



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

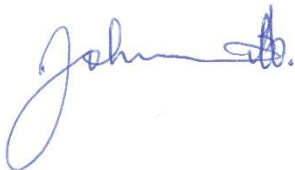
PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

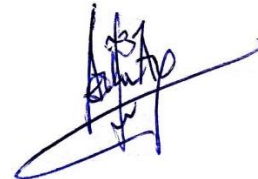
MFANTSEMAN MUNICIPAL ASSEMBLY

APPROVAL STATEMENT

At a General Assembly meeting held on 29th October, 2021 at the Municipal Assembly Hall in Saltpond, the house unanimously resolved and approved the Municipal Assembly's Composite Budget for the 2022 fiscal year.



HON. JOHN AFFUL
DERBEN
[PRESIDING MEMBER]



JOSEPH ACQUAYE
[MUN. CO-ORD. DIRECTOR]

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PART A: STRATEGIC OVERVIEW

NAME OF THE MUNICIPALITY AND THE ESTABLISHMENT LI

Legislative Establishment

The Mfantseman Municipal Assembly is one of the five Administrative Districts, which were elevated to Municipality status in January 2008 in the Central Region. The function of the Mfantseman Municipal Assembly like all other District Assemblies are basically derived from statute, as mandated by Local Governance Acts 936 of 2016 and Legislative Instrument No. 2026, of 2012. Mfantseman has Saltpond (traditionally called Akyimfo) as its Administrative Capital.

Population

The projected population of the Mfantseman Municipality for 2022 is 178,139. This comprises of 95,546 (53.6%) females and 82,593 (46.3%) males giving a sex ratio of 46:54. Mfantseman Municipal Assembly has a population growth rate of 2% (Population and Housing Census, 2010).

Municipal Economy

Agriculture

Mfantseman is largely an Agrarian economy with 27% of the economically active population employed in mainstream Agricultural activities. It has approximately 4,900 hectares of arable land for farming and animal husbandry and a 49-kilometer coastline for marine fishing. In the main, 51% are into mainstream fishing, 30% into crop farming whiles 19% into commerce. Major fishing communities are Biriwa, Anomabo, Abandze, Ankaful and Kormantse. Among the crops cultivated are cocoa, oil palm, pineapples, oranges, plantain, maize, cassava, cocoyam and coconut. There are cash crops, which can be exported or sold domestically at high profit margins, such as oil palm at Akobima, coffee and cocoa grown at Dominase and Kyeakor.

Road and Transport

The district's road network is 296.15km, made up of 200.15km feeder roads, 76 km highway and 20km town roads. Road transport is by far the dominant carrier of freight and passengers in the Municipality. It carries over 95% of all passenger and freight traffic and reaches most communities, and is classified under three categories of trunk roads, urban roads, and feeder roads. Due to the high cost of road

construction and maintenance, bad roads still form a greater proportion of our roads. The bad nature of roads also contributes to high vehicle operating/maintenance costs. Inadequacy of roads has also contributed to the problem of congestion especially at Mankessim on market days and during the week ends.

Education

The Municipality has 82 public basic schools aside private ones and six (6) Senior Secondary schools. The total enrolment for the 2019/2020 academic year was 32,107 consist of 16,095 boys and 16,012 girls. Kindergarten increased from 37.9% in 2019 to 58.8% in 2020, primary from 84.7% to 98% in 2020 and JHS from 72.9% to 75.6% in 2020. Gender parity at the JHS level decreased from 1:1 in 2019 to 1:0.85 in 2020. The performance of 2020 BECE was slightly less than the 2019 performance. The 2019 performance was 59.44 % and that of 2020 was 52.88.

Health Care Delivery

Health care delivery is facilitated by the Municipal Health Directorate with the support of Religious Missions, private hands and NGOs with a Municipal Mutual Health Insurance Scheme coverage of over thirty-five percent (35%). The Saltpond Government Hospital serves as basic referral centre.

There are a number of CHPS Compounds to improve health delivery including Ankafu, Nsanfo, Eguase, Akobima, Kuntu, Duadze and Hinii. In all, there are twenty-Two (22) health institutions comprising of twelve (12) CHPS, four (4) clinics, four (4) health centers and two (2) hospitals. Malaria turned out to be at the top of the list of the top ten admission cases comprising of Hypertension, Gastroenteritis and Colitis, Sepsis, Anemia, Respiratory Disorders, Typhoid Fever, Bacteria Sepsis of New Born, Persons Injured in Motor Vehicle Accident and Urinary Tract Infection.

Nurses and Doctor Situation in Mfantseman

Indicators	2018	2019	2020
Doctor to population ratio	1:16,875	1:15957	1:12468
Nurse to population ratio	1:450	1:343	1:322
Midwife to Women in Fertility Age (WIFA) population ratio	1:700	1:525	1:480

Environment (Water, Sanitation & Geology)

The Mfantseman Municipal Assembly as part of its mandate is to ensure that the people have access to adequate potable water and convenient sanitation facilities, hence the construction of a number of boreholes, small town pipe systems at Dominase and Kyeakor and other institutional latrines. Water supply in the Municipality comes from two main sources, Brimso and Baifikrom which supply to some communities to the Western part of the Municipality. Over 170 boreholes have been constructed in the Municipality with two Small Town Water Systems in A beadze-Dominase and Kyeakor to supply water to other adjoining communities. Over 90% of communities in the Municipality are enjoying potable water.

Human Excreta Management

Even though, four (4) communities have been declared ODF in the year 2021, indiscriminate defecation and disposal of waste along the beaches of most Coastal Communities with their associated effects on Public Health and Tourism in the Municipality. This is because most houses are built with little or no provision for household toilet facilities. Liquid waste disposal is however proving a herculean challenge given that majority of households (41.70%) dispose of their liquid waste openly.

In terms of Geological and Natural Minerals, the Municipality is endowed with rich natural resources as Talc, Feldspar, Lithium, Granite, Silica and Kaolin of commercial grade and quantities for the building and construction industry. Petroleum and natural gas is yet to be exploited commercially found in the Continental shelf off-shore of Saltpond. Other natural resources which are yet to be exploited include beryl around Saltpond and Mankessim, feldspar at Biriwa,

Spondumene (lithium) at Saltpond, uranium at Abandze, Columbite and Tantalite at the Coastal belt between Cape Coast and Saltpond.

1.6.7 Tourism

Historically, Mfantseman is the birth place of Ghana; where the first political party, the United Gold Coast Convention (UGCC), was formed in 1947. Saltpond is a historical town and has great significance in the political history of Ghana. It was one of the first habitats for Ghana's colonial masters and still possesses the remnants of several landmarks and relics which hitherto serve as potential tourists sites. Among these many relics are: the first post office in Ghana, the office of the first political party in Ghana UGCC and the Saltpond oil rig where crude oil was first exploited in Ghana.

There are few significant monuments in the Municipality which can be converted into tourist sites. Among these are Fort Amsterdam built at Abandze by the Netherlands in 1631-1638 and Fort William (Fort Anomabo) built by the British in 1753-1770 and situated at Anomabo. Beach resorts are also operated at Saltpond, Abandze, Anomabo, Biriwa, Kuntu.



The first Post Office in Ghana at Saltpond



Fort Amsterdam at Abandze

Industrial output is marketed in the various market centres at Anomabo, Biriwa, and Yamoransa with Mankessim as the commercial hub. The three major industries of

employment in the Municipality include Agriculture/forestry/fishing (37.0%), wholesale/Retail trade/Auto Repairs (23.7) and Manufacturing (8.4%) (PHC 2010. Commercial activities are actively and ably facilitated by financial institutions as ADB Ltd, GCB Bank Ltd, Kakum Rural Bank, Sinapi Aba Trust, Insurance Companies, among others, through the provision of loan facilities, trade credit and other ancillary financial services.

The markets in the district can be classified as traditional markets with agricultural products constituting almost 65% of the goods traded in. The main market in Mankessim has not flourished as expected because of poor accessibility and under developed infrastructure. Other problems include space, strategy to maintain the growth and development of the market, and capacity building for those who manage the market

VISION STATEMENT

A prosperous Municipality with improved social services and improved quality of life of its people.

GOAL/MISSION STATEMENT

To improve upon the standard of living of the people through exploitation of human and natural resources and operating within an open and fair society with economic opportunities existing for all.

CORE FUNCTIONS

The core functions of the Municipal are outlined below:

- Exercise political and administrative authority in the Municipal.
- Promote local economic development.
- Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law.
- Have deliberative, legislative and executive functions.
- Responsible for the overall development in the Municipal.

- Formulate and execute plans, programs and strategies for the overall development of the Municipal.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal
- Initiate programs for the development of basic infrastructure and provide municipal works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the Municipal.
- Formulation and approval of budget of the Municipal.
- Levy and collect taxes, rates, fees, etc. to generate revenue.
- Ensure ready access to courts in the Municipal for the promotion of justice.
- Making of Bye-laws.

(Local Governance Act, 2016 Act 936).

Key issues/challenges

- Poor drainage systems in major settlements such Anomabo, Mankessim and Yamoransa
- Inadequate equipment for health service delivery
- Inadequate support for social protection programs to cover all the vulnerable groups
- Inadequate resources for sanitation and waste management
- Inadequate office space/residential accommodation for staff.
- Poor rural road infrastructures
- High level of post-harvest losses
- Unrealistic and unscientific valuation of properties for proper billing
- Inadequate resources for staff development

- Inadequate resources for revenue activities including, personnel, office space, computers and lack of Vehicles

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Responsive, inclusive, participatory and responsive decision making ensured	Score of DPAT Performance	100	98	100	-	100	-	100	100	100	100
	number of internal Audit report	4	4	4	4	4	4	4	4	4	4
	No of public hearings/Town hall meeting/consultation meetings conducted	4	3	4	2	4	2	4	4	4	4
	Audited financial report published	1	1	1	1	1	1	1	1	1	1
Domestic resource mobilization improved	Total IGF mobilized	1,720,160.00	1,635,295.85	1,698,124.00	1,632,259.67	2,020,344.00	822,185.90	2,350.00	2,585.00	2,843.00	3,127,850.00
Preparation and implementation of realistic planning and budgeting	% of properties valuated	100%	2%	100%	-	100%	-	Mun Wide	Mun Wide	Mun Wide	Mun Wide
Efficiency and effectiveness of staff ensured	Number of staff trained in specific professional areas	4	1	4	1	4	-	5	5	5	5

