training - Seminars - Conferences						8,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							159,704
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							500
Output	0008	National and republic days celebration in the Municipality	Yr.1	Yr.2	Yr.3			500	
Activity	000008	Organise MUSEC meetings each year	1	1	1			500	
		Use of goods and services						500	
		22107 Training - Seminars - Conferences						500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							156,704
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3			8,464	
Activity	000003	Recruit and train 16 support staff for 7 zonal councils	4	3	3			2,400	
		Use of goods and services						2,400	
		22107 Training - Seminars - Conferences						2,400	
		2210710 Staff Development						2,400	
Activity	000006	Conduct public education on building regulations in 20 towns.	1.0	1.0	1.0			3,364	
		Use of goods and services						3,364	
		22107 Training - Seminars - Conferences						3,364	
		2210711 Public Education & Sensitization						3,364	
Activity	000008	service 20 No computers, photocopiers, 2 no mower, 10 printers and 3 air conditioners annually,	1.0	1.0	1.0			2,500	
		Use of goods and services						2,500	
		22101 Materials - Office Supplies						2,500	
		2210102 Office Facilities, Supplies & Accessories						2,500	
Activity	000009	Repair/ replace of office furniture each year	1.0	1.0	1.0			200	
		Use of goods and services						200	
		22106 Repairs - Maintenance						200	
		2210604 Maintenance of Furniture & Fixtures						200	
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3			34,800	
Activity	000003	Update database, print and distribute property rate bills annually	1.0	1.0	1.0			4,000	
		Use of goods and services						4,000	
		22101 Materials - Office Supplies						4,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		2210101 Printed Material & Stationery							4,000
Activity	000004	Organise training programmes for revenue collectors each year	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000005	Revalue properties and prepare supplementary valuation list by 2012	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22109 Special Services							5,000
		2210908 Property Valuation Expenses							5,000
Activity	000006	Organise 12 tax education/pay your levy campaign annually	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210711 Public Education & Sensitization							800
Activity	000007	Support commission / contract revenue collectors to collect 70% of projected annual IGF	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22107 Training - Seminars - Conferences							20,000
		2210710 Staff Development							20,000
Output	0004	Utility services provided and daily news papers annually to the municipality	Yr.1	Yr.2	Yr.3				32,040
			1	1	1				
Activity	000002	procure monthly electricity.	12.0	12.0	12.0				5,040
		Use of goods and services							5,040
		22102 Utilities							5,040
		2210201 Electricity charges							5,040
Activity	000003	Procure monthly water for the electricity for the Municipality	12.0	12.0	12.0				2,520
		Use of goods and services							2,520
		22102 Utilities							2,520
		2210202 Water							2,520
Activity	000004	Pay postage bills	12.0	12.0	12.0				480
		Use of goods and services							480
		22102 Utilities							480
		2210204 Postal Charges							480
Activity	000006	Internet service subscription fees pay monthly	12.0	12.0	12.0				24,000
		Use of goods and services							24,000
		22104 Rentals							24,000
		2210411 Rental of Network & ICT Equipments							24,000
Output	0007	Skill & knowledge of Assembly staff enhanced annually	Yr.1	Yr.2	Yr.3				9,000
			4	4	4				
Activity	000001	Sponsor 20 officers to attend 10 workshops each year	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210710 Staff Development							5,000
Activity	000002	Organise 2 workshop for assembly members annually	2.0	2.0	2.0				4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210710 Staff Development							4,000
Output	0008	National and republic days celebration in the Municipality	Yr.1	Yr.2	Yr.3				63,600
			1	1	1				
Activity	000005	Organise Assembly meetings 5 times in the year	5.0	5.0	5.0				24,000
		Use of goods and services							24,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22109	Special Services							24,000
	2210905	Assembly Members Sittings All							24,000
Activity	000006	Organise Executive committee meetings 4 times in the year.	4.0	4.0	4.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000007	Organise sub-committee meetings 40 times each year	4.0	4.0	4.0				16,000
		Use of goods and services							16,000
	22107	Training - Seminars - Conferences							16,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							16,000
Activity	000010	Support presiding member in his statutory duties throughout the year	12.0	12.0	12.0				21,600
		Use of goods and services							21,600
	22107	Training - Seminars - Conferences							21,600
	2210710	Staff Development							21,600
Output	0009	Mobility of the Assembly members and staff enhanced each year	Yr.1	Yr.2	Yr.3				8,800
Activity	000002	purchase of Tyres and spare parts	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210109	Spare Parts							4,000
Activity	000004	service 5 No of Assembly vehicle	12.0	12.0	12.0				4,800
		Use of goods and services							4,800
	22105	Travel - Transport							4,800
	2210502	Maintenance & Repairs - Official Vehicles							4,800
National Strategy	7020604	6.4. Revisit IGF Sources							2,500
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3				2,500
Activity	000002	Project all revenue items	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,400
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							2,000
Output	0002	Awareness of Assembly activities created yearly.	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	sensitization of assembly activities yearly	1	1	1				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							3,000
Output	0003	20 projects implemented successfully each year	Yr.1	Yr.2	Yr.3				3,000
Activity	000003	Organise monthly monitoring and Evacuation activities for 20projects annually	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							1,400





