



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**MFANTSEMAN MUNICIPAL ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

The Coordinating Director,  
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Central Region

This 2012 Composite Budget is also available on the internet at:  
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## **ACRONYMS AND ABBREVIATIONS**

ACF	Appropriate Complementary Feeding
ADRA	Adventist Development and Relief Agency
AIDS	Acquired Immune Deficiency Syndrome
BCG	Bacille Calmette Guerin
BCS	Behaviour Change Support
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
EBF	Exclusive Breastfeeding
EPI	Expanded Programme on Immunization
EU	European Union
FABS	Food and Agricultural Budgetary Support
GHS	Ghana Health Service
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MOH	Ministry of Health
NGO	Non-governmental Organisations
NHIS	National Health Insurance Scheme
OPD	Out Patient Department
PMTCT	Prevention on Mother-to-Child Transmission
SIF	Social Investment Fund
STIs	Sexually Transmitted Infections
TB	Tuberculosis
TBAs	Traditional Birth Attendants
U5	Under 5
VCT	Voluntary Counseling and Testing

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Mfantseman Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## **BACKGROUND**

### **Establishment**

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

### **District Assembly Structure**

5. The Municipality has two (2) constituencies comprising East and West with 62 electoral areas and unit committees respectively.
6. The Mfantseman Municipal Assembly is made up of 92 Assembly members as follows:

Elected members	-	62
Appointees	-	27
Municipal Chief Executive	-	1
Members of Parliament	-	2

## **Area of Coverage**

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

## **Population**

8. The Municipality has a total population of 211,915 (projected from 2000 Population and Housing Census), which is 9.6% of the total population in Central Region. The population comprises of 45.9% males and 54.1 % females. The Annual Growth rate within the Municipality is projected to be 2.8%.
9. There are also 168 settlements within the Municipality, 5 urban centres consisting of Otuam, Saltpond, Anomabo, Mankessim, and Yamoransa. About 27.9% of the population lives in areas classified as urban.

## **DISTRICT ECONOMY**

### **Roads**

10. The main road that passes through the Mfantseman Municipality is the Accra-Cape Coast-Takoradi major road. Apart from this main road, the Municipality has a length of about 368km feeder and Highway roads, some of which are tarred and others not. About 62% of the total road lengths in the Municipality are not motorable all year round.
11. The Ekumfi Area which is in the eastern part of the Municipality has very poor road networks and most of the roads are rendered impassable during the rainy season. This part of the Municipality is however endowed with lots of pineapple and salt for export. Most farm produce rot in the farmlands due to the very poor nature of the roads. This has also contributed to post harvest losses and the high cost of food stuffs in the Municipality. Most of these roads need immediate attention by way of reshaping, regravelling, spot improvement, rehabilitation etc., and also, there is still the need to construct new feeder roads to improve internal linkages between settlements to reduce travel time and cost.

### **Industry**

12. Trading activities, which is an important economic activity is carried out virtually in every area in the Municipality with Mankessim as a major focal point and involves Agric and Fishing products and other merchandise. Other significant trading centres are Saltpond, Anomabo, Essuehyia, Yamoransa and Otuam.

### **Small-Scale Processing**

13. The processing of sugarcane into local gin is carried out at Egyaa. Cassava is processed at Taabosom, whilst Palm oil processing is at Akobima, Odumanu and Towoboase. In addition, dairy products can be obtained at Wankam near

Anomabo. In view of the availability of large quantities of food products, e.g. Pineapple there is the potential for other small-scale manufacturing activities in the Municipality.

### **Financial institutions**

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

## PERFORMANCE

### Revenue Generation

15. The financial performance from 2006-2009 indicates that a total Revenue of GH¢12,988,572.71 was mobilized. Ninety-one percent (91%) are from Grants, Donors and Common Fund, while only 9% is from the Assemblies own Internal Generated sources. Total revenue targets of the Assembly are never achieved, mainly due to deductions of the DACF at source.
16. The tables below indicate the Revenue and Expenditure patterns of the Assembly between 2006-2009 for both the IGF and DACF/Grants.

Table 1: Summary of Revenue (IGF)

<b>Year</b>	<b>Budgeted (GH¢)</b>	<b>Actual (GH¢)</b>
2009	268,716.00	245,666.58
2010	374,032.00	374,243.49
2011	586,834.00	289,601.59 (June)

Table 2: Summary of Revenue (Transfers)

<b>Year</b>	<b>Budgeted (GH¢)</b>	<b>Actual (GH¢)</b>
2009	2,928,932.37	1,644,037.04
2010	3,085,371.12	1,343,579.94
2011	2,689,262.03	2,839,681.70 (June)

### Trend of District Assemblies Common Fund

17. Below is a table showing the trend of common fund releases for the past 2 years.

Table 3: District Assemblies Common Fund

Year	Budget	Amount Released	Variance	VARIANCE (%)
2009	1,647,203.66	1,042,033.66	605,170.00	37%
2010	1,734,928.16	1,362,260.75	372,667.41	21%
2011	2,059,262.03	501,094.01 (June)	1,558,168.02	75%

### District Development Fund (DDF)

18. The assembly has participated in the foat assessment and has been successful on two occasions. Below is the table showing the transfers:

Table 4: District development fund

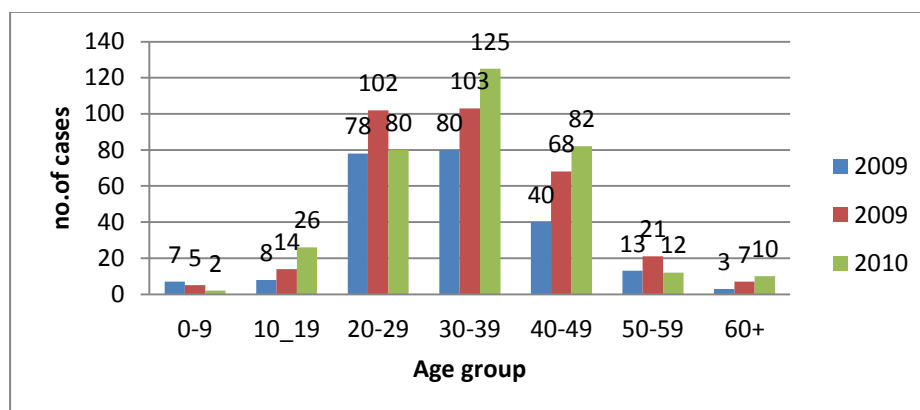
Year	Amount (GH¢)	Released (GH¢)
2007	32,025.19	32,025.19
2008	640,754.24	640,754.24
2009	440,362.00	-

### Analysis of Health Status

#### HIV/AIDS

19. The current status of HIV /AIDS in the Mfantseman Municipality is shown in the chart below:

Figure 1: Status of HIV/AIDS in Mfantseman Municipality



20. A total of 337 new cases of HIV were diagnosed in 2010, which was an increase over 2009. The high number of cases of HIV diagnosed was attributed to improvement in Prevention of Mother to Child Transmission of HIV/AIDS (PMTCT) services, Voluntary Counseling and Testing (VCT) and Know Your Status Campaigns conducted in the Municipality. There is the need for intensification of education on responsible people's sexual behavior

### **Cases of Tuberculosis**

21. A total of 143 cases were recorded in the same year, and was an increase over the 131 cases in 2009

Table 5: Trend of TB surveillance data 2008-2010

Indicator		2008	2009	2010
no. of new TB cases	M	89	88	92
	F	51	43	51
Total cases		140	131	143
No. of defaulters		2	2	-
No. of deaths		17	9	-
No. of failures		5	6	-
No. cured		91	114	-
Cure rate		65%	87%	-
Case detection rate		38.3	35	38

22. Total number of 143 new TB cases were seen over the period (2010) among which 92 were males and 51 females. There was an increase in the number of cases for the year 2010 compared to the previous years

### **Expanded Programme on Immunization (EPI)**

23. The Expanded Programme on Immunization coverage for all antigens was below 90% except for BCG [109%]. Vaccine wastage [i.e. 10-18%] and BCG/Measles drop-out rates were significant and efforts would be made to resolve them.
24. Frequent power outage within the municipality usually leads to the breakdown of most of our vaccine fridges. These are usually repaired at significant cost to the Health Directorate's budget

Table 6: Trend of EPI coverage (%) 2008-2010

ANTIGEN	2008	2009	2010	2011	
	actual	actual	target	actual	target
BCG	119	111.1	95	109.0	95
MEASLES	103	93.1	95	89.4	95
PENTA 3	96	92.5	95	88.1	95
POLIO3	96	92.5	95	88.1	95
YELLOW FEVER	99	93.1	95	89.4	95
TT2+	99	84.0	95	78.2	95

### Family Planning

25. Family planning acceptor rate for all methods rose to 21% in 2010 from 19.2% in 2009. Even though there is an increase, this trend is worrying and calls for urgent steps to address this challenge. A family planning campaign was launched within the Municipality [Mankessim] in 2010 by GHS and BCS Life's Choice.