	Number of capacity building training Organized	2	1	2	1	2	1	4	4	4	4
Free, equitable, quality education ensured	% of pupil passing BECE	100 %	59.44	100 %	52.88 %	100 %	-	100 %	100 %	100 %	100 %
	% increase in needy but brilliant students beneficiaries	5%	3%	5%	4%	5%	1 %	5%	5%	5%	5%
	Number of Dual Desk Supplied to school	300	-	400	300	400	160	1200	200	200	200
Quality healthcare services provided	No. of health centres/CHPS zones/CHPS compound/clinics equipped	2	2	2	-	2	-	2	2	2	2
Appropriate Social Protection Systems & Measures implemented	Number of LEAP beneficiaries	-	176	-	176	-	176	300	300	300	300
	Number of beneficiaries of PLWDs fund	-	127	0	151	-	51	-	-	-	-
	Number of child right protection and promotion cases resolved	-	35	-	82	-	96	-	-	-	-
Sustainable and resilient infrastructure development built	Kilometers of tarred surfaces	-	45	-	61	-	64	-	-	-	-
	No. of Development and Planning permit issued out the total submission	87	65	97	49	250	95	-	-	-	-
	Schools and other infrastructure constructed and innovated	10	5	9	9	15	7	-	-	-	-
	Number of layout prepared and approved	-	-	-	1	-	2	-	-	-	-
Food sufficiency assured	Number of demonstration Farms established	15	13	15	12	15	14	15	15	15	15

	Number of home/ farm visit per month by extension officers	-	16	-	16	-	16	20	20	20	20
	No. of farmers trained and supported	600	510	600	600	600	150	600	600	600	600
Enabling environment for businesses enhanced	No. trained in innovation, creativity, and entrepreneurship	-	-	-	244	-	80	200	-	-	-
	MSMS Business Acceleration	-	-	-	117	-	252	50	-	-	-
	Apprenticeship	-	-	-	759	-	-	200	-	-	-
	FDA	-	-	-	-	-	1	-	-	-	-
	Registrar General department	-	-	-	-	-	10	-	-	-	-
Reduction to climate-related events and disaster	Number of sensitization and relief services training organized	4	4	4	2	4	2	4	4	4	4
	Victims of disaster supported	80	65	80	30	100	20	100	100	10	100

MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Deepen political and administrative decision making	7,400,588.12
	Ensure responsive, inclusive, participatory and representative decision-making	
	Strengthen domestic resource mob	
	Protect Labour rights and promote safe and secure working environment	
	Enhance capacity for high-quality, timely and reliable data	
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	4,042,919.76
	Achieve universal health coverage, including financial risk protection, access to quality health-care services	
	Sanitation for all and no open defecation by 2030	
	Implement appropriate Social Protection Systems & Measures	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Enhance inclusive urbanization & capacity for settlement planning	4,216,939.84
	Facilitate sustainable and resilient infrastructure development	
ECONOMIC DEVELOPMENT	End hunger and ensure access to sufficient food	14,195,550.70
	Enhance business enabling environment	
EMERGENCY PLANNING AND RESPONSE (INCLUDING COV 19 RECOVERY PLAN)	Reduce vulnerability to climate-related events and disasters	164,631.20
TOTAL		30,020,629.62

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2022 Internally Generated Fund revenue projection of **GH¢2,350,000.00** the Assembly will embark on the following strategies for the following sources:

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	Value properties in the Municipality to ensure realistic billing
2. LANDS	Procure and Designate a vehicle and other logistics for Task force's operations
3. LICENSES	<ul style="list-style-type: none"> • Collaborate with the Business Advisory Board to encourage businesses to register at a very lower rates • Visit various groups and associations (garages, hairdressers, dressmakers) at their meetings to discuss simple modalities to pay the agreed rates
4. RENT	Sign tenancy agreements with occupants of assembly's properties and charge realistic rate
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities via radio and information centers • Unannounced visit to markets and lorry parks to check tickets of traders and drivers. • Liaise with Municipal Magistrate to and Assembly's solicitor to ensure swift prosecution of defaulters • Appeal through the transport unions to ensure that their members acquire car stickers and Municipal embossment • Complete the gazetting of the by-laws to ensure proper and lawful prosecution
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors and allocate/ assigned them to different locations weekly, monthly or annually • Build capacity of revenue collectors at the beginning of every year on new trends and strategies for revenue collections such; communication, community entry and the fee-fixing for the year. • Activate the necessary corrective measure for revenue collectors performing below target • Awarding best performing revenue collectors at the end of every year • Special team for the monitoring, control and validation

	of payment by revenue collectors
7. SUB-STRUCTURES AND RATE PAYERS	<ul style="list-style-type: none"> • Strengthen substructures of the Assembly to collect night tolls and other ceded revenue under the supervision of assembly appointed staff.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Management and administration seeks to provide accountable, transparent, managerial, technical and administrative services to the other departments and units and all other stakeholders for the attainment of government's development agenda of improving the quality of life of all citizens in the Municipality.

Budget Programme Description

Management and Administration is to coordinate and ensure provision and management of general administrative services in an efficient, effective and fiscally prudent manner.

The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Mfantseman Municipal Assembly. It ensures efficient management of the resources of the Municipality as well as promoting cordial relationships with key stakeholders. The departments and units under the Programme are, general Administration, planning, budgeting, coordination and statistics, finance and revenue mobilization and the human resource department. Sources of funding for the implementation of this Programme include; GOG, DACF, IGF, DACF-RFG, and GSCSP which the Municipality is lucky to be part of it. The Programme is implemented by a staff strength of Sixty-Six (66). The programmes delivery is bedeviled with challenges such; delay in the release of funds and inadequate training and logistics.

PROGRAMME 1: General Administration

GENERAL ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Internal management of organization	Number of times	Routines	Routines	Routines	Routines	Routines	Routines	Routines	Routines
Office supplies and consumables procured	Number of times	Routines	Routines	Routines	Routines	Routines	Routines	Routines	Routines
Provision for information, education and communication made	Number of times	Routines	Routines	Routines	Routines	Routines	Routines	Routines	Routines
Official and national celebrations held	Number times	2	2	2	1	2	2	2	2
Programmes and projects monitored and evaluated	Number of times in a year	4	4	4	2	4	4	4	4
Administrative and technical meetings Organized	Number of meetings held	4	4	4	2	4	4	4	4
Covid -19 sensitization carried out	Number of times in a year	Routines	Routines	Routines	Routines	Routines	Routines	Routines	Routines
Covid -19 dry food and meals provided	Number of times in a year	As and when necessary	As and when necessary	As and when necessary	As and when necessary	As and when necessary	As and when necessary	As and when necessary	As and when necessary
Provision for protocol services made	Number of times	Routines	Routines	Routines	Routines	Routines	Routines	Routines	Routines
Provision for legislative enactment oversight	Number of times	Routines	Routines	Routines	Routines	Routines	Routines	Routines	Routines

Traditional authorities supported	Number of times in year	1	1	1	1	1	1	1	1
Citizen participation in local governance	Number of town hall meetings held	4	3	4	2	4	4	4	4
Annual plans and budget prepared, approved and submitted	Composite budget prepared and approved by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
	Fee-fixing resolution approved and gazetted by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Procurement plan prepared and approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Official vehicles serviced and maintained	Number of times in a year	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Landed properties in the Municipality valued	Communities to be covered	-	-	-	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Community Self helped projects supported	Number of communities supported	2	2	2	1	4	4	4	4
Official accommodation and offices renovated	Number of offices and bungalow renovated	4	3	4	1	4	4	4	4
Office accommodation at Saltpond completed	% of work done	70	40	100	70	100	--	-	-
Double cabin pick-up procured	Number procured	2	-	2	-	2	-	-	-

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Completion Office accommodation at Saltpond
Procurement of Office supplies and consumables	Procurement Double 2 no. cabin pick-up
Information, education and communication	2 No. Computers Procured
Official and national celebrations	1 No. Printer Procured
Monitoring and evaluation Programmes and projects	1.No. Projector Procured
Administrative and technical meetings	
Covid -19 sanitation expenditures	
Covid -19 dry food and meals	
Protocol services	
Legislative enactment oversight	
Support Traditional authorities	
Citizen participation in local governance	
Plans and budget preparation	
Servicing and maintenance Official vehicle	
Valuation of landed properties in the Municipality	
Support Community Self helped projects	
Renovation Official accommodation and office Accommodation	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Finance and Revenue Mobilization									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2022	2023	2024	2025
Provision for revenue collection and management made	Percentage performance of IGF projections	100	97	100	40.70	100	100	100	100
Revenue points built, renovated and furnished.	Number of revenue points	8	1	8	-	8	8	8	8

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and management	Building, renovation and furnishing of revenue points

SUB-PROGRAMME 1.3 Planning, Budgeting Coordination and Statistics

Planning, Budgeting Coordination and Statistics									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Internal management of organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Data base on properties in the Municipality updated	Numbers communities	-	-	-	-	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	
Internal management of organization (Administrative expenses of the statistical Department)	
Data information dissemination	

SUB-PROGRAMME 1.4 Human Resource Management

Human Resource Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Internal management of organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Provision for staff training and skill development made	Number of training workshop held	4	2	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	
Internal management of organization (Administrative expenses of the HR department)	
Staff training and skill development	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. To progressively expand social protection intervention to cover the hard core poor and the vulnerable in the Municipality
2. To formulate and implement social welfare and community development policies within the framework of national policy
3. To develop targeted social interventions for vulnerable and marginalized groups
4. To improve access to quality maternal, neonatal child and adolescent health services
5. To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
6. To increase equitable access to and participation in education at all levels
7. To improve governance, and strengthen efficiency and effectiveness health delivery and Address equity gaps in the provision of quality social services

Budget Programme Description

This programme basically seeks to facilitate the supervision of pre-school, primary and junior high schools in the Municipality. It also seeks to coordinate the activities of health centers or posts or community based health workers and facilitates collection and analysis of data on health. Promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled as well as promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality is a function of this programme.

The Programme is executed by a staff strength of Twenty-Three (23) aside the health and education staff. Key challenges include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities

SUB-PROGRAMME 2.1 Education and Youth Development

Education and Youth Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Internal management of organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
BECE, Mock, STME and my First Day at School	Number of times in a year	1	1	1	1	1	1	1	1
Provision for development of youth, sports and culture	Amount Budgeted	-	-	15,000.00	-	12,842.64	-	-	-
Brilliant but needy students supported	Number of students supported	50	23	100	20	100	100	100	100
1 No.3 unit classroom Block completed at Saltpond	% of Work Done	100	75	100	75	100	100	100	100
1 No.3 unit classroom Block completed at	% of Work Done	100	65	100	65	100	100	100	100

Biriwa									
School Buildings and other Assembly Properties Maintained	District wide	District wide	District wide	District wide	District wide	District wide	District wide	District wide	District wide
Dual desk for Basic Schools in the Municipality procured	Number of desk procured	400	160	800	-	1200	200	200	200

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Completion of 1 No.3 unit classroom Block at Saltpond
BECE ,Mock, STME and my First Day at School	Completion of 1 No.3 unit classroom Block at Biriwa
Development of youth, sports and culture	Maintenance School Buildings and other Assembly Properties
Support for Brilliant but needy students	Procurement of 1,200 dual desk for schools

SUB-PROGRAMME 2.2 Health Delivery

		Health Delivery							
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
HIV and Malaria Campaign	Number of Campaign programmes Organized	4	3	4	3	4	4	4	4
2 no. 2 Unit Bedroom Semi-Detached Residential Accommodation for Nurses at Saltpond Completed	% of Work Done	100	50	100	95	-	-	-	-
Medical supplies for Ekurabadze CHPs compound and other medical facilities in the municipality procured	Number of health centers supplied with equipment	2	2	-	-	3	-	-	-
Ekurabadze CHPs compound completed	Number constructed	-	-	1	-	-	-	-	-
CHPs compound at Amissahkrom Akroful constructed	% of Work Done	-	-	-	-	50	100	-	-