**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Gazett fee-fixing resolution annually	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,000
Output	0009	Mobility of the Assembly members and staff enhanced each year	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	provide insurance for 4 vehicles	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
<b>Non Financial Assets</b>						<b>156,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				156,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				4,000
Output	0006	Assembly stores maintained annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Equip assembly stores with stationaries	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
	31122	Other machinery - equipment				4,000
	3112207	Other Assets				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				152,000
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3	152,000
			4	3	3	
Activity	000001	Construct 2 zonal council offices by December 2014	1.0	1.0	1.0	58,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000
		Inventories				28,000
	31222	Work - progress				28,000
	3122215	Office Buildings				28,000
Activity	000002	Renovate 10 No. Staff residential accommodation	1.0	1.0	1.0	37,000
		Fixed Assets				37,000
	31111	Dwellings				37,000
	3111103	Bungalows/Palace				37,000
Activity	000004	Provide of adequate streetlights within the municipality	1.0	1.0	1.0	15,000
		Inventories				15,000
	31221	Materials - supplies				15,000
	3122103	Electrical Accessories				15,000
Activity	000007	Construc 1 NO 3 bedroom semi-detached staff bungalow	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Activity	000010	procure 5 computers and accessories for zonal councils	1.0	1.0	1.0	2,000
		Inventories				2,000
	31221	Materials - supplies				2,000
	3122102	Office Facilities, Supplies and Accessories				2,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<b>Total By Funding</b>		801,811		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2670101000	Mampong Municipal - Mampong Central Administration Administration (Assembly Office)						
Location Code	0622200	Mampong						
<b>Use of goods and services</b>								<b>759,811</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>747,811</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						<b>4,800</b>
Output	0008	National and republic days celebration in the Municipality		Yr.1	Yr.2	Yr.3		<b>4,800</b>
Activity	000009	Organise tender committee meeting each month.		1	1	1		<b>4,800</b>
		Use of goods and services						<b>4,800</b>
	22107	Training - Seminars - Conferences						<b>4,800</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>4,800</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>241,882</b>
Output	0002	Revenue improved by 15% annually by December 2014.		Yr.1	Yr.2	Yr.3		<b>5,000</b>
Activity	000008	Build a comprehensive database for the assembly by December 2012		1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services						<b>5,000</b>
	22108	Consulting Services						<b>5,000</b>
	2210804	Contract appointments						<b>5,000</b>
Output	0003	protocol services to guest provided in the municipality .		Yr.1	Yr.2	Yr.3		<b>2,500</b>
Activity	000001	host 150 officials guest annually		1.0	1.0	1.0		<b>2,500</b>
		Use of goods and services						<b>2,500</b>
	22107	Training - Seminars - Conferences						<b>2,500</b>
	2210705	Hotel Accommodation						<b>2,500</b>
Output	0004	Utility services provided and daily news papers annually to the municipality		Yr.1	Yr.2	Yr.3		<b>108,382</b>
Activity	000001	provide hotel accomodation for 120 officials yearly		1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services						<b>5,000</b>
	22107	Training - Seminars - Conferences						<b>5,000</b>
	2210705	Hotel Accommodation						<b>5,000</b>
Activity	000005	Pay monthly telephone bills		12.0	12.0	12.0		<b>1,200</b>
		Use of goods and services						<b>1,200</b>
	22102	Utilities						<b>1,200</b>
	2210203	Telecommunications						<b>1,200</b>
Activity	000007	supply 2 news papers daily to the 10 department/ units annually		261.0	261.0	261.0		<b>102,182</b>
		Use of goods and services						<b>102,182</b>
	22101	Materials - Office Supplies						<b>102,182</b>
	2210111	Other Office Materials and Consumables						<b>102,182</b>
Output	0005	Legal practioner engaged to facilitate Assembly matters annually		Yr.1	Yr.2	Yr.3		<b>8,000</b>
Activity	000001	Engage a lawyer every quater for court cases.		1	1	1		<b>4,000</b>
		Use of goods and services						<b>4,000</b>
	22108	Consulting Services						<b>4,000</b>
	2210803	Other Consultancy Expenses						<b>4,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Purchase equipment and materials for Dept. And Unit quarterly.	4.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210120 Purchase of Petty Tools/Implements				4,000