### Institutional Care (Clinical)

#### Insurance Patterns in Clinical Care

Figure 2: OPD by Insurance

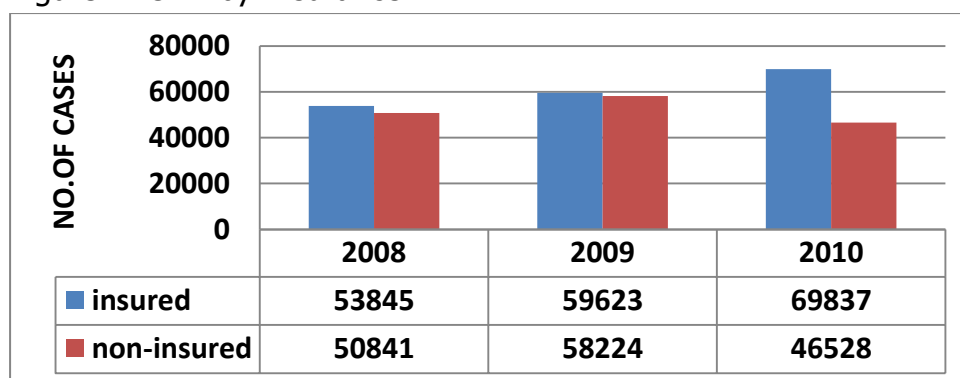




Figure 3: Admissions by insurance

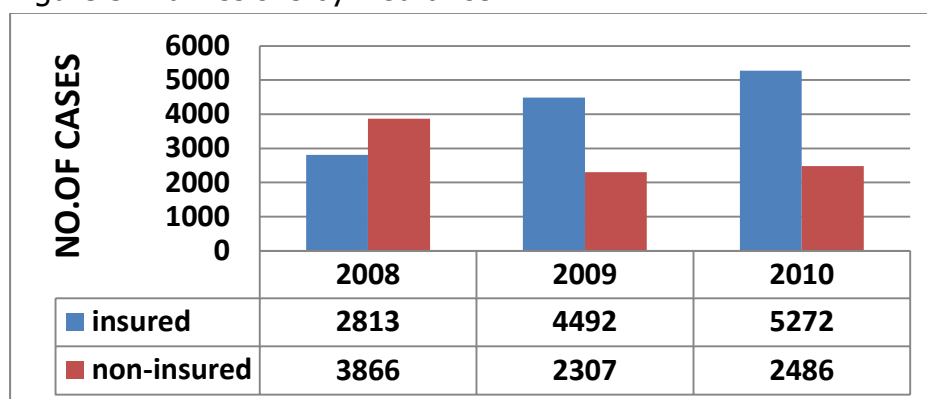
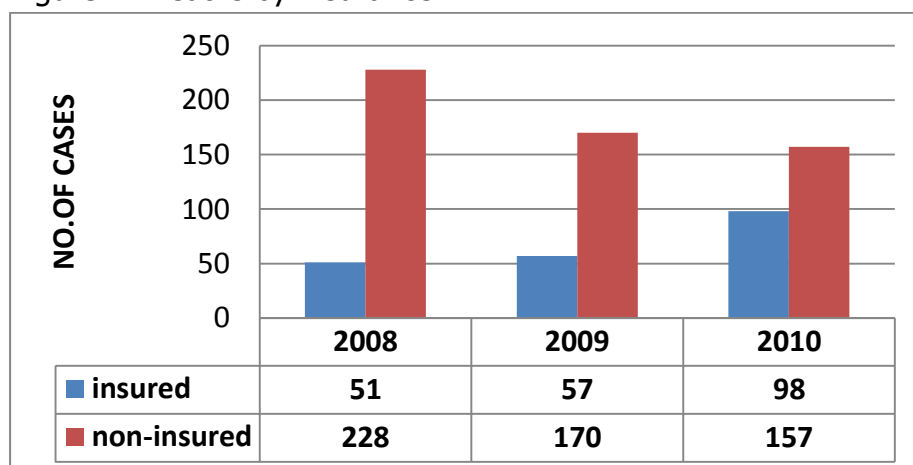


Figure 4: Deaths by insurance



### Major Challenges in Health

- Malaria, HIV/AIDS and diarrheal cases with deaths rising
- Hypertension and diabetes cases high
- Stillbirths and neonatal deaths high
- Severe acute malnutrition in U5 children common
- Family planning acceptor rate low
- High patronage of spiritual gardens and prayer camps
- Delays in NHIS Claims reimbursements
- Absence of sub-district laboratory services
- Inadequate numbers of all categories of health staff
- Lack of staff residential accommodations across the municipality.
- Lack of mortuary and dental units at the Municipal Hospital.

- Lack of vehicles for regular administrative, monitoring and supervision visits to health facilities.
- Lack of appropriate office accommodation for the municipal health directorate.

### **Recommendation**

- Strengthening health educational campaigns at all levels of care on Malaria/HIV prevention, healthy lifestyles, EBF/ACF and use of family planning services
- Increase the coverage and use of health commodities
- Improve on monitoring in labor and use of partographs
- Embark on blood donation campaigns and consumption of nutritious food
- Appropriate care for all neonates by practicing midwives and TBAs.
- Strengthen collaboration with heads of all prayer camps and spiritual gardens
- NGOs and corporate bodies to assist in the establishment of laboratory units at sub-municipal health centres.
- MOH/GHS streamline and strengthen training, recruitment and retention of health staff.
- The Municipal Assembly and local traditional authority assist in the provision of staff residential accommodations

### **Education Achievement**

Table 7: BECE Results (Public)

<b>YEAR</b>	<b>PUBLIC</b>					
	<b>NO. REGD.</b>		<b>NO. PASSED</b>		<b>% PASSED</b>	
	<b>BOYS</b>	<b>GIRLS</b>	<b>BOYS</b>	<b>GIRLS</b>	<b>BOYS</b>	<b>GIRLS</b>
2005/06	1098	1022	486	355	44.3	33.2
2006/07	1150	942	538	441	43.3	46.9
2007/08	1207	994	637	446	53.0	44.7
2008/09	1375	1225	716	547	51.7	44.9
2009/10	1229	994	607	409	49.4	41.2
2010/2011	1393	1179	434	258	31.2	21.9

Table 8: BECE Results (Private)

Year	Private					
	NO. REGD.		NO. PASSED		% PASSED	
	Boys	Girls	Boys	Girls	Boys	Girls
2005/06	69	69	57	52	82.6	65.8
2006/07	163	178	139	138	85.2	77.9
2007/08	175	176	137	145	78.2	82.8
2008/09	97	105	92	98	94.8	94.2
2009/10	186	198	170	165	91.3	83.7
2010/11	400	416	284	244	71	58.6

26. The results indicate a better performance in the private schools than in the public schools. The assembly plans to do the following to improve performance in the public schools:

- Improve the quality of teaching and learning in the schools and organize periodic In-Service Training for the teachers to build their capacity.
  - In absence of more teachers posted to fill the vacancies in the schools, the communities will be encouraged to engage some volunteer teachers to assist the classes concerned until more teachers are posted to fill the vacancies.
  - Liaise with the Ghana Education Service to obtain more trained teachers to replace the untrained teachers in the schools.
- Rehabilitate school infrastructure should be with the assistance from the external agencies.
- Strengthen Monitoring and Supervision in schools
- Establish pre-school in all primary schools.

## **Analysis of Social Interventions**

### **Poverty Reduction/Employment**

27. Majority of the people in the municipality (52%) live below the national poverty line. Though, there is no accurate statistics to measure the poverty trend of the Municipality, it is known that Mfantseman has a comparatively

high poverty trend due partially to the depleted fish stock, erratic rainfall, low soil fertility, high incidence of disease, high unemployment etc.

28. The poor in Mfantseman Municipality are:

- Subsistence farmers and Fisher folks, about 55% of whom are aged
- Child Labourers who are always spotted in the central business Municipality of Saltpond, Mankessim, and other bigger communities.
- The unemployed and the under- employed: A large chunk of the Municipality's able-bodied persons is not in any gainful employment. The underemployed are mainly artisans and those in trades such as dressmaking, hairdressing, and petty trading whose businesses are seasonal.
- Migrants and unskilled youths (especially women and children)
- The vulnerable who are mainly women, children, the aged, physically challenged etc.

29. The Poor in the Mfantseman Municipality can be Located in the deprived communities in the Municipality where basic socio-economic amenities of life needed for human development are absent. The poor cannot afford certain necessities like food, water, shelter, education, health care services, etc. (Source: Standard of living for communities in Central Region 1999)

30. Some poverty reduction initiatives which have been undertaken by the Assembly in the past include:

- Productivity Improvement and Income Generating Fund, popularly known as Poverty Alleviation Fund
- Education fund to help brilliant but needy students
- Food, material and cash donations to needy communities / Institutions/ disaster victims
- Self-help supports
- Social Investment Fund (SIF)

- ADRA / World Vision / Hunger project and other NGO interventions aimed at improving rural income.
  - Community Based Rural Development Project (CBRDP)
  - European Union Micro Project (EU)
  - Food and Agricultural Budgetary Support (FABS)
31. The Municipal Assembly has conceived medium to long-term strategies for reducing poverty among which are:
- Improvement of infrastructure in needy communities
  - Creating marketing avenues for farm/fish products
  - Issuing credit facilities to micro and medium scale enterprises
  - Skilled training for unemployed youth
32. Development Partners and Non-governmental Organizations, in their efforts to implement their mandates have initiated the following programmes towards poverty reduction in Mfantseman and its environs:
- Organization of skills development training workshops on mushroom, bee keeping, snail farming, book keeping etc.
  - Provision of schools, furniture, feeder roads rehabilitation, building of modern toilet facilities and provision of Potable water etc.
  - Supporting community/ group farmers and fishermen with credit facilities to improve production and income levels
  - Linking products of farmers/fishermen to marketing centres outside the Municipality
  - Providing appropriate conservation technological advice to farmers/fishermen

## **Water**

33. Water supply in the Municipality comes from three locations, Brimso and Baifikrom and Kwanyako. Most of the communities scarcely get water supply for the greater part of the year due to frequent power outages, drying up of

the three water sources, and obsolete pipelines and equipment. The communities therefore depend mainly on Boreholes, wells, and streams, which dry up in the dry season.

34. Most of the communities in the Eastern part of the municipality are without water supply. This has been attributed to the broken down of the main pipeline from Winneba. In addition, areas that have boreholes, especially those along the coast cannot use the water due to the high salinity of the water.

## **KEY FOCUS AREAS OF THE BUDGET**

### **Education**

35. The Assembly in the year 2012 will improve school infrastructure through the construction of classroom blocks, teachers' quarters, sanitation facilities and provide other teaching aids and scholarships for students at all levels

### **Administration**

36. Staff strength and logistics for decentralized departments will be an agenda for the Assembly as well as the provision of office and residential accommodation to retain staff.

### **Revenue Generation**

37. Revenue generation efforts will be improved through a computerized data collection system and provision of incentives for revenue collectors. Monitoring and supervision will also be strengthened.

### **Waste Management**

38. In collaboration with other services providers the Assembly will improve service delivery through effective collaboration and the provision of sanitation facilities.

### **Street Light**

39. The assembly will rehabilitate streetlights in major towns and extend electricity to communities that are not connected to the national grid.

### **Public education**

40. With the services of Information Service Department and National Commission on Civic Education, communities through sensitization will be made aware of government and Assembly's policies and programme.

## **Health education**

41. More people will be encouraged to register with the National Health Insurance Scheme. In addition, efforts will be made to educate the various communities on preventive health.