Provision for environmental sanitation management made	Number of fumigations in a year	4	4	4	4	4	4	4	-
Land for public cemetery at Ewoyaa and other lands acquired and registered	Clearing, pushing and compacting of final Disposal site	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
	Progress made	-	-	-	Processing to start	-	-	-	-
Water and sanitation activities supported	Amount budgeted	6000	-	5000	-	5000	-	-	-
1 no. 12 seater Bio-digester toilet with mechanized borehole facility at Otsir constructed	Number constructed	-	-	1	-	1	-	-	-

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Completion of 2 no. 2 Unit Bedroom Semi-Detached Residential Accommodation for Nurses at Saltpond
HIV and Malaria Campaign	Procurement of Medical supplies for Ekurabadze CHPs compound and other medical facilities in the municipality
Provision for environmental sanitation management	Construction of CHPs compound at Amisahkrom Akroful
Acquisition of Land for public cemetery and other projects at Ewoyaa	Construction of 1 no. 12 seater Bio-digester toilet with mechanized borehole facility at Otsir community
Support Water and sanitation activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Birth and Death Registration Services									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2022	2023	2024	2025
Turnarou nd time for issuing of true certified copy of entries of Births and Deaths in the Municipa lity	No. reduce d from twenty (45) to ten (10) working days.	45		30		15	5	1	1
Issuance of Burial Permits	Reducti on in time for issuanc e of permit	2		1		1	1	1	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Issuing of true certified copy of entries of Births and Deaths in the improved	
Issuance of Burial Permits	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

- To ensure effective implementation of the Local Government Service Act L.I. 1961.
- To promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
- To implement Land use and administration project in the Municipality
- To reduce the national housing deficit through the provision of safe, decent, secured and affordable shelter
- To ensure the sustainable development of infrastructure facilities in the area of flood control systems

Budget Programme Description

This programme seeks to address the structural and transportation needs of the organization and stakeholders. Notably among them are assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects, assist to provide the layout for buildings for improved housing layout and settlement, facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality, the provision of good and accessible roads as well as the management of existing roads in the municipality. Physical and spatial planning, urban roads, works and transport are the departments responsible for this programme. The staff strength of Thirteen (13). Sources of funding of this programme is IGF, GOG, DACF, DACF-RFG and GSCSP. The programme is bedeviled with inadequate office space and lack of logistics such as designated vehicles for monitoring and supervision the of the Programme

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Internal management of Organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Provision for land use and spatial planning made	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Provision for street naming and property address system made	Number of Street Named and Properties Addressed	851 streets and 35,000 Properties	851 streets and 35,000 Properties	1,000 and 50,000 Properties	1,000 and 50,000 Properties	1,000 and 50,000 Properties	1,000 and 50,000 Properties

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of Organization	
Internal management of Organization (Administrative Expenses of the Spatial Planning Department)	
Land use and Spatial Planning	
Street Naming and Property Addressing system	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Internal management of Organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Supervision and regulation of Infrastructure Development	Number of projects supervised in a month	2	2	4	4	4	4
Provision and installation of street light	Number of street light maintained & installed in the municipality	District wide	District wide	District wide	District wide	District wide	District wide
terminal Access Road, Paving, Retaining Wall, Excavation by Dredging and Channel Improvement at Mankessim constructed	% of work done	30%	95%				
Fence wall and street light for municipal judge constructed	% of work done			100			
1 No. 1 Bedroom semi-detached house for Municipal Judge constructed	% of work done			100			
1 NO. 3 Bedroom residential Accommodation constructed	% of work done	40	100				
Fence wall and street light for High court judge constructed	% of work done						
Provision for Landscaping of	% of work done	20	100				

newly constructed District court at Saltpond made							
Provision for Furniture, Equipment and Furnishing of court complex at Saltpond made	Number of furniture supplied						
Provision for Extension of electricity to Biriwa and its surroundings made	Number of poles installed		200	200			

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of Organization	Construction of terminal Access road, Paving, Retaining Wall, Excavation by Dredging and Channel Improvement at Mankessim
Provision and maintenance of street light	Construction of Fence wall and street light for municipal judge
	Construction of Fence wall and street light for High court judge
	Construction of 1 No. 1 Bedroom semi-detached house for Municipal Judge
	Construction of 1 NO. 3 Bedroom residential Accommodation
	Landscaping of newly constructed District court at Saltpond
	Furniture, Equipment and Furnishing of court complex at Saltpond
	Completion of District court at saltpond

SUB PROGRAMME 3.3: Urban Roads Management

Urban Roads Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Internal management of Organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Roads in the Municipality Maintained	Total kilometers of road worked on	20	35.37	20	35.37	20	20	20	20
Access Road to District Court Provided	% of work done	-	-	100	100	-	-	-	-
Bitumen Surfacing of Jatt Base-Ahenfia Street(0.425km), Pentecost Street(0.20km) and School Junction Street (0.28km)Yamoransa and Paving of lorry park at Anomabo catered for	% of work done	-	-	100	20	100	-	-	-

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of Organization	Reshaping of Roads
Internal management of Organization(Administrative Expenses of Urban Roads)	Provision of Access Road to District Court
	Bitumen Surfacing of Jatt Base-Ahenfia Street(0.425km),Pentecost Street(0.20km) and School Junction Street (0.28km)Yamoransa and Paving of lorry park at Anomabo

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives;

To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.

Budget Programme Description

The programme is delivered through the Office of the Business Advisory Centre, Rural Technology Facility and Co-operatives and the department of Agriculture with funding from GoG transfers, Internal Generated Fund, DACF, GSCSP and MAG (Modernizing Agriculture). Their services include; advising on the provision of credit for micro, small-scale and medium scale enterprises, assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, offering business and trading advisory information services mainly for the Trade, Tourism and Industrial Development. The department of Agriculture also deliver services such as promoting extension services to farmers, assisting and participating in on-farm adaptive research, lead the collection of data for analysis on cost effective farming enterprises, advising and encouraging crop development through nursery propagation assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization hinder the effectiveness of this programme. This programme is carried out by a staff strength of eighteen (18).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Trade, Tourism and Industrial Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Internal management of Organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Trade Development and Promotion	No. trained in innovation, creativity, and entrepreneurship	-	244	-	80	200	-	-	-
	MSMS Business Acceleration	-	117	-	252	50	-	-	-
	Promotion of small, medium and large scale enterprise	-	759	-	-	200	-	-	-
Lorry park and lockable stores constructed at Yamoransa	% of work done	-	-	-	-	70	90	100	-
Bus terminal, main building and paving of terminal Completed at Mankessim	% of work done	50	20	100	90	-	-	-	-
60 unit lockable stores constructed at Anomabo	% of work done	-	-	50	10	80	100	-	-
6 unit lockable stalls constructed at Anomabo	% of work done	-	-	50	10	100	-	-	-
New Market for Kako Seller Developed and Constructed at Mankessim	% of work done	-	-	50	10	100	-	-	-
Market in the district maintained	Number of	8	2	10	3	10	10	10	-

	market s maintai ned								
Maintenance, Rehabilitation, Refurbishment and upgrade of existing Asset(Compensation to PAPs)	Numbe r of time paid	-	-	On es	On es	-	-	-	-

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of Organization	Rehabilitation of Biriwa Market
Trade Development and Promotion	Construction of lorry park and lockable stores at Yamoransa
Promotion of small, medium and large-scale enterprise	Development and Construction of New Market for Kako Seller at Mankessim
	Completion of bus terminal, Main Building and Paving of Terminal at Mankessim
	Maintenance of Markets
	Construction of 60-unit lockable Stores at Anomabo
	Construction of 6.no Stalls (open Shed) at Anomabo

SUB-PROGRAMME 4.2 Agricultural Development

Agricultural Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Internal management of Organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Agricultural Research and Demonstration Farms	Number of Demonstration Farms Establish	20	20	25	15	25	25	25	25
Extension Services	Number of farm base trained	15	12	20	10	20	20	20	20
	Number of farmers visited in a month by an officer	20	20	20	10	25	25	25	25

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organisation	
Agricultural Research and Demonstration Farms	
Extension Services	
Internal Management of Organisation (Administrative Expenses of Agric Department)	

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The programme seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. Other activities include;

- Facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

Sources of funding include; IGF, GOG and DACF with challenges such as inadequate office, logistics such as vehicle for timely response to the scene of disaster and sensitization.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Disaster Prevention and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget ed Year	Indicati ve Year	Indicati ve Year	Indicati ve Year
		Targ et	Actu al	Targ et	Actu al	2022	2023	2024	2025
Internal management of the organization	Number of times	routine	routine	routine	routine	routine	routine	routine	routine
Green economy activities	Number of trees planted	-	-	-	5000	5000	5000	5000	5000
Disaster management	Number communities sensitized	65	50	50	55	70	70	70	70

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	
Green Economy Activities	
Disaster Management	

PART C: FINANCIAL STATEMENT

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,555,154		
150101 Enhance business enabling environment	0	13,668,508		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,965,172		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,204,078		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	108,094		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	164,631		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,851,127		
410101 Deepen political and administrative decentralisation	0	4,315,707		
410301 17.1 Strengthen domestic resource mob.	30,019,029	490,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	600,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	66,025		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	983,764		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,179,421		
550101 2.2 End all forms of malnutrition	0	219,546		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	120,810		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	226,488		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	302,107		
Grand Total ¢	30,019,029	30,020,629	-1,600	-0.01