Output	0008	National and republic days celebration in the Municipality	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Organise republic day annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000003	Organise Independence day celebration annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000004	Organise 2 durbars for high governmental visits .	2.0	2.0	2.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Output	0009	Mobility of the Assembly members and staff enhanced each year	Yr.1	Yr.2	Yr.3	78,000
Activity	000001	Procure fuel and lubricants	52.0	52.0	52.0	78,000
		Use of goods and services				78,000
		22105 Travel - Transport				78,000
		2210503 Fuel & Lubricants - Official Vehicles				78,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				501,129
Output	0002	Revenue improved by 15% annually by December 2014.	Yr.1	Yr.2	Yr.3	501,129
Activity	000009	Contingency Allocation	1.0	1.0	1.0	501,129
		Use of goods and services				501,129
		22112 Emergency Services				501,129
		2211203 Emergency Works				501,129
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				500
Output	0003	20 projects implemented successfully each year	Yr.1	Yr.2	Yr.3	500
Activity	000002	prepare contracts document for 20 project annually	1.0	1.0	1.0	500
		Use of goods and services				500
		22103 General Cleaning				500
		2210302 Contract Cleaning Service Charges				500
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,000
Output	0001	Financial and planning programme implemented effectively by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Prepare and submit composite budget and other budgets yearly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management					1,500
Output	0001	Disaster and crime reduced by 15% by 2014	Yr.1	Yr.2	Yr.3		1,500
Activity	000003	Purchase of 30 fire extinguishers	1.0	1.0	1.0		1,500
Use of goods and services							1,500
22102 Utilities							1,500
2210207 Fire Fighting Accessories							1,500
<b>Non Financial Assets</b>							<b>42,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					42,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					42,000
Output	0001	Residential and office accommodation improved by 10% annually.	Yr.1	Yr.2	Yr.3		42,000
			4	3	3		
Activity	000005	Paving of frontage of municipal assembly block	1.0	1.0	1.0		42,000
Fixed Assets							42,000
31112 Non residential buildings							42,000
3111204 Office Buildings							42,000
<b>Total Cost Centre</b>							<b>1,639,860</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 001	Central GoG	<i>Total By Funding</i>		82,042	
Function Code	70921	Lower-secondary education				
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0622200	Mampong				
<b>Use of goods and services</b>					<b>82,042</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels			82,042	
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development			82,042	
Output	0004	Provide lunch to selected primary schools in the Municipality by 2014	Yr.1	Yr.2	Yr.3	82,042
			1	1	1	
Activity	000001	school feeding project effectively implemented in Municipality	1.0	1.0	1.0	82,042
Use of goods and services					82,042	
22101 Materials - Office Supplies					82,042	
2210113 Feeding Cost					82,042	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<b>Total By Funding</b>		1,176,120			
Function Code	70921	Lower-secondary education							
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti							
Location Code	0622200	Mampong							
								<b>Other expense</b>	<b>10,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000	
National Strategy	5020205	2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development						10,000	
Output	0003	Enrolment in both SHS and Tertiary institutions increased by 5% by December 2014		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	provide scholarship and incentives to support education in municipality		1	1	1		10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821012 Scholarship/Awards								10,000	
								<b>Non Financial Assets</b>	<b>1,166,120</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,166,120	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,116,120	
Output	0002	Educational infrastructure improved by 15% by December 2014		Yr.1	Yr.2	Yr.3		1,116,120	
Activity	000001	Construction of 10 no. 3-unit classroom block with ancillary facilities by December 2014		4.0	4.0	2.0		400,000	
Fixed Assets								400,000	
31112 Non residential buildings								400,000	
3111205 School Buildings								400,000	
Activity	000002	Construction of 5 no. 6-unit classroom block with ancillary facilities by December 2014		2.0	1.0	2.0		480,000	
Fixed Assets								480,000	