## **Climate Change**

42. Considering the major consequences of climate change, the Assembly will adopt the strategies below to reduce impact
43. Inadequate rainfalls, reduced water quantity and quality
  - Rainwater harvesting
  - Water rationing
  - Enforcing traditional norms, forbidden days, taboos, bye-laws, etc
  - Construction of wells and boreholes
  - Tree planting programmes and water protection awareness campaigns
  - Purchasing sachet water for drinking
44. Crop failure and loss of income
  - Indigenous knowledge in weather prediction, agriculture
  - Replanting of failed farms
  - Remittances from relations and personal savings
  - Petty trading
45. Diseases
  - Herbal or traditional medicine
  - Clinic



## **Agriculture and Industry**

46. Agriculture is the main stay of the district economy and as such efforts will be made to improve agriculture productivity. In this vein, the following strategies will be adopted:
- Encourage farmers to adopt commercial attitude towards farming
  - Encourage agro processing
  - Facilitate the acquisition of agricultural inputs

## **Gender and Disability**

47. Women and the vulnerable will be offered employable skills and supported with necessary logistics to make them economically productive.

## **STRATEGIES**

48. The following strategies will guide the assembly towards the achievement of its goals and objective.
- Improve access to potable water and sanitation facilities
  - Improve teaching and learning
  - Improve revenue mobilization through effective mobilization and efficient utilization of resources
  - Ensure transparent and accountable governance through capacity building and provision of logistics
  - Improve agricultural productivity and food security
  - Ensure the empowerment of women and vulnerable within the society
  - Improve security and enhance social life

## ESTIMATES FOR 2012

49. For the year 2012, the Assembly anticipates the total income of five million, six hundred and ninety-two thousand, six hundred and forty-nine Ghana Cedis (GH¢5,692,649.00) from all sources. The total provision is distributed as follows:

KEY FOCUS AREAS	BUDGET	%
1. Overheads	713,797.00	12.53
2. Improve fiscal resource mobilization	19,000.00	0.33
3. Promote effective debt management	492,473.00	8.65
4. Promote domestic tourism to foster national cohesion as well as redistribution of income	249,000.00	4.37
5. Improve agricultural productivity	58,900.00	1.03
6. Reverse forest and land degradation	10,000.00	0.17
7. Encourage appropriate land use and management	50,000.00	0.87
8. Manage waste, reduce pollution and noise	373,001.00	6.55
9. Create and sustain an efficient transport system that meets user needs	488,140.00	8.57
10. Promote the use of ICT in all sectors of the economy	35,000.00	0.61
11. Provide adequate and reliable power to meet the needs of Ghanaians and for export	20,000.00	0.35
12. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	1,000.00	0.01
13. Increase access to safe, adequate and affordable shelter	171,113.00	3.00
14. Establish an institutional framework for effective coordination of human settlements development	500,000.00	8.78
15. Accelerate the provision of affordable and safe water	95,000.00	1.66
16. Improve quality of teaching and learning	605,453.00	10.63
17. Develop and retain human resource capacity at national, regional and district levels	74,039.00	1.30
18. Bridge the equity gaps in access to	170,000.00	2.98

<b>KEY FOCUS AREAS</b>	<b>BUDGET</b>	<b>%</b>
health care and nutrition services and ensure sustainable financing arrangements that protect the poor		
19. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	10,296.00	0.18
20. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	10,296.00	0.18
21. Promote effective child development in all communities, especially deprived areas	542.00	0.00
22. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	52,000.00	0.91
23. Ensure effective implementation of the Local Government Service Act	1,066,440.00	18.73
24. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	121,008	2.12
25. Ensure efficient internal revenue generation and transparency in local resource management	64,500.00	1.13
26. Empower women and mainstream gender into socio-economic development	25,547.00	0.44
<b>TOTAL</b>	<b>5,692,649.00</b>	<b>100</b>

**SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET**

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	984,747		
0004 1. Improve fiscal resource mobilization	0	19,000		
0006 3. Promote effective debt management	0	492,473		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	249,000		
0026 1. Improve agricultural productivity	0	58,900		
0039 1. Reverse forest and land degradation	0	10,000		
0040 2. Encourage appropriate land use and management	0	50,000		
0046 1. Manage waste, reduce pollution and noise	0	373,001		
0065 2. Create and sustain an efficient transport system that meets user needs	0	488,140		
0075 3. Promote the use of ICT in all sectors of the economy	0	35,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	171,113		
0108 1. Establish an institutional framework for effective coordination of human settlements development	0	500,000		
0110 2. Accelerate the provision of affordable and safe water	0	20,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	95,000		
0117 2. Improve quality of teaching and learning	0	605,453		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	74,039		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	170,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,296		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,296		
0136 1. Promote effective child development in all communities, especially deprived areas	0	542		

**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>
<b>0141</b> 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	52,000		
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	1,066,440		
<b>0154</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	121,008		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	7,230,792	64,500		
<b>0174</b> 1. Empower women and mainstream gender into socio-economic development	0	25,547		
<b>Grand Total ¢</b>	<b>7,230,792</b>	<b>5,767,496</b>	<b>1,463,296</b>	<b>25.37</b>



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

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b>Mfantseman Municipal - Saltpond</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>479,140.06</b>	<b>120,384.00</b>	<b>120,384.00</b>	<b>2,253,018.27</b>	<b>2,132,634.27</b>	<b>1,871.5</b>	<b>1,316,349.00</b>
11 Taxes on property	447,941.46	110,500.00	110,500.00	571,716.25	461,216.25	517.4	110,500.00
11 Taxes on goods and services	31,198.60	9,884.00	9,884.00	1,681,302.02	1,671,418.02	17,010.3	1,205,849.00
<b>Grants</b>	<b>7,330,613.41</b>	<b>3,700.00</b>	<b>3,700.00</b>	<b>12,623,193.36</b>	<b>12,619,493.36</b>	<b>341,167.4</b>	<b>5,497,024.00</b>
13 From foreign governments	0.00	0.00	0.00	7,415,131.87	7,415,131.87	#Div/0!	3,085,460.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
13 From other general government units	7,330,613.41	3,700.00	3,700.00	5,208,061.49	5,204,361.49	140,758.4	2,411,564.00
<b>Other revenue</b>	<b>1,889,903.22</b>	<b>365,102.00</b>	<b>365,102.00</b>	<b>1,279,405.90</b>	<b>914,303.90</b>	<b>350.4</b>	<b>417,418.90</b>
14 Property income [GFS]	616,402.96	73,540.00	73,540.00	492,829.30	419,289.30	670.2	159,754.00
14 Sales of goods and services	1,028,863.76	248,887.00	248,887.00	632,766.70	383,879.70	254.2	200,620.00
14 Fines, penalties, and forfeits	216,421.50	42,625.00	42,625.00	151,689.90	109,064.90	355.9	57,000.00
14 Miscellaneous and unidentified revenue	28,215.00	50.00	50.00	2,120.00	2,070.00	4,240.0	44.90
<b>Agriculture, ,</b>							
<b>Mfantseman Municipal - Saltpond</b>							
<b>Taxes</b>	<b>0.00</b>	<b>126.70</b>	<b>126.70</b>	<b>0.00</b>	<b>-126.70</b>	<b>0.0</b>	<b>126.70</b>
11 Taxes on goods and services	0.00	126.70	126.70	0.00	-126.70	0.0	126.70
<b>Other revenue</b>	<b>0.00</b>	<b>147.10</b>	<b>147.10</b>	<b>0.00</b>	<b>-147.10</b>	<b>0.0</b>	<b>147.10</b>
14 Fines, penalties, and forfeits	0.00	107.10	107.10	0.00	-107.10	0.0	107.10
14 Miscellaneous and unidentified revenue	0.00	40.00	40.00	0.00	-40.00	0.0	40.00
<b>Grand Total</b>	<b>9,699,656.69</b>	<b>489,459.80</b>	<b>489,459.80</b>	<b>16,155,617.53</b>	<b>15,666,157.73</b>	<b>3,300.7</b>	<b>7,231,065.70</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

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

**Mfantseman Municipal - Saltpond**

	2011	2012	2013	2014	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>2,253,018.27</b>	<b>1,316,349.00</b>	<b>1,316,349.00</b>	<b>1,316,349.00</b>	<b>3,949,047.00</b>
11 Taxes on property	571,716.25	110,500.00	110,500.00	110,500.00	331,500.00
11 Taxes on goods and services	1,681,302.02	1,205,849.00	1,205,849.00	1,205,849.00	3,617,547.00
<b>Grants</b>	<b>12,623,193.36</b>	<b>5,497,024.00</b>	<b>5,497,024.00</b>	<b>5,497,024.00</b>	<b>16,491,072.00</b>
13 From foreign governments	7,415,131.87	3,085,460.00	3,085,460.00	3,085,460.00	9,256,380.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00
13 From other general government units	5,208,061.49	2,411,564.00	2,411,564.00	2,411,564.00	7,234,692.00
<b>Other revenue</b>	<b>1,279,405.90</b>	<b>417,418.90</b>	<b>417,418.90</b>	<b>417,418.90</b>	<b>1,252,256.70</b>
14 Property income [GFS]	492,829.30	159,754.00	159,754.00	159,754.00	479,262.00
14 Sales of goods and services	632,766.70	200,620.00	200,620.00	200,620.00	601,860.00
14 Fines, penalties, and forfeits	151,689.90	57,000.00	57,000.00	57,000.00	171,000.00
14 Miscellaneous and unidentified revenue	2,120.00	44.90	44.90	44.90	134.70