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
199 02 00 001 24				
Finance, ,	30,019,029.24	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 LICENCES				
Sales of goods and services	465,676.00	0.00	0.00	0.00
1422008 Business Centers	12,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	27,376.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	22,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	7,700.00	0.00	0.00	0.00
1422053 Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422066 Public Letter Writers	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	30,000.00	0.00	0.00	0.00
1422111 Abattior	8,000.00	0.00	0.00	0.00
1422112 Aluminum products	5,000.00	0.00	0.00	0.00
1422114 Butchers license	1,000.00	0.00	0.00	0.00
1422119 Drilling Companies	30,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	24,500.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422136 Paper Product Companies	5,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	22,100.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	6,000.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	4,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422170	Agro Business Dealers Licence	15,000.00	0.00	0.00	0.00
1422173	Blacksmith Licence	200.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	500.00	0.00	0.00	0.00
1422176	Building Materials	20,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	300.00	0.00	0.00	0.00
1422184	Ceramics/Pottery Producers/Sellers Licence	200.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	600.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	3,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	30,000.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	1,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,500.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	1,500.00	0.00	0.00	0.00
1422199	Dog Licence	150.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,200.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,000.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	1,500.00	0.00	0.00	0.00
1422215	Fishing Nets and Accessories Dealers Licence	300.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	2,000.00	0.00	0.00	0.00
1422219	Gift Shops Licence	500.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	1,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	5,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	700.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	1,200.00	0.00	0.00	0.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	200.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	100.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	2,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	5,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	5,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	200.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	500.00	0.00	0.00	0.00
1422239	Palm/Kernel Oil Extraction Companies Licence	500.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	2,000.00	0.00	0.00	0.00
1422243	Plastic Product Sales (Including Water tanks) Licence	500.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	500.00	0.00	0.00	0.00
1422250	Rubber Stamp Makers Licence	150.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	4,000.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	8,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	3,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422280	Stationery and Office Supplies Dealers	5,000.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	600.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	7,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,000.00	0.00	0.00	0.00
1422286	Leather Works Licence	400.00	0.00	0.00	0.00
1422287	CD Sellers (Audio/Video) Licence	200.00	0.00	0.00	0.00
Output 0002 PERMIT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		410,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	380,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	20,000.00	0.00	0.00	0.00
Output 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		698,399.62	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	200,000.00	0.00	0.00	0.00
1423006	Burial Fees	58,399.62	0.00	0.00	0.00
1423011	Marriage Registration	4,500.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423201	Documents Charge	5,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	50,000.00	0.00	0.00	0.00
1423737	Search fees	5,000.00	0.00	0.00	0.00
1423839	Business /product promotion	7,000.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	6,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	150,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	6,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	150,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	500.00	0.00	0.00	0.00
1423866	Special Registration Fee	25,500.00	0.00	0.00	0.00
1423867	Road Block Fees	500.00	0.00	0.00	0.00
Output 0004 FINES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		10,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	1,500.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	1,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	1,000.00	0.00	0.00	0.00
Output 0005 RATE					
Property income [GFS]		589,824.00	0.00	0.00	0.00
1413001	Property Rate	589,824.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		150,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	15,000.00	0.00	0.00	0.00
1415017	Parks	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,000.00	0.00	0.00	0.00
1415063	Housing Rent	15,000.00	0.00	0.00	0.00
Output 0007 LICENCES 2					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		24,500.00	0.00	0.00	0.00
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422139	wood fuel	3,000.00	0.00	0.00	0.00
1422179	Carpentary and Joinry Service Licence	3,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	2,000.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	3,000.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	3,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	3,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	500.00	0.00	0.00	0.00
Output 0008 EXTERNAL SOURCES OGF FUND					
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		27,640,629.62	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,205,938.04	0.00	0.00	0.00
1331002	DACF - Assembly	4,785,703.16	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	67,812.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	168,630.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,755,007.70	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	18,011,679.72	0.00	0.00	0.00
Grand Total		30,019,029.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	0	0	0	30,020,629	29,986,181	30,442,036
Management and Administration	0	0	0	7,542,604	7,497,664	7,719,030
GOG Sources	0	0	0	1,208,911	1,220,478	1,221,000
IGF Sources	0	0	0	1,986,725	1,990,217	2,006,592
DACF MP Sources	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	1,547,478	1,487,478	1,663,953
DONOR POOLED Sources	0	0	0	2,113,889	2,113,889	2,135,028
DDF Sources	0	0	0	85,602	85,602	86,458
Social Services Delivery	0	0	0	3,900,906	3,905,398	3,960,116
GOG Sources	0	0	0	466,557	471,049	471,223
IGF Sources	0	0	0	168,124	168,124	190,005
DACF ASSEMBLY Sources	0	0	0	2,256,125	2,256,125	2,278,686
DONOR POOLED Sources	0	0	0	346,000	346,000	349,460
DDF Sources	0	0	0	664,100	664,100	670,741
Infrastructure Delivery and Management	0	0	0	4,216,938	4,219,863	4,259,107
GOG Sources	0	0	0	352,395	355,320	355,919
IGF Sources	0	0	0	52,572	52,572	53,098
DACF ASSEMBLY Sources	0	0	0	220,000	220,000	222,200
DONOR POOLED Sources	0	0	0	2,856,807	2,856,807	2,885,375
DDF Sources	0	0	0	735,164	735,164	742,516
Economic Development	0	0	0	14,195,550	14,198,625	14,337,506
GOG Sources	0	0	0	346,705	349,780	350,172
IGF Sources	0	0	0	130,049	130,049	131,349
DACF ASSEMBLY Sources	0	0	0	610,000	610,000	616,100
DONOR POOLED Sources	0	0	0	13,108,796	13,108,796	13,239,884
Environmental Management	0	0	0	164,631	164,631	166,277
IGF Sources	0	0	0	12,524	12,524	12,649
DACF ASSEMBLY Sources	0	0	0	152,107	152,107	153,628
Grand Total	0	0	0	30,020,629	29,986,181	30,442,036

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	0	0	0	30,020,629	29,986,181	30,442,036
Management and Administration	0	0	0	7,542,604	7,497,664	7,719,030
SP1: General Administration	0	0	0	7,256,757	7,210,826	7,430,325
21 Compensation of employees [GFS]	0	0	0	1,406,934	1,421,003	1,421,003
211 Wages and salaries [GFS]	0	0	0	1,406,934	1,421,003	1,421,003
21110 Established Position	0	0	0	1,057,718	1,068,295	1,068,295
21111 Wages and salaries in cash [GFS]	0	0	0	299,216	302,208	302,208
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	4,652,590	4,592,590	4,800,116
221 Use of goods and services	0	0	0	4,652,590	4,592,590	4,800,116
22101 Materials - Office Supplies	0	0	0	961,122	961,122	970,733
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	339,000	339,000	342,390
22106 Repairs - Maintenance	0	0	0	237,212	177,212	239,584
22107 Training - Seminars - Conferences	0	0	0	2,622,413	2,622,413	2,749,637
22108 Consulting Services	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	152,843	152,843	154,371
28 Other expense	0	0	0	585,287	585,287	591,140
282 Miscellaneous other expense	0	0	0	585,287	585,287	591,140
28210 General Expenses	0	0	0	585,287	585,287	591,140
31 Non Financial Assets	0	0	0	611,946	611,946	618,066
311 Fixed assets	0	0	0	611,946	611,946	618,066
31112 Nonresidential buildings	0	0	0	336,766	336,766	340,134
31121 Transport equipment	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP3: Human Resource Management	0	0	0	173,174	173,697	174,905
21 Compensation of employees [GFS]	0	0	0	52,364	52,888	52,888
211 Wages and salaries [GFS]	0	0	0	52,364	52,888	52,888
21110 Established Position	0	0	0	52,364	52,888	52,888
22 Use of goods and services	0	0	0	120,810	120,810	122,018
221 Use of goods and services	0	0	0	120,810	120,810	122,018
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	105,310	105,310	106,363
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	112,674	113,140	113,801
21 Compensation of employees [GFS]	0	0	0	46,649	47,116	47,116
211 Wages and salaries [GFS]	0	0	0	46,649	47,116	47,116
21110 Established Position	0	0	0	46,649	47,116	47,116
22 Use of goods and services	0	0	0	66,025	66,025	66,685
221 Use of goods and services	0	0	0	66,025	66,025	66,685
22101 Materials - Office Supplies	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	15,525	15,525	15,680
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,900,906	3,905,398	3,960,116
SP2.1 Education, youth & sports and Library services	0	0	0	983,764	983,764	993,602
22 Use of goods and services	0	0	0	225,364	225,364	227,617
221 Use of goods and services	0	0	0	225,364	225,364	227,617
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	62,843	62,843	63,471
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	42,521	42,521	42,946
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	728,400	728,400	735,684
311 Fixed assets	0	0	0	728,400	728,400	735,684
31112 Nonresidential buildings	0	0	0	342,400	342,400	345,824
31131 Infrastructure Assets	0	0	0	386,000	386,000	389,860
SP2.2 Public Health Services and management	0	0	0	1,037,411	1,037,411	1,047,785
22 Use of goods and services	0	0	0	16,311	16,311	16,474
221 Use of goods and services	0	0	0	16,311	16,311	16,474
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	12,311	12,311	12,434
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	1,014,100	1,014,100	1,024,241
311 Fixed assets	0	0	0	1,014,100	1,014,100	1,024,241
31111 Dwellings	0	0	0	664,100	664,100	670,741
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,523,079	1,526,269	1,538,310
21 Compensation of employees [GFS]	0	0	0	319,000	322,190	322,190
211 Wages and salaries [GFS]	0	0	0	319,000	322,190	322,190
21110 Established Position	0	0	0	319,000	322,190	322,190
22 Use of goods and services	0	0	0	954,078	954,078	963,619
221 Use of goods and services	0	0	0	954,078	954,078	963,619
22101 Materials - Office Supplies	0	0	0	15,078	15,078	15,229
22102 Utilities	0	0	0	500,000	500,000	505,000
22103 General Cleaning	0	0	0	424,000	424,000	428,240
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
SP2.5 Social Welfare and community services	0	0	0	356,653	357,954	380,419