31112 Non residential buildings								480,000	
3111205 School Buildings								480,000	
Activity	000003	Rehabilitation of 5 no. 3-unit classroom block by December 2014		2.0	1.0	2.0		80,000	
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111205 School Buildings								80,000	
Activity	000004	Rehabilitation of 2 no. 6-unit classroom block by December 2014		1.0	1.0			25,000	
Fixed Assets								25,000	
31112 Non residential buildings								25,000	
3111205 School Buildings								25,000	
Activity	000005	Provision of 4717 dual and mono desks, and 25 teachers chairs		2.0	1.0	1.0		101,120	
Fixed Assets								101,120	
31112 Non residential buildings								101,120	
3111205 School Buildings								101,120	
Activity	000008	Construction of 1 KG Block by 2014		1.0	0.0	0.0		30,000	
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111205 School Buildings								30,000	
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						40,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0002	Educational infrastructure improved by 15% by December 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000006	Rehabilitation of 1 No Office complex for GES directorate by 2014	1.0	0.0	0.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				10,000
Output	0002	Educational infrastructure improved by 15% by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000009	support non formal education programme annually	1.0	1.0	1.0	10,000
Inventories						10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
<b>Total Cost Centre</b>						<b>1,258,162</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<b>Total By Funding</b>			<b>40,000</b>		
Function Code	70922	Upper-secondary education							
Organisation	2670302004	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Senior High_Ashanti							
Location Code	0622200	Mampong							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							10,000
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			10,000
Activity	000003	Organise science Technology and Mathematics Education workshop for girls		1	1	1			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210116 Chemicals & Consumables									10,000
<b>Other expense</b>									<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							20,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions							20,000
Output	0001	Enrolment in both SHS and Tertiary Institution increased by 10% by 2014		Yr.1	Yr.2	Yr.3			20,000
Activity	000001	provide bursaries for 150 needy students in SHS annually		1	1	1			15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821008 Awards & Rewards									15,000
Activity	000002	Provide bursaries for 50 needy students in tertiary institutions annually		1	1	1			5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821012 Scholarship/Awards									5,000
<b>Non Financial Assets</b>									<b>10,000</b>
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							10,000
Output	0001	Knowledge and performance in Science Mathematics ICT and vocational tools in schools improved by 20% BY 2014		Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Provide equipment & tools to 2 vocational school		1	1	0.0			10,000
Inventories									10,000
31222 Work - progress									10,000
3122248 Other Assets									10,000
<b>Total Cost Centre</b>									<b>40,000</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2670303000	Mampong Municipal - Mampong_Education, Youth and Sports_Sports			
Location Code	0622200	Mampong			
<b>Use of goods and services</b>					<b>15,000</b>
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
					5,000
		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.	2.0	2.0	2.0
					10,000
		Use of goods and services			10,000
	22106	Repairs - Maintenance			10,000
	2210615	Recreational Parks			10,000
<b>Total Cost Centre</b>					<b>15,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 002	IGF-Retained						<b>Total By Funding</b> 10,000
Function Code	70740	Public health services						
Organisation	2670402000	Mampong Municipal - Mampong_Health_Environmental Health Unit						
Location Code	0622200	Mampong						
								<b>Non Financial Assets</b> 10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						10,000
Output	0001	Sanitation in the Municipality improved 20% by 2014		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000003	Renovate 6 no Toilet annually		1.0	1.0	1.0		10,000
								<b>Fixed Assets</b> 10,000
	31113	Other structures						10,000
	3111303	Toilets						10,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 102,000
Function Code	70740	Public health services						
Organisation	2670402000	Mampong Municipal - Mampong Health Environmental Health Unit						
Location Code	0622200	Mampong						