**Agriculture. . .**

**Mfantseman Municipal - Saltpond**

	2011	2012	2013	2014	Total
<b>Taxes</b>	<b>0.00</b>	<b>126.70</b>	<b>2.30</b>	<b>2.30</b>	<b>131.30</b>
11 Taxes on goods and services	0.00	126.70	2.30	2.30	131.30
<b>Other revenue</b>	<b>0.00</b>	<b>147.10</b>	<b>10.30</b>	<b>10.30</b>	<b>167.70</b>
14 Fines, penalties, and forfeits	0.00	107.10	0.30	0.30	107.70
14 Miscellaneous and unidentified revenue	0.00	40.00	10.00	10.00	60.00
<b>Grand Total</b>	<b>16,155,617.53</b>	<b>7,231,065.70</b>	<b>7,230,804.50</b>	<b>7,230,804.50</b>	<b>21,692,674.70</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>199 01 01 000 24</b>				
Central Administration, Administration (Assembly Office),	<b>7,230,791.90</b>	<b>489,186.00</b>	<b>16,155,617.53</b>	<b>15,666,431.53</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internal revenue generation increase by 15% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	110,500.00	110,500.00	571,716.25	461,216.25
1131001 Basic Rates	500.00	500.00	0.00	-500.00
1131002 Property Rates	100,000.00	100,000.00	563,433.65	463,433.65
1131003 Property Rate Arrears	10,000.00	10,000.00	8,282.60	-1,717.40
<b>Taxes on goods and services</b>	1,205,849.00	9,884.00	1,681,302.02	1,671,418.02
1141102 Mining	804.00	0.00	0.00	0.00
1141104 Utility Services including Electricity	0.00	0.00	0.00	0.00
1141111 Professional Services	27,000.00	1,224.00	162,000.00	160,776.00
1141113 Other Service Activities	700.00	60.00	518.00	458.00
1141202 Mining	50.00	800.00	0.00	-800.00
1141209 Hotels & Restaurants	200.00	4,000.00	540.00	-3,460.00
1141213 Other Service Activities	3,000.00	2,000.00	8,250.00	6,250.00
1141214 Financial and insurance activities	1,172,094.00	0.00	1,507,514.02	1,507,514.02
1141219 Human health and social work activities	2,001.00	1,800.00	2,480.00	680.00
1142028 Water	0.00	0.00	0.00	0.00
<b>From foreign governments</b>	3,085,460.00	0.00	7,415,131.87	7,415,131.87
1311001 Bilateral Donor Grants & Relief	2,446,460.00	0.00	1,360,117.00	1,360,117.00
1311002 Multilateral Donor Grants and Relief	639,000.00	0.00	6,055,014.87	6,055,014.87
<b>Non Governmental Agencies</b>	0.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	0.00	0.00	0.00	0.00
<b>From other general government units</b>	2,411,564.00	3,700.00	5,208,061.49	5,204,361.49
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	300,000.00	0.00	985,936.54	985,936.54
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331004 Ceded Revenue	2,111,264.00	0.00	4,191,431.95	4,191,431.95
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	300.00	3,700.00	30,693.00	26,993.00
<b>Property income [GFS]</b>	159,754.00	73,540.00	492,829.30	419,289.30
1412002 Concessions	4,170.00	0.00	0.00	0.00
1412007 Building Plans / Permit	65,040.00	70,080.00	211,098.00	141,018.00
1415010 Interest on Loans	5,004.00	0.00	17,640.00	17,640.00
1415011 Other Investment Income	20,000.00	0.00	58,200.00	58,200.00
1415017 Parks	24,800.00	3,460.00	58,385.00	54,925.00
1415019 Transit Quarters	40,740.00	0.00	147,506.30	147,506.30
<b>Sales of goods and services</b>	200,620.00	248,887.00	632,766.70	383,879.70
1422001 Pito / Palm Wire Sellers Tapers	50.00	50.00	0.00	-50.00
1422002 Herbalist License	672.00	672.00	861.20	189.20

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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422003 Hawkers License	700.00	700.00	2,276.00	1,576.00
1422005 Chop Bar Restaurants	3,500.00	3,500.00	9,271.00	5,771.00
1422011 Artisan / Self Employed	5,004.00	3,000.00	23,102.70	20,102.70
1422012 Kiosk License	5,000.00	5,000.00	16,095.20	11,095.20
1422013 Sand and Stone Conts. License	625.00	625.00	6,258.00	5,633.00
1422015 Fuel Dealers	3,600.00	3,600.00	2,860.00	-740.00
1422018 Pharmacist Chemical Sell	1,740.00	1,000.00	1,161.00	161.00
1422022 Canopy / Chairs / Bench	2,000.00	700.00	6,900.00	6,200.00
1422030 Entertainment Centre	500.00	900.00	2,112.00	1,212.00
1422033 Stores	20,000.00	20,000.00	6,882.40	-13,117.60
1422034 Hand Carts	100.00	100.00	0.00	-100.00
1422044 Financial Institutions	1,360.00	4,000.00	0.00	-4,000.00
1422048 Shoe / Sandals Repairs	3,900.00	1,740.00	443.00	-1,297.00
1422051 Millers	2,500.00	2,500.00	15,202.80	12,702.80
1422061 Susu Operators	2,500.00	0.00	3,790.00	3,790.00
1422066 Public Letter Writers	0.00	0.00	148.00	148.00
1422067 Beers Bars	6,000.00	4,500.00	19,579.00	15,079.00
1422071 Business Providers	1,000.00	22,500.00	2,736.00	-19,764.00
1422075 Chain Saw Operator	600.00	600.00	3,073.00	2,473.00
1423001 Markets	110,009.00	130,000.00	461,057.40	331,057.40
1423002 Livestock / Kraals	60.00	100.00	0.00	-100.00
1423005 Registration of Contractors	7,500.00	1,500.00	480.00	-1,020.00
1423006 Burial Fees	8,000.00	8,000.00	32,018.00	24,018.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	100.00	20,000.00	0.00	-20,000.00
1423010 Export of Commodities	10,000.00	8,000.00	9,265.00	1,265.00
1423011 Marriage / Divorce Registration	2,000.00	2,000.00	4,795.00	2,795.00
1423015 Street Parking Fees	1,600.00	3,600.00	2,400.00	-1,200.00
<b>Fines, penalties, and forfeits</b>	<b>57,000.00</b>	<b>42,625.00</b>	<b>151,689.90</b>	<b>109,064.90</b>
1430001 Court Fines	1,000.00	500.00	0.00	-500.00
1430005 Miscellaneous Fines, Penalties	1,000.00	625.00	0.00	-625.00
1430006 Slaughter Fines	15,000.00	1,500.00	4,229.00	2,729.00
1430007 Lorry Park Fines	40,000.00	40,000.00	147,460.90	107,460.90
<b>Miscellaneous and unidentified revenue</b>	<b>44.90</b>	<b>50.00</b>	<b>2,120.00</b>	<b>2,070.00</b>
1450010 Miscellaneous Revenue	44.90	50.00	2,120.00	2,070.00
<b>199 06 00 000 24</b>	<b>273.80</b>	<b>273.80</b>	<b>0.00</b>	<b>-273.80</b>
<b>Agriculture, ,</b>				

**Objective** 0157 6. Ensure efficient internal revenue generation and transparency in local resource management

**Output** 0001 To increased revenue generation by 30% by the end of 2012

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

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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1430006 Slaughter Fines	107.10	107.10	0.00	-107.10
<b>Miscellaneous and unidentified revenue</b>	40.00	40.00	0.00	-40.00
1450010 Miscellaneous Revenue	40.00	40.00	0.00	-40.00
<b>Grand Total</b>	7,231,065.70	489,459.80	16,155,617.53	15,666,157.73

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>7,230,791.90</b>			
GOG Transfers	0.00	0.00	1	1	1
Urban Grants	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	500.00	5,000	5,000	5,000
1131002 Property Rate	50.00	100,000.00	2,000	2,000	2,000
1131003 Property Rate Arrears	50.00	10,000.00	200	200	200
<b>Taxes on goods and services</b>					
1141219 Health Certificate	3.00	2,001.00	667	667	667
1141213 Tender Forms	50.00	2,000.00	40	40	40
1141213 Contract Award Levy	0.01	1,000.00	125,000	125,000	125,000
1141102 Salt Industry	67.00	804.00	12	12	12
1141202 Bush Meat Sellers	0.10	50.00	500	500	500
1141209 Susu Operators	200.00	200.00	1	1	1
1141113 Generator	2.00	700.00	350	350	350
1141111 Corporations/Companies	600.00	27,000.00	45	45	45
1141214 Wages and Salaries	97,674.50	1,172,094.00	12	12	12
1141104 Water Tanker	0.00	0.00	1	1	1
1142028 Interest on Fixed Deposit	0.00	0.00	1	1	1
<b>From foreign governments</b>					
1311002 CBRDP	0.00	0.00	1	1	1
1311001 HIPC	50,000.00	100,000.00	2	2	2
1311002 REP	0.00	0.00	1	1	1
1311001 School Feeding Programme	100,000.00	400,000.00	4	4	4
1311002 DDF Receipts	319,500.00	639,000.00	2	2	2
1311001 IDA	486,615.00	1,946,460.00	4	4	4
<b>Non Governmental Agencies</b>					
1321001 ILO/GDWCP	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331006 Toilet Fees	0.10	300.00	3,000	3,000	3,000
1331006 Refuse Management	0.00	0.00	1	1	1
1331001 Ceded Revenue	0.00	0.00	1	1	1
1331004 DACF	527,816.00	2,111,264.00	4	4	4
1331002 MP's Fund	75,000.00	300,000.00	4	4	4
1331003 E.U./Micro Projects	0.00	0.00	1	1	1
1331005 DWSP	0.00	0.00	1	1	1
1331002 Coconut Farm	0.00	0.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building permit	120.00	65,040.00	542	542	542
1415017 Advert/Bill/Sign Board	200.00	20,000.00	100	100	100
1415017 Financial Institutions	600.00	4,800.00	8	8	8
1415019 Low Cost Houses Arrears	0.00	0.00	1	1	1
1415019 Market Stores/Stalls	3,395.00	40,740.00	12	12	12
1415010 Interest on DACF	0.00	0.00	1	1	1
1415010 Unspecified Receipts	417.00	5,004.00	12	12	12
1412002 Concession/Prospecting	417.00	4,170.00	10	10	10
1415011 Grader	5,000.00	20,000.00	4	4	4