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	130,165	131,466	131,466
211 Wages and salaries [GFS]	0	0	0	130,165	131,466	131,466
21110 Established Position	0	0	0	130,165	131,466	131,466
22 Use of goods and services	0	0	0	98,917	98,917	120,106
221 Use of goods and services	0	0	0	98,917	98,917	120,106
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	27,525	27,525	27,800
22107 Training - Seminars - Conferences	0	0	0	66,392	66,392	87,256
28 Other expense	0	0	0	127,571	127,571	128,847
282 Miscellaneous other expense	0	0	0	127,571	127,571	128,847
28210 General Expenses	0	0	0	127,571	127,571	128,847
Infrastructure Delivery and Management	0	0	0	4,216,938	4,219,863	4,259,107
SP3.1 Roads and Transport services	0	0	0	1,883,257	1,883,578	1,902,089
21 Compensation of employees [GFS]	0	0	0	32,130	32,451	32,451
211 Wages and salaries [GFS]	0	0	0	32,130	32,451	32,451
21110 Established Position	0	0	0	32,130	32,451	32,451
22 Use of goods and services	0	0	0	141,803	141,803	143,221
221 Use of goods and services	0	0	0	141,803	141,803	143,221
22105 Travel - Transport	0	0	0	29,524	29,524	29,819
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	12,279	12,279	12,402
31 Non Financial Assets	0	0	0	1,709,324	1,709,324	1,726,417
311 Fixed assets	0	0	0	1,709,324	1,709,324	1,726,417
31113 Other structures	0	0	0	1,709,324	1,709,324	1,726,417
SP3.2 Physical and Spatial Planning Development	0	0	0	209,234	210,246	211,327
21 Compensation of employees [GFS]	0	0	0	101,140	102,152	102,152
211 Wages and salaries [GFS]	0	0	0	101,140	102,152	102,152
21110 Established Position	0	0	0	101,140	102,152	102,152
22 Use of goods and services	0	0	0	108,094	108,094	109,175
221 Use of goods and services	0	0	0	108,094	108,094	109,175
22101 Materials - Office Supplies	0	0	0	55,570	55,570	56,126
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	20,524	20,524	20,729
SP3.3 Public Works, rural housing and water management	0	0	0	2,124,447	2,126,040	2,145,691
21 Compensation of employees [GFS]	0	0	0	159,275	160,868	160,868
211 Wages and salaries [GFS]	0	0	0	159,275	160,868	160,868
21110 Established Position	0	0	0	159,275	160,868	160,868
22 Use of goods and services	0	0	0	82,524	82,524	83,349
221 Use of goods and services	0	0	0	82,524	82,524	83,349
22101 Materials - Office Supplies	0	0	0	4,524	4,524	4,569
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,882,648	1,882,648	1,901,474
311 Fixed assets	0	0	0	1,882,648	1,882,648	1,901,474
31111 Dwellings	0	0	0	451,360	451,360	455,873
31112 Nonresidential buildings	0	0	0	76,243	76,243	77,006
31113 Other structures	0	0	0	1,154,792	1,154,792	1,166,340
31131 Infrastructure Assets	0	0	0	200,252	200,252	202,255
Economic Development	0	0	0	14,195,550	14,198,625	14,337,506
SP4.1 Agricultural Services and Management	0	0	0	527,042	530,117	532,312
21 Compensation of employees [GFS]	0	0	0	307,496	310,571	310,571
211 Wages and salaries [GFS]	0	0	0	307,496	310,571	310,571
21110 Established Position	0	0	0	307,496	310,571	310,571
22 Use of goods and services	0	0	0	219,546	219,546	221,741
221 Use of goods and services	0	0	0	219,546	219,546	221,741
22102 Utilities	0	0	0	3,209	3,209	3,241
22105 Travel - Transport	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	153,337	153,337	154,870
SP4.2 Trade, Tourism and Industrial Development	0	0	0	13,668,508	13,668,508	13,805,193
22 Use of goods and services	0	0	0	307,524	307,524	310,599
221 Use of goods and services	0	0	0	307,524	307,524	310,599
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	189,524	189,524	191,419
31 Non Financial Assets	0	0	0	13,360,984	13,360,984	13,494,594
311 Fixed assets	0	0	0	13,360,984	13,360,984	13,494,594
31113 Other structures	0	0	0	13,360,984	13,360,984	13,494,594
Environmental Management	0	0	0	164,631	164,631	166,277
SP5.1 Disaster prevention and Management	0	0	0	164,631	164,631	166,277
22 Use of goods and services	0	0	0	164,631	164,631	166,277
221 Use of goods and services	0	0	0	164,631	164,631	166,277
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	79,631	79,631	80,427
Grand Total	0	0	0	30,020,629	29,986,181	30,442,036

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Mfantseman Municipal - Saltpond	2,205,938	3,859,993	1,694,346	7,760,278	349,216	1,750,777	250,000	2,349,993	0	0	0	2,297,302	17,613,056	19,910,358	30,020,629
Management and Administration	1,156,731	1,837,712	361,946	3,356,389	349,216	1,387,509	250,000	1,986,725	0	0	0	2,199,490	0	2,199,490	7,542,604
Central Administration	1,057,718	1,692,044	361,946	3,111,708	349,216	799,935	250,000	1,399,151	0	0	0	2,113,889	0	2,113,889	6,624,747
Administration (Assembly Office)	1,057,718	1,692,044	361,946	3,111,708	349,216	799,935	250,000	1,399,151	0	0	0	2,113,889	0	2,113,889	6,624,747
Finance	0	0	0	0	0	490,000	0	490,000	0	0	0	0	0	0	490,000
	0	0	0	0	0	490,000	0	490,000	0	0	0	0	0	0	490,000
Health	0	89,743	0	89,743	0	12,525	0	12,525	0	0	0	39,743	0	39,743	142,010
Office of District Medical Officer of Health	0	89,743	0	89,743	0	12,525	0	12,525	0	0	0	39,743	0	39,743	142,010
Human Resource	52,364	42,426	0	94,790	0	32,525	0	32,525	0	0	0	45,859	0	45,859	173,174
Human Resource	52,364	42,426	0	94,790	0	32,525	0	32,525	0	0	0	45,859	0	45,859	173,174
Statistics	46,649	13,500	0	60,149	0	52,525	0	52,525	0	0	0	0	0	0	112,674
Statistics	46,649	13,500	0	60,149	0	52,525	0	52,525	0	0	0	0	0	0	112,674
Social Services Delivery	449,165	1,261,116	1,012,400	2,722,682	0	168,124	0	168,124	0	0	0	30,000	980,100	1,010,100	3,900,906
Education, Youth and Sports	0	242,843	412,400	655,243	0	12,521	0	12,521	0	0	0	0	316,000	316,000	983,764
Office of Departmental Head	0	242,843	412,400	655,243	0	12,521	0	12,521	0	0	0	0	316,000	316,000	983,764
Health	319,000	837,311	600,000	1,756,311	0	140,078	0	140,078	0	0	0	0	664,100	664,100	2,560,490
Office of District Medical Officer of Health	0	23,311	350,000	373,311	0	0	0	0	0	0	0	0	664,100	664,100	1,037,411
Environmental Health Unit	319,000	814,000	250,000	1,383,000	0	140,078	0	140,078	0	0	0	0	0	0	1,523,079
Social Welfare & Community Development	130,165	180,963	0	311,128	0	15,525	0	15,525	0	0	0	30,000	0	30,000	356,653
Office of Departmental Head	130,165	180,963	0	311,128	0	15,525	0	15,525	0	0	0	30,000	0	30,000	356,653
Infrastructure Delivery and Management	292,546	279,849	0	572,395	0	52,572	0	52,572	0	0	0	0	3,591,971	3,591,971	4,216,938
Physical Planning	101,140	80,570	0	181,710	0	27,524	0	27,524	0	0	0	0	0	0	209,234
Office of Departmental Head	101,140	80,570	0	181,710	0	27,524	0	27,524	0	0	0	0	0	0	209,234
Works	159,275	70,000	0	229,275	0	12,524	0	12,524	0	0	0	0	1,882,648	1,882,648	2,124,447
Office of Departmental Head	0	70,000	0	70,000	0	12,524	0	12,524	0	0	0	0	1,882,648	1,882,648	1,965,172
Public Works	159,275	0	0	159,275	0	0	0	0	0	0	0	0	0	0	159,275
Urban Roads	32,130	129,279	0	161,409	0	12,524	0	12,524	0	0	0	0	1,709,324	1,709,324	1,883,257

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	32,130	129,279	0	161,409	0	12,524	0	12,524	0	0	0	0	0	1,709,324	1,709,324	1,883,257
Economic Development	307,496	329,209	320,000	956,705	0	130,049	0	130,049	0	0	0	67,812	13,040,984	13,108,796	14,195,550	
Agriculture	307,496	139,209	0	446,705	0	12,525	0	12,525	0	0	0	67,812	0	67,812	527,042	
	307,496	139,209	0	446,705	0	12,525	0	12,525	0	0	0	67,812	0	67,812	527,042	
Trade, Industry and Tourism	0	190,000	320,000	510,000	0	117,524	0	117,524	0	0	0	0	13,040,984	13,040,984	13,668,508	
Office of Departmental Head	0	190,000	320,000	510,000	0	117,524	0	117,524	0	0	0	0	13,040,984	13,040,984	13,668,508	
Environmental Management	0	152,107	0	152,107	0	12,524	0	12,524	0	0	0	0	0	0	164,631	
Disaster Prevention	0	152,107	0	152,107	0	12,524	0	12,524	0	0	0	0	0	0	164,631	
	0	152,107	0	152,107	0	12,524	0	12,524	0	0	0	0	0	0	164,631	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			1,082,898		
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central					
Location Code	0204001	Mfantseman - Saltpond					
				Compensation of employees [GFS]			
				1,057,718			
Objective	000000	Compensation of Employees			1,057,718		
Program	92001	Management and Administration			1,057,718		
Sub-Program	92001001	SP1: General Administration			1,057,718		
Operation	000000		0.0	0.0	0.0	1,057,718	
				Wages and salaries [GFS]			
				1,057,718			
				2111001 Established Post			
				1,057,718			
				Non Financial Assets			
				25,180			
Objective	410101	Deepen political and administrative decentralisation			25,180		
Program	92001	Management and Administration			25,180		
Sub-Program	92001001	SP1: General Administration			25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	25,180
				Fixed assets			
				25,180			
				3112211 Office Equipment			
				25,180			

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			1,399,151
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central				
Location Code	0204001	Mfantseman - Saltpond				

Compensation of employees [GFS]						349,216
Objective	000000	Compensation of Employees				349,216
Program	92001	Management and Administration				349,216
Sub-Program	92001001	SP1: General Administration				349,216
Operation	000000		0.0	0.0	0.0	349,216

Wages and salaries [GFS]						349,216
2111102 Monthly paid and casual labour						299,216
2111243 Transfer Grants						50,000

Use of goods and services						749,935
Objective	410101	Deepen political and administrative decentralisation				729,935
Program	92001	Management and Administration				729,935
Sub-Program	92001001	SP1: General Administration				729,935
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	340,000

Use of goods and services						340,000
2210101 Printed Material and Stationery						80,000
2210201 Electricity charges						30,000
2210202 Water						10,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210511 Local travel cost						140,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210706 Library and Subscription						10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210511 Local travel cost						5,000
2210708 Refreshments						15,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	99,935
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Use of goods and services						99,935
2210511 Local travel cost						10,000
2210602 Repairs of Residential Buildings						25,000
2210603 Repairs of Office Buildings						20,000
2210606 Maintenance of General Equipment						34,935
2210708 Refreshments						5,000
2210711 Public Education and Sensitization						5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	150,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	Use of goods and services					150,000
	2210709 Seminars/Conferences/Workshops - Domestic					90,000
	2210904 Substructure Allowances					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	2210502 Maintenance and Repairs - Official Vehicles					40,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210711 Public Education and Sensitization					10,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210708 Refreshments					10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210503 Fuel and Lubricants - Official Vehicles					7,000
	2210705 Hotel Accommodation					8,000
	2210708 Refreshments					5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210711 Public Education and Sensitization					5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	2210709 Seminars/Conferences/Workshops - Domestic					8,000
	2210711 Public Education and Sensitization					7,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210511 Local travel cost					2,000
	2210708 Refreshments					3,000
	2210711 Public Education and Sensitization					15,000
	Other expense					50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
	Miscellaneous other expense					50,000
	2821009 Donations					30,000
	2821010 Contributions					20,000
	Non Financial Assets					250,000
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	92001	Management and Administration				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration							250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				250,000

Fixed assets									250,000
3112101	Motor Vehicle								250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source						600,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office) Central							
Location Code	0204001	Mfantseman - Saltpond							

Use of goods and services 200,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				200,000

Use of goods and services									200,000
2210108	Construction Material								200,000

Other expense 400,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							400,000
Program	92001	Management and Administration							400,000
Sub-Program	92001001	SP1: General Administration							400,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				400,000

Miscellaneous other expense									400,000
2821009	Donations								200,000
2821010	Contributions								130,000
2821019	Scholarship and Bursaries								70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,428,810
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)	Central			
Location Code	0204001	Mfantseman - Saltpond				