<b>Use of goods and services</b>								<b>8,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>8,000</b>
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National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						<b>2,000</b>
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Output	0001	Sanitation in the Municipality improved 20% by 2014	Yr.1	Yr.2	Yr.3			<b>2,000</b>
			1	1	1			

Activity	000006	Embark on anti-bush fire campaign and other environmental activities by 2014	1.0	1.0	1.0			<b>2,000</b>
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Use of goods and services								<b>2,000</b>
22107 Training - Seminars - Conferences								<b>2,000</b>
2210711 Public Education & Sensitization								<b>2,000</b>

National Strategy	6030102	1.2. Expand access to primary health care						<b>5,000</b>
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Output	0002	Access to health service improved by 10% by 2014	Yr.1	Yr.2	Yr.3			<b>5,000</b>
			1	1	1			

Activity	000004	Intensify malaria education campaign in all communities by 2014	1.0	1.0	1.0			<b>5,000</b>
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Use of goods and services								<b>5,000</b>
22107 Training - Seminars - Conferences								<b>5,000</b>
2210711 Public Education & Sensitization								<b>5,000</b>

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>1,000</b>
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Output	0003	Access to potable water improved by 20% by 2014	Yr.1	Yr.2	Yr.3			<b>1,000</b>
			1	1	1			

Activity	000001	Form and train community water and sanitation committee	1.0	1.0	1.0			<b>1,000</b>
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Use of goods and services								<b>1,000</b>
22102 Utilities								<b>1,000</b>
2210202 Water								<b>1,000</b>

<b>Social benefits [GFS]</b>								<b>5,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>5,000</b>
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National Strategy	6030102	1.2. Expand access to primary health care						<b>5,000</b>
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Output	0002	Access to health service improved by 10% by 2014	Yr.1	Yr.2	Yr.3			<b>5,000</b>
			1	1	1			

Activity	000003	Reduce HIV/AIDS prevalence rate from 2% to 1% by 2014	1.0	1.0	1.0			<b>5,000</b>
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Social assistance benefits								<b>5,000</b>
27211 Social Assistance Benefits - Cash								<b>5,000</b>
2721102 Refund for Medical Expenses (Paupers/Disease Category)								<b>5,000</b>

<b>Non Financial Assets</b>								<b>89,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>89,000</b>
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National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture						<b>1,000</b>
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Output	0001	Sanitation in the Municipality improved 20% by 2014	Yr.1	Yr.2	Yr.3			<b>1,000</b>
			1	1	1			

Activity	000007	Provide incentive/logistics to fire volunteers	1.0	1.0	1.0			<b>1,000</b>
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Inventories								<b>1,000</b>
31224 Goods for resale								<b>1,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		3122401 Refreshment Items							1,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							8,000
Output	0001	Sanitation in the Municipality improved 20% by 2014		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000002	purchase 10 no skip loader containers by 2014		1.0	1.0	1.0			8,000
		Fixed Assets							8,000
		31122 Other machinery - equipment							8,000
		3112201 Purchase of Plant & Equipment							8,000
National Strategy	6030102	1.2. Expand access to primary health care							80,000
Output	0002	Access to health service improved by 10% by 2014		Yr.1	Yr.2	Yr.3			80,000
				1	1	1			
Activity	000002	Provide equipment and logistics to 5 public health centres		1.0	1.0	1.0			10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111201 Hospitals							10,000
Activity	000005	Construction of 1 no 3 unit Midwifery dormitory block at Mampong		1.0	0.0	0.0			70,000
		Fixed Assets							70,000
		31112 Non residential buildings							70,000
		3111201 Hospitals							70,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	26 951	DDF						<i>Total By Funding</i>	760,000
Function Code	70740	Public health services							
Organisation	2670402000	Mampong Municipal - Mampong Health Environmental Health Unit							
Location Code	0622200	Mampong							
<b>Non Financial Assets</b>									<b>760,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							760,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							60,000
Output	0001	Sanitation in the Municipality improved 20% by 2014			Yr.1	Yr.2	Yr.3		60,000
					1	1	1		
Activity	000005	constructe 6 No 16 aqua privy toilet to communities			1.0	1.0	1.0		60,000
		Inventories							60,000
		31222 Work - progress							60,000
		3122223 Toilets							60,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							700,000
Output	0002	Access to health service improved by 10% by 2014			Yr.1	Yr.2	Yr.3		700,000
					1	1	1		
Activity	000001	Renovate 6 no maternity ward by 2014			1.0	2.0	3.0		700,000
		Fixed Assets							700,000
		31112 Non residential buildings							700,000
		3111201 Hospitals							700,000
<b>Total Cost Centre</b>									<b>872,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	10,000
Function Code	70421	Agriculture cs					
Organisation	267060000	Mampong Municipal - Mampong_Agriculture					
Location Code	0622200	Mampong					

							<b>Other expense</b>	<b>10,000</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs					10,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					10,000	
Output	0001	Help reduce bad agric practises in the municipality by 2014		Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Oranised farmers day in the Municipality annually		1	1	1	10,000	
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821008 Awards & Rewards								10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES				<b>Total By Funding</b>	368,153
Function Code	70421	Agriculture cs					
Organisation	267060000	Mampong Municipal - Mampong_Agriculture					
Location Code	0622200	Mampong					