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014

<b>Sales of goods and services</b>						
1423006	Cemetaries	20.00	8,000.00	400	400	400
1423001	Market Tolls	0.20	100,000.00	500,000	500,000	500,000
1423007	Animal Pounds	0.00	0.00	1	1	1
1423011	Marriage & Divorce	50.00	2,000.00	40	40	40
1422030	Entertainment	10.00	500.00	50	50	50
1422012	Kiosks Fees	10.00	5,000.00	500	500	500
1422013	Sand/Stones	25.00	625.00	25	25	25
1423010	Conveyance	10.00	10,000.00	1,000	1,000	1,000
1422005	Chop bars/Restaurants	10.00	3,500.00	350	350	350
1422001	Palm Wine/Pito Sellers	0.10	50.00	500	500	500
1422002	Herbalist	9.60	672.00	70	70	70
1422003	Hawkers	5.00	700.00	140	140	140
1422075	Sawn Board Dealers	60.00	600.00	10	10	10
1422051	Mill Operators	50.00	2,500.00	50	50	50
1422033	Store Licence	50.00	20,000.00	400	400	400
1422011	Artisans	12.00	5,004.00	417	417	417
1422067	Soft Drinks	15.00	6,000.00	400	400	400
1422066	Letter writers	0.00	0.00	1	1	1
1422034	Bicycles & Hand Carts	5.00	100.00	20	20	20
1422015	Filling Stations	120.00	3,600.00	30	30	30
1422061	Car Stickers	5.00	2,500.00	500	500	500
1423009	Poultry/Livestock	2.00	100.00	50	50	50
1423002	Money Lenders	2.00	60.00	30	30	30
1422022	Contractors Registration	40.00	2,000.00	50	50	50
1423005	Parkers User Fees	750.00	7,500.00	10	10	10
1423015	Development Stickers	40.00	1,600.00	40	40	40
1422044	Professionals	40.00	1,360.00	34	34	34
1422071	Chemical Sellers	50.00	1,000.00	20	20	20
1422018	Spare parts/hardware	60.00	1,740.00	29	29	29
1422048	Low Cost Houses	60.00	3,900.00	65	65	65
1423001	Markets Arrears	5.00	5,000.00	1,000	1,000	1,000
1423001	Ekumfiman Rural Bank	5.00	5.00	1	1	1
1423001	Miscellaneous Receipts	417.00	5,004.00	12	12	12
<b>Fines, penalties, and forfeits</b>						
1430001	Court fines	20.00	1,000.00	50	50	50
1430006	Slaughter House	3.00	15,000.00	5,000	5,000	5,000
1430007	Lorry Parks Toll	0.40	40,000.00	100,000	100,000	100,000
1430005	Illegal Parking	25.00	1,000.00	40	40	40
<b>Miscellaneous and unidentified revenue</b>						
1450010	Hotel Licences	0.10	44.90	449	449	449
1450010	Market Deposit	0.00	0.00	1	1	1
		<b>Total</b>	<b>273.80</b>			
<b>Agriculture...</b>						
<b>Taxes on goods and services</b>						
1141213	Clinic/field	2.00	106.00	53	1	1
1141119	Movement permit	0.30	20.70	69	1	1
<b>Fines, penalties, and forfeits</b>						

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1430006 Slaughter Permit	0.30	107.10	357	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Vaccines	10.00	40.00	4	1	1
<b>Grand Total</b>		7,231,065.70			



# Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Mfantseman Municipal - Saltpond</b>		2,414,263	1,696,541	685,202	440,370	531,120	5,767,496
<b>01 Central Administration</b>		2,136,150	1,335,415	685,202	440,370	500,000	5,097,136
01 Administration (Assembly Office)		2,136,150	1,335,415	685,202	440,370	500,000	5,097,136
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	153,709	0	0	31,120	184,829
00		0	153,709	0	0	31,120	184,829
<b>07 Physical Planning</b>		0	43,253	0	0	0	43,253
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	43,253	0	0	0	43,253
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		77,000	1,089	0	0	0	78,089
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		52,000	542	0	0	0	52,542
03 Community Development		25,000	547	0	0	0	25,547
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		191,113	163,075	0	0	0	354,188
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		171,113	2,791	0	0	0	173,904
03 Water		20,000	0	0	0	0	20,000
04 Feeder Roads		0	160,284	0	0	0	160,284
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	1,681,541	1,689,155	1,697,093	801,710	5,869,498
<b>0</b>	<b>Compensation of Employees</b>	0	886,518	895,383	895,383	0	2,677,283
<b>000</b>	<b>Compensation of Employees</b>	0	886,518	895,383	895,383	0	2,677,283
<b>0000</b>	<b>Compensation of Employees</b>	0	886,518	895,383	895,383	0	2,677,283
	<b>Compensation of employees [GFS]</b>	0	886,518	895,383	895,383	0	2,677,283
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	180,000	180,000	181,800	181,800	723,600
<b>205</b>	<b>5.1 Developing the Tourism Industry for Jobs and Revenue Generation</b>	0	180,000	180,000	181,800	181,800	723,600
<b>0023</b>	<b>2. Promote domestic tourism to foster national cohesion as well as redistribution of income</b>	0	180,000	180,000	181,800	181,800	723,600
	<b>Non Financial Assets</b>	0	180,000	180,000	181,800	181,800	723,600
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	7,780	7,780	7,858	7,858	31,276
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	7,780	7,780	7,858	7,858	31,276
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	7,780	7,780	7,858	7,858	31,276
	<b>Use of goods and services</b>	0	7,780	7,780	7,858	7,858	31,276
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	156,154	155,720	157,277	157,277	626,428
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	155,154	154,720	156,267	156,267	622,408
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	155,154	154,720	156,267	156,267	622,408
	<b>Use of goods and services</b>	0	579	145	146	146	1,016
	<b>Non Financial Assets</b>	0	154,575	154,575	156,121	156,121	621,392
<b>506</b>	<b>6. Human Settlements Development</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0094</b>	<b>4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	450,542	450,136	454,637	454,637	1,809,951
601	1. Education	0	400,000	400,000	404,000	404,000	1,608,000
0117	2. Improve quality of teaching and learning	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
602	2.Human Resource Development	0	50,000	50,000	50,500	50,500	201,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
611	11..Child Development and Protection	0	542	136	137	137	951
0136	1. Promote effective child development in all communities, especially deprived areas	0	542	136	137	137	951
	Use of goods and services	0	542	136	137	137	951
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	547	137	138	138	960
707	7. Women Empowerment	0	547	137	138	138	960
0174	1. Empower women and mainstream gender into socio-economic development	0	547	137	138	138	960
	Use of goods and services	0	547	137	138	138	960
<b>Financing:IGF-Retained Sources</b>		0	685,202	644,101	649,550	550,339	2,529,191
<b>0</b>	<b>Compensation of Employees</b>	0	98,229	99,211	99,211	0	296,652
000	Compensation of Employees	0	98,229	99,211	99,211	0	296,652
0000	Compensation of Employees	0	98,229	99,211	99,211	0	296,652
	Compensation of employees [GFS]	0	98,229	99,211	99,211	0	296,652

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	509,473	509,473	514,568	514,568	2,048,081
102	2. Fiscal Policy Management	0	509,473	509,473	514,568	514,568	2,048,081
0004	1. Improve fiscal resource mobilization	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
0006	3. Promote effective debt management	0	492,473	492,473	497,398	497,398	1,979,741
	Use of goods and services	0	261,500	261,500	264,115	264,115	1,051,230
	Social benefits [GFS]	0	5,500	5,500	5,555	5,555	22,110
	Other expense	0	36,600	36,600	36,966	36,966	147,132
	Non Financial Assets	0	188,873	188,873	190,762	190,762	759,269
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	77,500	35,417	35,771	35,771	184,458
702	2. Local Governance and Decentralization	0	77,500	35,417	35,771	35,771	184,458
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	73,000	30,917	31,226	31,226	166,368
	Use of goods and services	0	73,000	30,917	31,226	31,226	166,368
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,500	4,500	4,545	4,545	18,090
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	1,500	1,500	1,515	1,515	6,030
<b>Financing:CF (Assembly) Sources</b>		0	2,414,263	2,410,513	2,434,618	2,402,229	9,661,624
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	2,000	2,000	2,020	2,020	8,040
102	2. Fiscal Policy Management	0	2,000	2,000	2,020	2,020	8,040
0004	1. Improve fiscal resource mobilization	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	69,000	69,000	69,690	69,690	277,380
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	69,000	69,000	69,690	69,690	277,380
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	69,000	69,000	69,690	69,690	277,380
	Use of goods and services	0	69,000	69,000	69,690	69,690	277,380

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	413,001	413,001	417,131	414,101	1,657,234
<b>301 1. Accelerated Modernization of Agriculture</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0026 1. Improve agricultural productivity</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Use of goods and services</b>	0	17,400	17,400	17,574	17,574	69,948
<b>Other expense</b>	0	2,600	2,600	2,626	2,626	10,452
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	60,000	60,000	60,600	57,570	238,170
<b>0039 1. Reverse forest and land degradation</b>	0	10,000	10,000	10,100	7,070	37,170
<b>Use of goods and services</b>	0	10,000	10,000	10,100	7,070	37,170
<b>0040 2. Encourage appropriate land use and management</b>	0	50,000	50,000	50,500	50,500	201,000
<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	333,001	333,001	336,331	336,331	1,338,664
<b>0046 1. Manage waste, reduce pollution and noise</b>	0	333,001	333,001	336,331	336,331	1,338,664
<b>Use of goods and services</b>	0	22,001	22,001	22,221	22,221	88,444
<b>Other expense</b>	0	3,000	3,000	3,030	3,030	12,060
<b>Non Financial Assets</b>	0	308,000	308,000	311,080	311,080	1,238,160

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	544,276	544,276	549,719	549,719	2,187,991
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	293,163	293,163	296,095	296,095	1,178,515
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	293,163	293,163	296,095	296,095	1,178,515
	<b>Non Financial Assets</b>	0	293,163	293,163	296,095	296,095	1,178,515
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0075</b>	<b>3. Promote the use of ICT in all sectors of the economy</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0080</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>507</b>	<b>7. Housing / Shelter</b>	0	171,113	171,113	172,824	172,824	687,876
<b>0102</b>	<b>1. Increase access to safe, adequate and affordable shelter</b>	0	171,113	171,113	172,824	172,824	687,876
	<b>Non Financial Assets</b>	0	171,113	171,113	172,824	172,824	687,876
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	0	19,500	19,500	19,695	19,695	78,390
	<b>Other expense</b>	0	500	500	505	505	2,010
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	0	18,000	18,000	18,180	18,180	72,360
	<b>Other expense</b>	0	2,000	2,000	2,020	2,020	8,040