Use of goods and services						956,757
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Objective	410101	Deepen political and administrative decentralisation				674,650
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Program	92001	Management and Administration				674,650
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Sub-Program	92001001	SP1: General Administration				674,650
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
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Use of goods and services						100,000
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2210101	Printed Material and Stationery					50,000
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2210102	Office Facilities, Supplies and Accessories					30,000
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2210511	Local travel cost					10,000
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2210711	Public Education and Sensitization					10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	59,530
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Use of goods and services						59,530
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2210102	Office Facilities, Supplies and Accessories					59,530
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	227,277
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Use of goods and services						227,277
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2210511	Local travel cost					10,000
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2210602	Repairs of Residential Buildings					79,830
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2210603	Repairs of Office Buildings					60,000
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2210606	Maintenance of General Equipment					17,447
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2210708	Refreshments					10,000
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2210711	Public Education and Sensitization					50,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	132,843
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Use of goods and services						132,843
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2210709	Seminars/Conferences/Workshops - Domestic					40,000
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2210904	Substructure Allowances					92,843
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210502	Maintenance and Repairs - Official Vehicles					30,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210711	Public Education and Sensitization					20,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
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2210711	Public Education and Sensitization					15,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210711	Public Education and Sensitization					20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210711 Public Education and Sensitization						70,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				282,107
Program	92001	Management and Administration				282,107
Sub-Program	92001001	SP1: General Administration				282,107
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	282,107
Use of goods and services						282,107
2210108 Construction Material						232,107
2210711 Public Education and Sensitization						50,000
Other expense						135,287
Objective	410101	Deepen political and administrative decentralisation				135,287
Program	92001	Management and Administration				135,287
Sub-Program	92001001	SP1: General Administration				135,287
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,287
Miscellaneous other expense						35,287
2821009 Donations						20,000
2821010 Contributions						15,287
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						90,000
2821010 Contributions						10,000
Non Financial Assets						336,766
Objective	410101	Deepen political and administrative decentralisation				336,766
Program	92001	Management and Administration				336,766
Sub-Program	92001001	SP1: General Administration				336,766
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	336,766
Fixed assets						336,766
3111204 Office Buildings						336,766

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	DONOR POOLED				<i>Total By Fund Source</i>	2,113,889	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central						
Location Code	0204001	Mfantseman - Saltpond						
Use of goods and services							2,113,889	
Objective	410101	Deepen political and administrative decentralisation					2,113,889	
Program	92001	Management and Administration					2,113,889	
Sub-Program	92001001	SP1: General Administration					2,113,889	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,063,889
Use of goods and services							2,063,889	
2210711 Public Education and Sensitization							2,063,889	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210711 Public Education and Sensitization							50,000	
Total Cost Centre							6,624,747	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			490,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central				
Location Code	0204001	Mfantseman - Saltpond				
Use of goods and services						490,000
Objective	410301	17.1 Strengthen domestic resource mob.				490,000
Program	92001	Management and Administration				490,000
Sub-Program	92001001	SP1: General Administration				490,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	490,000
Use of goods and services						490,000
2210108 Construction Material						170,000
2210711 Public Education and Sensitization						20,000
2210801 Local Consultants Fees (Companies)						300,000
<i>Total Cost Centre</i>						490,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					Total By Fund Source	
Function Code	70980	Education n.e.c					12,521	
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0204001	Mfantseman - Saltpond						
Use of goods and services							12,521	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					12,521	
Program	92002	Social Services Delivery					12,521	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					12,521	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,521
Use of goods and services							12,521	
2210511 Local travel cost							3,000	
2210708 Refreshments							5,521	
2210711 Public Education and Sensitization							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				655,243
Function Code	70980	Education n.e.c					
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0204001	Mfantseman - Saltpond					

Use of goods and services							212,843
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					212,843
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Program	92002	Social Services Delivery					212,843
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					212,843
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210117	Teaching and Learning Materials						20,000
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2210511	Local travel cost						5,000
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2210708	Refreshments						25,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210502	Maintenance and Repairs - Official Vehicles						50,000
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2210604	Maintenance of Furniture and Fixtures						50,000
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2210607	Repairs of Schools/Colleges						50,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,843
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Use of goods and services							12,843
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2210511	Local travel cost						4,843
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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Other expense							30,000
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					30,000
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Program	92002	Social Services Delivery					30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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2821010	Contributions						10,000
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2821019	Scholarship and Bursaries						20,000
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Non Financial Assets							412,400
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					412,400
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Program	92002	Social Services Delivery					412,400
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					412,400
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		412,400
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Fixed assets							412,400
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3111256	WIP - School Buildings						342,400
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3113108	Furniture and Fittings						70,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				
Function Code	70980	Education n.e.c				
Organisation	1990301001	Mfantseman Municipal - Saltpond Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0204001	Mfantseman - Saltpond				
Non Financial Assets						316,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				316,000
Program	92002	Social Services Delivery				316,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				316,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	316,000
Fixed assets						316,000
	3113108	Furniture and Fittings				316,000
Total Cost Centre						983,764

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	12,525	
Function Code	70721	General Medical services (IS)						
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central						
Location Code	0204001	Mfantseman - Saltpond						
Use of goods and services							12,525	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,525	
Program	92001	Management and Administration					12,525	
Sub-Program	92001001	SP1: General Administration					12,525	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,525
Use of goods and services							12,525	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210711 Public Education and Sensitization							3,525	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				463,053	
Function Code	70721	General Medical services (IS)						
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central						
Location Code	0204001	Mfantseman - Saltpond						
Use of goods and services							106,053	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					106,053	
Program	92001	Management and Administration					89,743	
Sub-Program	92001001	SP1: General Administration					89,743	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	89,743
Use of goods and services							89,743	
2210104 Medical Supplies							89,743	
Program	92002	Social Services Delivery					16,311	
Sub-Program	92002002	SP2.2 Public Health Services and management					16,311	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	16,311
Use of goods and services							16,311	
2210511 Local travel cost							4,000	
2210708 Refreshments							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							2,311	
Other expense							7,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,000	
Program	92002	Social Services Delivery					7,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					7,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	7,000
Miscellaneous other expense							7,000	
2821009 Donations							7,000	
Non Financial Assets							350,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					350,000	
Program	92002	Social Services Delivery					350,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111207 Health Centres							350,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				703,843
Function Code	70721	General Medical services (IS)					
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							39,743
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					39,743
Program	92001	Management and Administration					39,743
Sub-Program	92001001	SP1: General Administration					39,743
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		39,743
Use of goods and services							39,743
2210104 Medical Supplies							39,743
Non Financial Assets							664,100
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					664,100
Program	92002	Social Services Delivery					664,100
Sub-Program	92002002	SP2.2 Public Health Services and management					664,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		664,100
Fixed assets							664,100
3111153 WIP - Bungalows/Flat							664,100
Total Cost Centre							1,179,421

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	319,000
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204001	Mfantseman - Saltpond		
Compensation of employees [GFS]				319,000
Objective	000000	Compensation of Employees		319,000
Program	92002	Social Services Delivery		319,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		319,000
Operation	000000		0.0 0.0 0.0	319,000

Wages and salaries [GFS]				319,000
2111001	Established Post			319,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	140,078
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204001	Mfantseman - Saltpond		
Use of goods and services				140,078
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		140,078
Program	92002	Social Services Delivery		140,078
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,078
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,078

Use of goods and services				140,078
2210113	Feeding Cost			5,078
2210114	Rations			5,000
2210120	Purchase of Petty Tools/Implements			5,000
2210205	Sanitation Charges			100,000
2210301	Cleaning Materials			10,000
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	1,064,000
Function Code	70740	Public health services					
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							814,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					814,000
Program	92002	Social Services Delivery					814,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					814,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210205 Sanitation Charges							100,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	714,000
Use of goods and services							714,000
2210205 Sanitation Charges							300,000
2210302 Contract Cleaning Service Charges							414,000
Non Financial Assets							250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	250,000
Fixed assets							250,000
3111303 Toilets							250,000
Total Cost Centre							1,523,079

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				346,705
Function Code	70421	Agriculture cs					
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							307,496
Objective	000000	Compensation of Employees					307,496
Program	92004	Economic Development					307,496
Sub-Program	92004001	SP4.1 Agricultural Services and Management					307,496
Operation	000000		0.0	0.0	0.0	307,496	
Wages and salaries [GFS]							307,496
2111001 Established Post							307,496
Use of goods and services							39,209
Objective	550101	2.2 End all forms of malnutrition					39,209
Program	92004	Economic Development					39,209
Sub-Program	92004001	SP4.1 Agricultural Services and Management					39,209
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	39,209	
Use of goods and services							39,209
2210201 Electricity charges							3,209
2210502 Maintenance and Repairs - Official Vehicles							8,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							8,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				12,525
Function Code	70421	Agriculture cs					
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							12,525
Objective	550101	2.2 End all forms of malnutrition					12,525
Program	92004	Economic Development					12,525
Sub-Program	92004001	SP4.1 Agricultural Services and Management					12,525
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,525	
Use of goods and services							12,525
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							4,525
2210711 Public Education and Sensitization							3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	100,000	
Objective	550101	2.2 End all forms of malnutrition			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210711	Public Education and Sensitization			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	67,812
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	67,812	
Objective	550101	2.2 End all forms of malnutrition			67,812	
Program	92004	Economic Development			67,812	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			67,812	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	67,812

Use of goods and services				67,812
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
2210710	Staff Development			4,812
2210711	Public Education and Sensitization			31,000

Total Cost Centre 527,042

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	131,710	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central						
Location Code	0204001	Mfantseman - Saltpond						
Compensation of employees [GFS]							101,140	
Objective	000000	Compensation of Employees					101,140	
Program	92003	Infrastructure Delivery and Management					101,140	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					101,140	
Operation	000000		0.0	0.0	0.0		101,140	
Wages and salaries [GFS]							101,140	
2111001 Established Post							101,140	
Use of goods and services							30,570	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,570	
Program	92003	Infrastructure Delivery and Management					30,570	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,570	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,570
Use of goods and services							30,570	
2210102 Office Facilities, Supplies and Accessories							10,570	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local travel cost							5,000	
2210711 Public Education and Sensitization							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				27,524
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							27,524
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					27,524
Program	92003	Infrastructure Delivery and Management					27,524
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					27,524
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,524
Use of goods and services							12,524
2210511 Local travel cost							8,000
2210711 Public Education and Sensitization							4,524
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							40,000
2210511 Local travel cost							6,000
2210711 Public Education and Sensitization							4,000
Total Cost Centre							209,234