							<b>Compensation of employees [GFS]</b>	<b>368,153</b>
Objective	000000	Compensation of Employees					368,153	
National Strategy	0000000	Compensation of Employees					368,153	
Output	0000			Yr.1	Yr.2	Yr.3	368,153	
Activity	000000			0	0	0	368,153	
Wages and Salaries								368,153
21110 Established Position								368,153
2111001 Established Post								368,153

**Total Cost Centre 378,153**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2670702000	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_						
Location Code	0622200	Mampong						

**Use of goods and services** 20,000

Objective	071111	11. Undertake relevant legislation & institutional Land Reforms						20,000
National Strategy	2040111	1.11 Improve access to land						20,000
Output	0001	Preparation of layout scheme in the Municipality by 2014						20,000
Activity	000001	Base map scheme for the Municipality						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Use of goods and services								20,000
22109	Special Services							20,000
2210909	Operational Enhancement Expenses							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						<b>Total By Funding</b> 53,460
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2670702000	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_						
Location Code	0622200	Mampong						

**Compensation of employees [GFS]** 53,460

Objective	000000	Compensation of Employees						53,460
National Strategy	0000000	Compensation of Employees						53,460
Output	0000							53,460
Activity	000000							53,460
			Yr.1	Yr.2	Yr.3			
			0	0	0			

Wages and Salaries								53,460
21110	Established Position							53,460
2111001	Established Post							53,460

**Total Cost Centre** 73,460

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 25,000
Function Code	71040	Family and children						
Organisation	2670802000	Mampong Municipal - Mampong Social Welfare & Community Development Social Welfare						
Location Code	0622200	Mampong						

								<b>Other expense</b>	<b>25,000</b>
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies							25,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							25,000
Output	0001	Support the activities of PWDs in the Municipality			Yr.1	Yr.2	Yr.3	25,000	
Activity	000001	financial support to people with disability in the Municipality			1	1	1	25,000	
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821009 Donations								25,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						<b>Total By Funding</b> 137,647
Function Code	71040	Family and children						
Organisation	2670802000	Mampong Municipal - Mampong Social Welfare & Community Development Social Welfare						
Location Code	0622200	Mampong						

								<b>Compensation of employees [GFS]</b>	<b>137,647</b>
Objective	000000	Compensation of Employees							137,647
National Strategy	0000000	Compensation of Employees							137,647
Output	0000				Yr.1	Yr.2	Yr.3	137,647	
Activity	000000				0	0	0	137,647	
Wages and Salaries								137,647	
21110 Established Position								137,647	
2111001 Established Post								137,647	
<b>Total Cost Centre</b>								<b>162,647</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70630	Water supply				
Organisation	2671003000	Mampong Municipal - Mampong_Works_Water_				
Location Code	0622200	Mampong				
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				10,000
Output	0001	Access to portable water improve by 20% by 2014	Yr.1	Yr.2	Yr.3	10,000
			2	1	2	
Activity	000001	Drilling of 5 boreholes in the municipality by 2014	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112205	Other Capital Expenditure				10,000
<b>Total Cost Centre</b>						<b>10,000</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)			<b>Total By Funding</b> 30,000
Function Code	70451	Road transport			
Organisation	2671004000	Mampong Municipal - Mampong_Works_Feeder Roads			
Location Code	0622200	Mampong			
<b>Non Financial Assets</b>					<b>30,000</b>
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 of roads within Mampong Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	rehabilitation of feeder roads	1.0	1.0	1.0
Fixed Assets					30,000
	31113	Other structures			30,000
	3111301	Roads, Bridges & Signals			30,000
<b>Total Cost Centre</b>					<b>30,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2671500000	Mampong Municipal - Mampong Disaster Prevention			
Location Code	0622200	Mampong			
<b>Use of goods and services</b>					<b>15,000</b>
Objective	070903	3. Increase national capacity to ensure safety of life and property			15,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies			15,000
Output	0001	Reduce disaster in the municipality by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support the activities of NADMO	1.0	1.0	1.0
Use of goods and services					15,000
22101 Materials - Office Supplies					15,000
2210111 Other Office Materials and Consumables					15,000
<b>Total Cost Centre</b>					<b>15,000</b>
<b>Total Vote</b>					<b>4,494,282</b>