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	228,045	226,545	228,811	228,811	912,212
<b>601</b>	<b>1. Education</b>	0	135,453	135,453	136,807	136,807	544,520
<b>0117</b>	2. Improve quality of teaching and learning	0	135,453	135,453	136,807	136,807	544,520
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	95,453	95,453	96,407	96,407	383,720
<b>602</b>	<b>2.Human Resource Development</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>603</b>	<b>3. Health</b>	0	10,296	10,296	10,399	10,399	41,391
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,296	10,296	10,399	10,399	41,391
	Use of goods and services	0	8,796	8,796	8,884	8,884	35,361
	Other expense	0	1,500	1,500	1,515	1,515	6,030
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	10,296	10,296	10,399	10,399	41,391
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,296	10,296	10,399	10,399	41,391
	Use of goods and services	0	6,700	6,700	6,767	6,767	26,934
	Other expense	0	300	300	303	303	1,206
	Non Financial Assets	0	3,296	3,296	3,329	3,329	13,251
<b>614</b>	<b>13. Disability</b>	0	52,000	50,500	51,005	51,005	204,510
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	52,000	50,500	51,005	51,005	204,510
	Use of goods and services	0	3,000	1,500	1,515	1,515	7,530
	Non Financial Assets	0	49,000	49,000	49,490	49,490	196,980

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,157,940	1,155,690	1,167,247	1,137,888	4,618,767
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,132,940	1,130,690	1,141,997	1,112,638	4,518,267
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	1,059,940	1,059,940	1,070,540	1,041,181	4,231,602
	<b>Use of goods and services</b>	0	30,593	30,593	30,899	30,899	122,984
	<b>Other expense</b>	0	630,799	630,799	637,107	637,107	2,535,813
	<b>Non Financial Assets</b>	0	398,548	398,548	402,534	373,175	1,572,805
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	13,000	10,750	10,858	10,858	45,465
	<b>Use of goods and services</b>	0	3,000	750	758	758	5,265
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	60,000	60,000	60,600	60,600	241,200
	<b>Non Financial Assets</b>	0	60,000	60,000	60,600	60,600	241,200
<b>707</b>	<b>7. Women Empowerment</b>	0	25,000	25,000	25,250	25,250	100,500
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	25,000	25,000	25,250	25,250	100,500
	<b>Use of goods and services</b>	0	25,000	25,000	25,250	25,250	100,500
<b>Financing:DACF Central Sources</b>		0	15,000	15,000	15,150	15,150	60,300
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	15,000	15,000	15,150	15,150	60,300
<b>503</b>	3. Information Communication Technology Development for real growth	0	15,000	15,000	15,150	15,150	60,300
<b>0075</b>	3. Promote the use of ICT in all sectors of the economy	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>Financing:IDA Sources</b>		0	31,120	31,120	31,431	31,431	125,102
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	31,120	31,120	31,431	31,431	125,102
<b>301</b>	1. Accelerated Modernization of Agriculture	0	31,120	31,120	31,431	31,431	125,102
<b>0026</b>	1. Improve agricultural productivity	0	31,120	31,120	31,431	31,431	125,102
	<b>Use of goods and services</b>	0	31,120	31,120	31,431	31,431	125,102
<b>Financing:POOLED Sources</b>		0	500,000	500,000	505,000	505,000	2,010,000



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	500,000	500,000	505,000	505,000	2,010,000
510	10. Institutional arrangement for implementing human settlements development	0	500,000	500,000	505,000	505,000	2,010,000
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
<b>Financing:DDF Sources</b>		0	440,370	432,870	437,199	435,936	1,746,375
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	40,000	40,400	40,400	160,800
308	7. Waste Management, Pollution and Noise Reduction	0	40,000	40,000	40,400	40,400	160,800
0046	1. Manage waste, reduce pollution and noise	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	114,823	114,823	115,971	115,971	461,588
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	39,823	39,823	40,221	40,221	160,088
0065	2. Create and sustain an efficient transport system that meets user needs	0	39,823	39,823	40,221	40,221	160,088
	Non Financial Assets	0	39,823	39,823	40,221	40,221	160,088
511	11. Water and Environmental Sanitation and hygiene	0	75,000	75,000	75,750	75,750	301,500
0111	3. Accelerate the provision and improve environmental sanitation	0	75,000	75,000	75,750	75,750	301,500
	Non Financial Assets	0	75,000	75,000	75,750	75,750	301,500
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	244,039	244,039	246,479	246,479	981,037
601	1. Education	0	70,000	70,000	70,700	70,700	281,400
0117	2. Improve quality of teaching and learning	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
602	2. Human Resource Development	0	4,039	4,039	4,079	4,079	16,237
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	4,039	4,039	4,079	4,079	16,237
	Use of goods and services	0	4,039	4,039	4,079	4,079	16,237
603	3. Health	0	170,000	170,000	171,700	171,700	683,400
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	170,000	170,000	171,700	171,700	683,400
	Non Financial Assets	0	170,000	170,000	171,700	171,700	683,400

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	41,508	34,008	34,348	33,086	142,950
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	41,508	34,008	34,348	33,086	142,950
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	6,500	6,500	6,565	6,565	26,130
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Non Financial Assets</b>	0	4,500	4,500	4,545	4,545	18,090
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,008	27,508	27,783	26,521	116,820
	<b>Use of goods and services</b>	0	10,000	2,500	2,525	2,525	17,550
	<b>Non Financial Assets</b>	0	25,008	25,008	25,258	23,996	99,270
<b>Grand Total</b>		0	5,767,496	5,722,759	5,770,040	4,741,795	22,002,090

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Mfantseman Municipal - Saltpond</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	984,746.6	994,594.1	994,594.1	2,973,934.9
<b>Sub total</b>		<b>0.0</b>	<b>984,746.6</b>	<b>994,594.1</b>	<b>994,594.1</b>	<b>2,973,934.9</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	19,000.0	19,000.0	19,190.0	57,190.0
<b>Sub total</b>		<b>0.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,190.0</b>	<b>57,190.0</b>
0006 3. Promote effective debt management						
22 Use of goods and services		0.0	261,500.0	261,500.0	264,115.0	787,115.0
27 Social benefits [GFS]		0.0	5,500.0	5,500.0	5,555.0	16,555.0
28 Other expense		0.0	36,600.0	36,600.0	36,966.0	110,166.0
31 Non Financial Assets		0.0	188,873.0	188,873.0	190,761.7	568,507.7
<b>Sub total</b>		<b>0.0</b>	<b>492,473.0</b>	<b>492,473.0</b>	<b>497,397.7</b>	<b>1,482,343.7</b>
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	69,000.0	69,000.0	69,690.0	207,690.0
31 Non Financial Assets		0.0	180,000.0	180,000.0	181,800.0	541,800.0
<b>Sub total</b>		<b>0.0</b>	<b>249,000.0</b>	<b>249,000.0</b>	<b>251,490.0</b>	<b>749,490.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	56,300.0	56,300.0	56,863.0	169,463.0
28 Other expense		0.0	2,600.0	2,600.0	2,626.0	7,826.0
<b>Sub total</b>		<b>0.0</b>	<b>58,900.0</b>	<b>58,900.0</b>	<b>59,489.0</b>	<b>177,289.0</b>
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0040 2. Encourage appropriate land use and management						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	22,001.0	22,001.0	22,221.0	66,223.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	348,000.0	348,000.0	351,480.0	1,047,480.0
<b>Sub total</b>		<b>0.0</b>	<b>373,001.0</b>	<b>373,001.0</b>	<b>376,731.0</b>	<b>1,122,733.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	579.0	144.8	146.2	869.9
31 Non Financial Assets		0.0	487,561.0	487,561.0	492,436.6	1,467,558.6
<b>Sub total</b>		<b>0.0</b>	<b>488,140.0</b>	<b>487,705.8</b>	<b>492,582.8</b>	<b>1,468,428.6</b>
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	171,113.3	171,113.3	172,824.5	515,051.2
<b>Sub total</b>		<b>0.0</b>	<b>171,113.3</b>	<b>171,113.3</b>	<b>172,824.5</b>	<b>515,051.2</b>
0108 1. Establish an institutional framework for effective coordination of human settlements development						
31 Non Financial Assets		0.0	500,000.0	500,000.0	505,000.0	1,505,000.0
<b>Sub total</b>		<b>0.0</b>	<b>500,000.0</b>	<b>500,000.0</b>	<b>505,000.0</b>	<b>1,505,000.0</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	19,500.0	19,500.0	19,695.0	58,695.0
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
<b>Sub total</b>		<b>0.0</b>	<b>95,000.0</b>	<b>95,000.0</b>	<b>95,950.0</b>	<b>285,950.0</b>
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	565,452.7	565,452.7	571,107.2	1,702,012.6
<b>Sub total</b>		<b>0.0</b>	<b>605,452.7</b>	<b>605,452.7</b>	<b>611,507.2</b>	<b>1,822,412.6</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	74,039.0	74,039.0	74,779.4	222,857.4
<b>Sub total</b>		<b>0.0</b>	<b>74,039.0</b>	<b>74,039.0</b>	<b>74,779.4</b>	<b>222,857.4</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	170,000.0	170,000.0	171,700.0	511,700.0
<b>Sub total</b>		<b>0.0</b>	<b>170,000.0</b>	<b>170,000.0</b>	<b>171,700.0</b>	<b>511,700.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	8,796.3	8,796.3	8,884.3	26,476.9
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<b>Sub total</b>		<b>0.0</b>	<b>10,296.3</b>	<b>10,296.3</b>	<b>10,399.3</b>	<b>30,991.9</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	6,700.0	6,700.0	6,767.0	20,167.0
28 Other expense		0.0	300.0	300.0	303.0	903.0
31 Non Financial Assets		0.0	3,296.3	3,296.3	3,329.3	9,921.9
<b>Sub total</b>		<b>0.0</b>	<b>10,296.3</b>	<b>10,296.3</b>	<b>10,399.3</b>	<b>30,991.9</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	542.0	135.5	136.9	814.4
<b>Sub total</b>		<b>0.0</b>	<b>542.0</b>	<b>135.5</b>	<b>136.9</b>	<b>814.4</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	3,000.0	1,500.0	1,515.0	6,015.0
31 Non Financial Assets		0.0	49,000.0	49,000.0	49,490.0	147,490.0
<b>Sub total</b>		<b>0.0</b>	<b>52,000.0</b>	<b>50,500.0</b>	<b>51,005.0</b>	<b>153,505.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	32,593.0	32,593.0	32,918.9	98,104.9
28 Other expense		0.0	630,799.2	630,799.2	637,107.2	1,898,705.6
31 Non Financial Assets		0.0	403,048.2	403,048.2	407,078.6	1,213,175.0
<b>Sub total</b>		<b>0.0</b>	<b>1,066,440.4</b>	<b>1,066,440.4</b>	<b>1,077,104.8</b>	<b>3,209,985.5</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	86,000.0	34,166.7	34,508.3	154,675.0
31 Non Financial Assets		0.0	35,008.0	35,008.0	35,358.1	105,374.1
<b>Sub total</b>		<b>0.0</b>	<b>121,008.0</b>	<b>69,174.7</b>	<b>69,866.4</b>	<b>260,049.1</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	61,500.0	61,500.0	62,115.0	185,115.0
<b>Sub total</b>		<b>0.0</b>	<b>64,500.0</b>	<b>64,500.0</b>	<b>65,145.0</b>	<b>194,145.0</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	25,547.0	25,136.8	25,388.1	76,071.9
<b>Sub total</b>		<b>0.0</b>	<b>25,547.0</b>	<b>25,136.8</b>	<b>25,388.1</b>	<b>76,071.9</b>
<b>Total</b>		<b>0.0</b>	<b>5,767,495.7</b>	<b>5,722,758.8</b>	<b>5,770,040.5</b>	<b>17,260,295.0</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Mfantseman Municipal - Saltpond	886,518	996,138	2,213,149	4,095,804	98,229	396,600	190,373	685,202	15,000	0	0	0	0	47,159	924,331	971,490	5,752,496
Central Administration	690,415	937,690	1,828,460	3,456,564	98,229	396,600	190,373	685,202	15,000	0	0	0	0	16,039	924,331	940,370	5,082,136
Administration (Assembly Office)	690,415	937,690	1,828,460	3,456,564	98,229	396,600	190,373	685,202	15,000	0	0	0	0	16,039	924,331	940,370	5,082,136
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	145,929	7,780	0	153,709	0	0	0	0	0	0	0	0	0	31,120	0	31,120	184,829
Physical Planning	42,253	1,000	0	43,253	0	0	0	0	0	0	0	0	0	0	0	0	43,253
Social Welfare & Community Development	0	29,089	49,000	78,089	0	0	0	0	0	0	0	0	0	0	0	0	78,089
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	7,921	20,579	325,688	354,188	0	0	0	0	0	0	0	0	0	0	0	0	354,188
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	3,542	49,000	52,542	0	0	0	0	0	0	0	0	0	0	0	0	52,542
Community Development	0	25,547	0	25,547	0	0	0	0	0	0	0	0	0	0	0	0	25,547
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	42,253	1,000	0	43,253	0	0	0	0	0	0	0	0	0	0	0	0	43,253
Public Works	2,791	0	171,113	173,904	0	0	0	0	0	0	0	0	0	0	0	0	173,904
Water	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	5,130	579	154,575	160,284	0	0	0	0	0	0	0	0	0	0	0	0	160,284
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000