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				147,557
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							130,165
Objective	000000	Compensation of Employees					130,165
Program	92002	Social Services Delivery					130,165
Sub-Program	92002005	SP2.5 Social Welfare and community services					130,165
Operation	000000		0.0	0.0	0.0	130,165	
Wages and salaries [GFS]							130,165
2111001 Established Post							130,165
Use of goods and services							17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					17,392
Program	92002	Social Services Delivery					17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,392
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	17,392	
Use of goods and services							17,392
2210102 Office Facilities, Supplies and Accessories							5,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,892
2210711 Public Education and Sensitization							6,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				15,525
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							15,525
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,525
Program	92002	Social Services Delivery					15,525
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,525
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	12,525	
Use of goods and services							12,525
2210503 Fuel and Lubricants - Official Vehicles							2,525
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				163,571
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							36,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					36,000
Program	92002	Social Services Delivery					36,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					36,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210511 Local travel cost							6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							7,000
Other expense							127,571
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					127,571
Program	92002	Social Services Delivery					127,571
Sub-Program	92002005	SP2.5 Social Welfare and community services					127,571
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		127,571
Miscellaneous other expense							127,571
2821009 Donations							70,000
2821010 Contributions							40,000
2821019 Scholarship and Bursaries							17,571
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							21,000

<i>Total Cost Centre</i>	356,653
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,524
Function Code	70610	Housing development		
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	12,524	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			12,524	
Program	92003	Infrastructure Delivery and Management			12,524	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			12,524	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,524

Use of goods and services					12,524
2210102	Office Facilities, Supplies and Accessories				4,524
2210511	Local travel cost				5,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	70,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			70,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210617	Street Lights/Traffic Lights				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	1,154,792
Function Code	70610	Housing development		
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Non Financial Assets	1,154,792	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,154,792	
Program	92003	Infrastructure Delivery and Management			1,154,792	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,154,792	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,154,792

Fixed assets					1,154,792
3111305	Car/Lorry Park				1,154,792

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				727,855	
Function Code	70610	Housing development						
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head Central						
Location Code	0204001	Mfantseman - Saltpond						
Non Financial Assets							727,855	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					727,855	
Program	92003	Infrastructure Delivery and Management					727,855	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					727,855	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	727,855
Fixed assets							727,855	
	3111103	Bungalows/Flats					451,360	
	3111204	Office Buildings					76,243	
	3113103	Landscaping and Gardening					20,252	
	3113108	Furniture and Fittings					180,000	
<i>Total Cost Centre</i>							1,965,172	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				159,275
Function Code	70610	Housing development					
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							159,275
Objective	000000	Compensation of Employees					159,275
Program	92003	Infrastructure Delivery and Management					159,275
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					159,275
Operation	000000		0.0	0.0	0.0		159,275
Wages and salaries [GFS]							159,275
2111001 Established Post							159,275
Total Cost Centre							159,275

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				117,524
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head	Central				
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							117,524
Objective	150101	Enhance business enabling environment					117,524
Program	92004	Economic Development					117,524
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					117,524
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,524
Use of goods and services							12,524
2210511 Local travel cost							3,000
2210701 Training Materials							2,524
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210611 Maintenance of Markets							100,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				510,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head	Central				
Location Code	0204001	Mfantseman - Saltpond					

Use of goods and services 190,000

Objective	150101	Enhance business enabling environment					190,000
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Program	92004	Economic Development					190,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					190,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210711	Public Education and Sensitization						150,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210120	Purchase of Petty Tools/Implements						5,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210701	Training Materials						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Non Financial Assets 320,000

Objective	150101	Enhance business enabling environment					320,000
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Program	92004	Economic Development					320,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					320,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,000
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Fixed assets							320,000
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3111304	Markets						320,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				13,040,984
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head	Central				
Location Code	0204001	Mfantseman - Saltpond					
Non Financial Assets							13,040,984
Objective	150101	Enhance business enabling environment					13,040,984
Program	92004	Economic Development					13,040,984
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					13,040,984
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,040,984	
Fixed assets							13,040,984
	3111304	Markets					4,513,951
	3111305	Car/Lorry Park					4,682,064
	3111309	Urban Roads					3,844,970
<i>Total Cost Centre</i>							13,668,508

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				12,524
Function Code	70360	Public order and safety n.e.c					
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							12,524
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					12,524
Program	92005	Environmental Management					12,524
Sub-Program	92005001	SP5.1 Disaster prevention and Management					12,524
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,524
Use of goods and services							12,524
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							7,524
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				152,107
Function Code	70360	Public order and safety n.e.c					
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							152,107
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					152,107
Program	92005	Environmental Management					152,107
Sub-Program	92005001	SP5.1 Disaster prevention and Management					152,107
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210110 Specialised Stock							50,000
2210120 Purchase of Petty Tools/Implements							10,000
2210604 Maintenance of Furniture and Fixtures							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		82,107
Use of goods and services							82,107
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							52,107
2210711 Public Education and Sensitization							20,000
Total Cost Centre							164,631

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				61,409
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							32,130
Objective	000000	Compensation of Employees					32,130
Program	92003	Infrastructure Delivery and Management					32,130
Sub-Program	92003001	SP3.1 Roads and Transport services					32,130
Operation	000000		0.0	0.0	0.0	32,130	
Wages and salaries [GFS]							32,130
2111001 Established Post							32,130
Use of goods and services							29,279
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					29,279
Program	92003	Infrastructure Delivery and Management					29,279
Sub-Program	92003001	SP3.1 Roads and Transport services					29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,279	
Use of goods and services							29,279
2210502 Maintenance and Repairs - Official Vehicles							8,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210511 Local travel cost							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,279
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				12,524
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							12,524
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					12,524
Program	92003	Infrastructure Delivery and Management					12,524
Sub-Program	92003001	SP3.1 Roads and Transport services					12,524
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,524	
Use of goods and services							12,524
2210511 Local travel cost							7,524
2210709 Seminars/Conferences/Workshops - Domestic							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210610 Maintenance of Drains							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				1,702,015
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads Central					
Location Code	0204001	Mfantseman - Saltpond					
Non Financial Assets							1,702,015
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,702,015
Program	92003	Infrastructure Delivery and Management					1,702,015
Sub-Program	92003001	SP3.1 Roads and Transport services					1,702,015
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,702,015
Fixed assets							1,702,015
3111309 Urban Roads							1,702,015
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				7,309
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads Central					
Location Code	0204001	Mfantseman - Saltpond					
Non Financial Assets							7,309
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					7,309
Program	92003	Infrastructure Delivery and Management					7,309
Sub-Program	92003001	SP3.1 Roads and Transport services					7,309
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,309
Fixed assets							7,309
3111309 Urban Roads							7,309
Total Cost Centre							1,883,257

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				65,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							52,364
Objective	000000	Compensation of Employees					52,364
Program	92001	Management and Administration					52,364
Sub-Program	92001003	SP3: Human Resource Management					52,364
Operation	000000		0.0	0.0	0.0	52,364	
Wages and salaries [GFS]							52,364
2111001 Established Post							52,364
Use of goods and services							13,500
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							7,000
2210511 Local travel cost							3,500
2210710 Staff Development							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				32,525
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							32,525
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					32,525
Program	92001	Management and Administration					32,525
Sub-Program	92001003	SP3: Human Resource Management					32,525
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,525	
Use of goods and services							12,525
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							7,525
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210710 Staff Development							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				28,926
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							28,926
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					28,926
Program	92001	Management and Administration					28,926
Sub-Program	92001003	SP3: Human Resource Management					28,926
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		28,926
Use of goods and services							28,926
2210710 Staff Development							28,926
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							45,859
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							173,174

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				60,149
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							46,649
Objective	000000	Compensation of Employees					46,649
Program	92001	Management and Administration					46,649
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					46,649
Operation	000000		0.0	0.0	0.0	46,649	
Wages and salaries [GFS]							46,649
2111001 Established Post							46,649
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							3,500
2210511 Local travel cost							5,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				52,525
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							52,525
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					52,525
Program	92001	Management and Administration					52,525
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					52,525
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	52,525	
Use of goods and services							52,525
2210102 Office Facilities, Supplies and Accessories							17,000
2210511 Local travel cost							10,525
2210708 Refreshments							8,000
2210711 Public Education and Sensitization							17,000
Total Cost Centre							112,674
Total Vote							30,020,629

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Mfantseman Municipal - Saltpond	2,205,938	3,859,993	1,694,346	7,760,278	349,216	1,750,777	250,000	2,349,993	0	0	0	2,297,302	17,613,056	19,910,358	30,020,629
Management and Administration	1,156,731	1,837,712	361,946	3,356,389	349,216	1,387,509	250,000	1,986,725	0	0	0	2,199,490	0	2,199,490	7,542,604
SP1: General Administration	1,057,718	1,781,786	361,946	3,201,450	349,216	1,302,460	250,000	1,901,676	0	0	0	2,153,631	0	2,153,631	7,256,757
SP3: Human Resource Management	52,364	42,426	0	94,790	0	32,525	0	32,525	0	0	0	45,859	0	45,859	173,174
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	46,649	13,500	0	60,149	0	52,525	0	52,525	0	0	0	0	0	0	112,674
Social Services Delivery	449,165	1,261,116	1,012,400	2,722,682	0	168,124	0	168,124	0	0	0	30,000	980,100	1,010,100	3,900,906
SP2.1 Education, youth & sports and Library services	0	242,843	412,400	655,243	0	12,521	0	12,521	0	0	0	0	316,000	316,000	983,764
SP2.2 Public Health Services and management	0	23,311	350,000	373,311	0	0	0	0	0	0	0	0	664,100	664,100	1,037,411
SP2.3 Environmental Health and sanitation Services	319,000	814,000	250,000	1,383,000	0	140,078	0	140,078	0	0	0	0	0	0	1,523,079
SP2.5 Social Welfare and community services	130,165	180,963	0	311,128	0	15,525	0	15,525	0	0	0	30,000	0	30,000	356,653
Infrastructure Delivery and Management	292,546	279,849	0	572,395	0	52,572	0	52,572	0	0	0	0	3,591,971	3,591,971	4,216,938
SP3.1 Roads and Transport services	32,130	129,279	0	161,409	0	12,524	0	12,524	0	0	0	0	1,709,324	1,709,324	1,883,257
SP3.2 Physical and Spatial Planning Development	101,140	80,570	0	181,710	0	27,524	0	27,524	0	0	0	0	0	0	209,234
SP3.3 Public Works, rural housing and water management	159,275	70,000	0	229,275	0	12,524	0	12,524	0	0	0	0	1,882,648	1,882,648	2,124,447
Economic Development	307,496	329,209	320,000	956,705	0	130,049	0	130,049	0	0	0	67,812	13,040,984	13,108,796	14,195,550
SP4.1 Agricultural Services and Management	307,496	139,209	0	446,705	0	12,525	0	12,525	0	0	0	67,812	0	67,812	527,042
SP4.2 Trade, Tourism and Industrial Development	0	190,000	320,000	510,000	0	117,524	0	117,524	0	0	0	0	13,040,984	13,040,984	13,668,508
Environmental Management	0	152,107	0	152,107	0	12,524	0	12,524	0	0	0	0	0	0	164,631
SP5.1 Disaster prevention and Management	0	152,107	0	152,107	0	12,524	0	12,524	0	0	0	0	0	0	164,631