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

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				1,320,415
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101000	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)					
Location Code	0204200	Mfantseman - Saltpond					

Compensation of employees [GFS]							690,415
Objective	000000	Compensation of Employees					690,415
National Strategy	0000000	Compensation of Employees					690,415
Output	0000		Yr.1	Yr.2	Yr.3		690,415
			0	0	0		
Activity	000000		0.0	0.0	0.0		690,415
		Wages and Salaries					605,622
		21110 Established Position					482,177
		2111001 Established Post					482,177
		21111 Non Established Position					122,005
		2111104 Recruitment					122,005
		21112 Other Allowances					1,440
		2111203 Car Maintenance Allowance					1,440
		Social Contributions					84,793
		21210 National Insurance Contributions					84,793
		2121001 13% SSF Contribution					84,793

Use of goods and services							50,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					50,000
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3		50,000
Activity	000002	Establishment of Human Resource Unit	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210710 Staff Development					15,000
Activity	000003	Establishment of Works department	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22107 Training - Seminars - Conferences					35,000
		2210710 Staff Development					35,000

Non Financial Assets							580,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income					180,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities					180,000
Output	0001	To improve tourism	Yr.1	Yr.2	Yr.3		180,000
Activity	000001	Construction of Rest Stops Complex at Essuehyia	1.0	1.0	1.0		180,000
		Inventories					180,000
		31222 Work - progress					180,000
		3122204 Consultancy Fees					8,938
		3122246 Other Capital Expenditure					171,063

Objective	060102	2. Improve quality of teaching and learning					400,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					400,000



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

Output		Yr.1	Yr.2	Yr.3	
0002	Improve teaching and learning				400,000
Activity	000003 Provide food for school pupils	1.0	1.0	1.0	400,000
Fixed Assets					380,000
	31122 Other machinery - equipment				380,000
	3112205 Other Capital Expenditure				380,000
Inventories					20,000
	31222 Work - progress				20,000
	3122204 Consultancy Fees				20,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	685,202
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101000	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)					
Location Code	0204200	Mfantseman - Saltpond					

<b>Compensation of employees [GFS]</b>							<b>98,229</b>
Objective	000000	Compensation of Employees					98,229
National Strategy	0000000	Compensation of Employees					98,229
Output	0000			Yr.1	Yr.2	Yr.3	98,229
				0	0	0	
Activity	000000			0.0	0.0	0.0	98,229

Wages and Salaries							98,229
21111	Non Established Position						57,179
2111102	Monthly paid & casual labour						57,179
21112	Other Allowances						41,050
2111225	Commissions						26,000
2111238	Overtime Allowance						1,500
2111239	Tools Allowance						150
2111241	Per Diem & Inconvenience Allowance						2,000
2111242	Travel Allowance						3,600
2111243	Transfer Grants						4,000
2111244	Out of Station Allowance						2,600
2111248	Special Allowance/Honorarium						1,200

<b>Use of goods and services</b>							<b>351,500</b>
Objective	010201	1. Improve fiscal resource mobilization					17,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					16,000
Output	0001	To increase revenue base of the Assembly		Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Conduct revenue mobilisation and education campaigns		4.0	4.0	4.0	16,000

Use of goods and services							16,000
22105	Travel - Transport						10,000
2210503	Fuel & Lubricants - Official Vehicles						2,000
2210512	Mileage Allowance						8,000
22107	Training - Seminars - Conferences						6,000
2210701	Training Materials						2,000
2210708	Refreshments						4,000

National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					1,000
Output	0002	Payment for financial services		Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Bank charges		1.0	1.0	1.0	1,000

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

Objective	010203	3. Promote effective debt management					261,500
National Strategy	1020301	3.1 Maintain public debts at sustainable levels					261,500
Output	0001	Proper management of Assembly's resources		Yr.1	Yr.2	Yr.3	261,500

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

Activity	000001	T & T expenses	1.0	1.0	1.0	108,000	
Use of goods and services						108,000	
22105	Travel - Transport					108,000	
2210502	Maintenance & Repairs - Official Vehicles					20,000	
2210505	Running Cost - Official Vehicles					80,000	
2210510	Night allowances					3,000	
2210511	Local travel cost					5,000	
Activity	000002	General expenditure	1.0	1.0	1.0	120,400	
Use of goods and services						120,400	
22101	Materials - Office Supplies					74,400	
2210101	Printed Material & Stationery					32,000	
2210102	Office Facilities, Supplies & Accessories					10,000	
2210103	Refreshment Items					32,400	
22102	Utilities					18,000	
2210201	Electricity charges					10,000	
2210202	Water					2,000	
2210203	Telecommunications					6,000	
22107	Training - Seminars - Conferences					28,000	
2210706	Library & Subscription					6,000	
2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000	
2210710	Staff Development					9,000	
2210711	Public Education & Sensitization					3,000	
Activity	000003	Maintenance Repairs and Renewals	1.0	1.0	1.0	29,000	
Use of goods and services						29,000	
22106	Repairs - Maintenance					29,000	
2210602	Repairs of Residential Buildings					4,000	
2210603	Repairs of Office Buildings					10,000	
2210604	Maintenance of Furniture & Fixtures					4,000	
2210606	Maintenance of General Equipment					11,000	
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	4,100	
Use of goods and services						4,100	
22101	Materials - Office Supplies					100	
2210105	Drugs					100	
22106	Repairs - Maintenance					4,000	
2210612	Public Toilets					2,000	
2210614	Traditional Authority Property					2,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				73,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				73,000	
Output	0001	To ensure transparent and accountable governance		Yr.1	Yr.2	Yr.3	73,000
Activity	000004	Organise 4 meetings for Assemblymembers	1.0	1.0	1.0	50,000	
Use of goods and services						50,000	
22105	Travel - Transport					20,000	
2210503	Fuel & Lubricants - Official Vehicles					5,760	
2210511	Local travel cost					14,240	
22107	Training - Seminars - Conferences					14,000	
2210701	Training Materials					4,000	
2210708	Refreshments					10,000	
22108	Consulting Services					16,000	
2210801	Local Consultants Fees					16,000	
Activity	000005	Tender and Statutory meetings	1.0	1.0	1.0	17,000	
Use of goods and services						17,000	
22105	Travel - Transport					10,000	
2210503	Fuel & Lubricants - Official Vehicles					5,000	

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

	2210511	Local travel cost							5,000
	22107	Training - Seminars - Conferences							7,000
	2210701	Training Materials							2,000
	2210708	Refreshments							5,000
Activity	000006	Organise monthly MUSEC meetings	1.0	1.0	1.0				5,000
Use of goods and services									
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							3,920
	2210511	Local travel cost							2,720
	22107	Training - Seminars - Conferences							1,200
	2210701	Training Materials							1,080
	2210708	Refreshments							360
Activity	000007	Conduct child panel meeting	1.0	1.0	1.0				720
Use of goods and services									
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							700
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							500
	2210708	Refreshments							300
<b>Social benefits [GFS]</b>									<b>5,500</b>
Objective	010203	3. Promote effective debt management							5,500
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							5,500
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	5,500
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0				5,500
Social assistance benefits									
	27211	Social Assistance Benefits - Cash							5,500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							5,500
<b>Other expense</b>									<b>39,600</b>
Objective	010203	3. Promote effective debt management							36,600
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							36,600
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	36,600
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0				36,600
Miscellaneous other expense									
	28210	General Expenses							36,600
	2821002	Professional fees							3,600
	2821008	Awards & Rewards							18,000
	2821009	Donations							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							3,000
Output	0002	To improve revenue collection				Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Provide incentives to performing Revenue Collectors	1.0	1.0	1.0				3,000
Miscellaneous other expense									
	28210	General Expenses							3,000
	2821008	Awards & Rewards							3,000
<b>Non Financial Assets</b>									<b>190,373</b>
Objective	010203	3. Promote effective debt management							188,873