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Mfantseman Municipal - Saltpond	7,630,133	7,630,133	7,726,635
1_No Poverty	391,118	391,118	415,229
11_Sustainable Cities and Communities	108,094	108,094	109,175
16_Peace, Justice, and Strong Institutions	902,107	902,107	911,128
17_Partnerships for the Goals	556,025	556,025	561,585
2_Zero Hunger	219,546	219,546	221,741
3_Good Health and Well-Being	1,179,421	1,179,421	1,191,215
4_ Quality Education	983,764	983,764	993,602
6_Clean Water and Sanitation	1,204,078	1,204,078	1,216,119
8_ Decent Work and Economic Growth	120,810	120,810	122,018
9_Industry, Innovation, and Infrastructure	1,965,172	1,965,172	1,984,823
Grand Total	0	0	0
	7,630,133	7,630,133	7,726,635

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	0	0	0	27,465,475	27,405,475	27,861,330
9101 - Generic Operations	0	0	0	24,359,267	24,299,267	24,703,859
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,348,391	1,348,391	1,462,874
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	69,530	69,530	70,226
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	2,391,101	2,331,101	2,415,012
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	70,000	70,000	70,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	282,843	282,843	285,671
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	19,557,402	19,557,402	19,752,976
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	470,000	470,000	474,700
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
910117 - Covid-19 Dry food and meals.	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	45,000	45,000	45,450
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	107,021	107,021	108,091
910301 - Extension Services	0	0	0	67,812	67,812	68,490
910304 - Agricultural Research and Demonstration Farms	0	0	0	39,209	39,209	39,601
9104 - EDUCATION	0	0	0	12,843	12,843	12,971
910403 - Development of youth, sports and culture	0	0	0	12,843	12,843	12,971
9105 - HEALTH	0	0	0	23,311	23,311	23,544
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,311	23,311	23,544
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	226,488	226,488	248,953
910601 - Social intervention programmes	0	0	0	143,571	143,571	145,007
910602 - Gender empowerment and mainstreaming	0	0	0	29,917	29,917	50,416
910604 - Child right promotion and protection	0	0	0	53,000	53,000	53,530
9107 - DISASTER PREVENTION	0	0	0	82,107	82,107	82,928
910701 - Disaster management	0	0	0	82,107	82,107	82,928

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	1,097,107	1,097,107	1,108,078
910803 - Protocol services	0	0	0	20,000	20,000	20,200
910804 - Legislative enactment and oversight	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	35,000	35,000	35,350
910809 - Citizen participation in local governance	0	0	0	902,107	902,107	911,128
910810 - Plan and budget preparation	0	0	0	120,000	120,000	121,200
9109 - WASTE MANAGEMENT	0	0	0	714,000	714,000	721,140
910901 - Environmental sanitation Management	0	0	0	714,000	714,000	721,140
9110 - PHYSICAL PLANNING	0	0	0	65,000	65,000	65,650
911002 - Land use and Spatial planning	0	0	0	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	82,524	82,524	83,349
911101 - Supervision and regulation of infrastructure development	0	0	0	82,524	82,524	83,349
9113 - FINANCE	0	0	0	490,000	490,000	494,900
911303 - Revenue collection and management	0	0	0	490,000	490,000	494,900
9117 - Department of Statistics	0	0	0	66,025	66,025	66,685
911701 - Data and information dissemination	0	0	0	66,025	66,025	66,685
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	94,785	94,785	95,733
911803 - Staff Training and skills development	0	0	0	94,785	94,785	95,733
Grand Total	0	0	0	27,465,475	27,405,475	27,861,330

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	27,465,475	27,405,475	27,861,330
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,348,391	1,348,391	1,462,874
<i>GOG Sources</i>	73,349	73,349	74,082
<i>IGF Sources</i>	630,269	630,269	636,572
<i>DACF ASSEMBLY Sources</i>	605,030	605,030	712,080
<i>DDF Sources</i>	39,743	39,743	40,140
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	69,530	69,530	70,226
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	59,530	59,530	60,126
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	2,391,101	2,331,101	2,415,012
<i>IGF Sources</i>	99,935	99,935	100,934
<i>DACF ASSEMBLY Sources</i>	227,277	167,277	229,550
<i>DONOR POOLED Sources</i>	2,063,889	2,063,889	2,084,528
910112 - GREEN ECONOMY ACTIVITIES	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	282,843	282,843	285,671
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	132,843	132,843	134,171
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,557,402	19,557,402	19,752,976
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	1,669,166	1,669,166	1,685,858
<i>DONOR POOLED Sources</i>	16,213,791	16,213,791	16,375,929
<i>DDF Sources</i>	1,399,265	1,399,265	1,413,258
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	470,000	470,000	474,700
<i>IGF Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	330,000	330,000	333,300
910116 - Covid-19 Sanitation related expenditures	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910117 - Covid-19 Dry food and meals.	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910202 - Trade Development and Promotion	35,000	35,000	35,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	67,812	67,812	68,490
<i>DONOR POOLED Sources</i>	67,812	67,812	68,490
910304 - Agricultural Research and Demonstration Farms	39,209	39,209	39,601
<i>GOG Sources</i>	39,209	39,209	39,601
910403 - Development of youth, sports and culture	12,843	12,843	12,971
<i>DACF ASSEMBLY Sources</i>	12,843	12,843	12,971
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,311	23,311	23,544
<i>DACF ASSEMBLY Sources</i>	23,311	23,311	23,544
910601 - Social intervention programmes	143,571	143,571	145,007
<i>DACF ASSEMBLY Sources</i>	143,571	143,571	145,007
910602 - Gender empowerment and mainstreaming	29,917	29,917	50,416
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	12,525	12,525	32,850
910604 - Child right promotion and protection	53,000	53,000	53,530
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DONOR POOLED Sources</i>	30,000	30,000	30,300
910701 - Disaster management	82,107	82,107	82,928
<i>DACF ASSEMBLY Sources</i>	82,107	82,107	82,928
910803 - Protocol services	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910804 - Legislative enactment and oversight	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910807 - Support to traditional authorities	35,000	35,000	35,350
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910809 - Citizen participation in local governance	902,107	902,107	911,128
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	600,000	600,000	606,000
<i>DACF ASSEMBLY Sources</i>	282,107	282,107	284,928
910810 - Plan and budget preparation	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
910901 - Environmental sanitation Management	714,000	714,000	721,140
<i>DACF ASSEMBLY Sources</i>	714,000	714,000	721,140

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911002 - Land use and Spatial planning	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	82,524	82,524	83,349
<i>IGF Sources</i>	12,524	12,524	12,649
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911303 - Revenue collection and management	490,000	490,000	494,900
<i>IGF Sources</i>	490,000	490,000	494,900
911701 - Data and information dissemination	66,025	66,025	66,685
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	52,525	52,525	53,050
911803 - Staff Training and skills development	94,785	94,785	95,733
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	28,926	28,926	29,215
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	27,465,475	27,405,475	27,861,330

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	27,465,475	27,405,475	27,861,330
70111 Exec. & leg. Organs (cs)	5,217,814	5,157,814	5,370,992
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,049,935	1,049,935	1,060,434
<i>DACF MP Sources</i>	600,000	600,000	606,000
<i>DACF ASSEMBLY Sources</i>	1,428,810	1,368,810	1,544,098
<i>DONOR POOLED Sources</i>	2,113,889	2,113,889	2,135,028
70112 Financial & fiscal affairs (CS)	676,834	676,834	683,602
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	575,049	575,049	580,800
<i>DACF ASSEMBLY Sources</i>	28,926	28,926	29,215
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	108,094	108,094	109,175
<i>GOG Sources</i>	30,570	30,570	30,876
<i>IGF Sources</i>	27,524	27,524	27,799
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70360 Public order and safety n.e.c	164,631	164,631	166,277
<i>IGF Sources</i>	12,524	12,524	12,649
<i>DACF ASSEMBLY Sources</i>	152,107	152,107	153,628
70411 General Commercial & economic affairs (CS)	13,668,508	13,668,508	13,805,193
<i>IGF Sources</i>	117,524	117,524	118,699
<i>DACF ASSEMBLY Sources</i>	510,000	510,000	515,100
<i>DONOR POOLED Sources</i>	13,040,984	13,040,984	13,171,394
70421 Agriculture cs	219,546	219,546	221,741
<i>GOG Sources</i>	39,209	39,209	39,601
<i>IGF Sources</i>	12,525	12,525	12,650
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DONOR POOLED Sources</i>	67,812	67,812	68,490
70451 Road transport	1,851,127	1,851,127	1,869,638
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	12,524	12,524	12,649
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DONOR POOLED Sources</i>	1,702,015	1,702,015	1,719,035
<i>DDF Sources</i>	7,309	7,309	7,382
70610 Housing development	1,965,172	1,965,172	1,984,823
<i>IGF Sources</i>	12,524	12,524	12,649
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DONOR POOLED Sources</i>	1,154,792	1,154,792	1,166,340
<i>DDF Sources</i>	727,855	727,855	735,134

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2022	2023	2024
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development		226,488	226,488	248,953
<i>GOG Sources</i>		17,392	17,392	17,566
<i>IGF Sources</i>		15,525	15,525	35,880
<i>DACF ASSEMBLY Sources</i>		163,571	163,571	165,207
<i>DONOR POOLED Sources</i>		30,000	30,000	30,300
70721 General Medical services (IS)		1,179,421	1,179,421	1,191,215
<i>IGF Sources</i>		12,525	12,525	12,650
<i>DACF ASSEMBLY Sources</i>		463,053	463,053	467,684
<i>DDF Sources</i>		703,843	703,843	710,881
70740 Public health services		1,204,078	1,204,078	1,216,119
<i>IGF Sources</i>		140,078	140,078	141,479
<i>DACF ASSEMBLY Sources</i>		1,064,000	1,064,000	1,074,640
70980 Education n.e.c		983,764	983,764	993,602
<i>IGF Sources</i>		12,521	12,521	12,646
<i>DACF ASSEMBLY Sources</i>		655,243	655,243	661,795
<i>DONOR POOLED Sources</i>		316,000	316,000	319,160
Grand Total	0	27,465,475	27,405,475	27,861,330

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Mfantseman Municipal - Saltpond	27,465,475	27,405,475	27,861,330
70111 Exec. & leg. Organs (cs)	5,217,814	5,157,814	5,370,992
70112 Financial & fiscal affairs (CS)	676,834	676,834	683,602
70133 Overall planning & statistical services (CS)	108,094	108,094	109,175
70360 Public order and safety n.e.c	164,631	164,631	166,277
70411 General Commercial & economic affairs (CS)	13,668,508	13,668,508	13,805,193
70421 Agriculture cs	219,546	219,546	221,741
70451 Road transport	1,851,127	1,851,127	1,869,638
70610 Housing development	1,965,172	1,965,172	1,984,823
70620 Community Development	226,488	226,488	248,953
70721 General Medical services (IS)	1,179,421	1,179,421	1,191,215
70740 Public health services	1,204,078	1,204,078	1,216,119
70980 Education n.e.c	983,764	983,764	993,602
Grand Total	0	0	0
	27,465,475	27,405,475	27,861,330