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

National Strategy	1020301	3.1 Maintain public debts at sustainable levels						<b>188,873</b>
Output	0001	Proper management of Assembly's resources						<b>188,873</b>
Activity	000005	Assembly's funded projects	1.0	1.0	1.0			<b>188,873</b>
Fixed Assets								<b>179,429</b>
31122 Other machinery - equipment								<b>179,429</b>
3112205 Other Capital Expenditure								<b>179,429</b>
Inventories								<b>9,444</b>
31222 Work - progress								<b>9,444</b>
3122204 Consultancy Fees								<b>9,444</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>1,500</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						<b>1,500</b>
Output	0002	To improve revenue collection						<b>1,500</b>
Activity	000001	Engage the services of Private Collection Agent	1.0	1.0	1.0			<b>1,500</b>
Inventories								<b>1,500</b>
31222 Work - progress								<b>1,500</b>
3122204 Consultancy Fees								<b>75</b>
3122246 Other Capital Expenditure								<b>1,425</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 2,136,150
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101000	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)						
Location Code	0204200	Mfantseman - Saltpond						

								Use of goods and services	207,490
Objective	010201	1. Improve fiscal resource mobilization							2,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme							2,000
Output	0002	Payment for financial services			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Bank charges			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22111 Other Charges - Fees								2,000	
2211101 Bank Charges								2,000	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income							69,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							69,000
Output	0001	To improve tourism			Yr.1	Yr.2	Yr.3	54,000	
Activity	000002	Promote tourism by visting other countries			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22105 Travel - Transport								50,000	
2210514 Foreign Travel- Per Diem								15,000	
2210515 Foreign Travel Cost and Expenses								35,000	
Activity	000003	Organise sport & culture festivals			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								100	
2210118 Sports, Recreational & Cultural Materials								100	
22105 Travel - Transport								2,700	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
2210511 Local travel cost								1,700	
22107 Training - Seminars - Conferences								1,200	
2210704 Hire of Venue								400	
2210708 Refreshments								800	
Output	0002	Encourage participation in cultural activities			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Anniversaries			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
Objective	030101	1. Improve agricultural productivity							17,400
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							17,400
Output	0001	Organise Farmers Day/Agric Shows and Campaigns			Yr.1	Yr.2	Yr.3	17,400	
Activity	000001	Organise National Farmers Day/Agric shows and campaigns			1.0	1.0	1.0	17,400	
Use of goods and services								17,400	
22102 Utilities								100	
2210201 Electricity charges								100	

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

**2012**

	22105	Travel - Transport							2,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	2210511	Local travel cost							1,000	
	22107	Training - Seminars - Conferences							15,300	
	2210708	Refreshments							7,000	
	2210711	Public Education & Sensitization							8,300	
Objective	030501	1. Reverse forest and land degradation								10,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society								10,000
Output	0001	Ensure sustainable environmental management			Yr.1	Yr.2	Yr.3		10,000	
Activity	000003	Facilitate the formation of Environmental Volunteers.			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
	22101	Materials - Office Supplies							3,000	
	2210112	Uniform and Protective Clothing							3,000	
	22105	Travel - Transport							500	
	2210503	Fuel & Lubricants - Official Vehicles							500	
	22107	Training - Seminars - Conferences							5,000	
	2210701	Training Materials							5,000	
	22108	Consulting Services							1,500	
	2210801	Local Consultants Fees							1,500	
Objective	030801	1. Manage waste, reduce pollution and noise								22,001
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								22,001
Output	0001	To manage waste conditions effectively			Yr.1	Yr.2	Yr.3		22,001	
Activity	000001	Evacuation of refuse to final disposal site			1.0	1.0	1.0		1	
Use of goods and services									1	
	22105	Travel - Transport							1	
	2210503	Fuel & Lubricants - Official Vehicles							1	
Activity	000002	Provision of sanitary tools and hygiene education			1.0	1.0	1.0		22,000	
Use of goods and services									22,000	
	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	22107	Training - Seminars - Conferences							4,000	
	2210701	Training Materials							1,000	
	2210708	Refreshments							3,000	
	22108	Consulting Services							17,000	
	2210801	Local Consultants Fees							2,000	
	2210802	External Consultants Fees							15,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								18,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines								18,000
Output	0001	To improve sanitary conditions			Yr.1	Yr.2	Yr.3		18,000	
Activity	000001	Sensitize residents to const. 200 household latrines			1.0	1.0	1.0		18,000	
Use of goods and services									18,000	
	22105	Travel - Transport							2,000	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	
	22107	Training - Seminars - Conferences							10,000	
	2210701	Training Materials							4,000	
	2210704	Hire of Venue							3,000	
	2210708	Refreshments							3,000	
	22108	Consulting Services							6,000	
	2210801	Local Consultants Fees							6,000	

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

**2012**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							20,000
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Undertake required training according to needs assessment	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22107 Training - Seminars - Conferences									20,000
2210710 Staff Development									20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							8,796
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							8,796
Output	0001	Organise Health Education programme quarterly	Yr.1	Yr.2	Yr.3				8,796
Activity	000001	Organise malaria control campaign in 10 communities	1.0	1.0	1.0				8,796
Use of goods and services									8,796
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
22107 Training - Seminars - Conferences									4,796
2210701 Training Materials									2,500
2210708 Refreshments									2,296
22108 Consulting Services									2,000
2210801 Local Consultants Fees									2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							6,700
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							2,000
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Organise quarterly talk shows on HIV/AIDS	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22105 Travel - Transport									500
2210503 Fuel & Lubricants - Official Vehicles									500
22107 Training - Seminars - Conferences									900
2210701 Training Materials									500
2210704 Hire of Venue									200
2210708 Refreshments									200
22108 Consulting Services									600
2210801 Local Consultants Fees									600
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							4,700
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3				4,700
Activity	000003	Educate people to undertake voluntary counselling and testing (know your status)	1.0	1.0	1.0				1,700
Use of goods and services									1,700
22105 Travel - Transport									400
2210503 Fuel & Lubricants - Official Vehicles									400
22107 Training - Seminars - Conferences									700
2210701 Training Materials									500
2210708 Refreshments									200
22108 Consulting Services									600
2210801 Local Consultants Fees									600
Activity	000004	Identify and education peer-counsellors and peer educators	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22105 Travel - Transport									800



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

**2012**

	2210503	Fuel & Lubricants - Official Vehicles							800	
	22107	Training - Seminars - Conferences							1,400	
	2210701	Training Materials							200	
	2210704	Hire of Venue							400	
	2210708	Refreshments							800	
	22108	Consulting Services							800	
	2210801	Local Consultants Fees							800	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								30,593
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								20,593
Output	0003	Unforeseen events			Yr.1	Yr.2	Yr.3		20,593	
Activity	000001	Contingency			1.0	1.0	1.0		20,593	
		Use of goods and services							20,593	
	22101	Materials - Office Supplies							20,593	
	2210108	Construction Material							20,593	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000	
Output	0001	Enhance good governance and civic responsibilities			Yr.1	Yr.2	Yr.3		10,000	
Activity	000004	Monitoring of projects			1.0	1.0	1.0		10,000	
		Use of goods and services							10,000	
	22105	Travel - Transport							5,000	
	2210502	Maintenance & Repairs - Official Vehicles							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							4,000	
	22107	Training - Seminars - Conferences							2,000	
	2210708	Refreshments							2,000	
	22108	Consulting Services							3,000	
	2210801	Local Consultants Fees							3,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							3,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							3,000	
Output	0001	To ensure transparent and accountable governance			Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Organize quarterly District Planning and Coordinating Unit (DPCU) meeting			1.0	1.0	1.0		3,000	
		Use of goods and services							3,000	
	22105	Travel - Transport							200	
	2210503	Fuel & Lubricants - Official Vehicles							200	
	22107	Training - Seminars - Conferences							1,200	
	2210701	Training Materials							400	
	2210708	Refreshments							800	
	22108	Consulting Services							1,600	
	2210801	Local Consultants Fees							1,600	
		<b>Other expense</b>							<b>680,199</b>	
Objective	030101	1. Improve agricultural productivity							2,600	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							2,600	
Output	0001	Organise Farmers Day/Agric Shows and Campaigns			Yr.1	Yr.2	Yr.3		2,600	
Activity	000001	Organise National Farmers Day/Agric shows and campaigns			1.0	1.0	1.0		2,600	
		Miscellaneous other expense							2,600	
	28210	General Expenses							2,600	
	2821006	Other Charges							600	
	2821008	Awards & Rewards							2,000	

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

2012

Objective	030801	1. Manage waste, reduce pollution and noise								3,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								3,000
Output	0001	To manage waste conditions effectively			Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Provision of sanitary tools and hygiene education			1.0	1.0	1.0			3,000
		Miscellaneous other expense								3,000
	28210	General Expenses								3,000
	2821006	Other Charges								3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation								2,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines								2,000
Output	0001	To improve sanitary conditions			Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Sensitize residents to const. 200 household latrines			1.0	1.0	1.0			2,000
		Miscellaneous other expense								2,000
	28210	General Expenses								2,000
	2821006	Other Charges								2,000
Objective	060102	2. Improve quality of teaching and learning								40,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								20,000
Output	0002	Improve teaching and learning			Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Grant scholarship to 100 students			1.0	1.0	1.0			20,000
		Miscellaneous other expense								20,000
	28210	General Expenses								20,000
	2821012	Scholarship/Awards								20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels								20,000
Output	0002	Improve teaching and learning			Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Provide incentives to 50 teachers			1.0	1.0	1.0			20,000
		Miscellaneous other expense								20,000
	28210	General Expenses								20,000
	2821008	Awards & Rewards								20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								1,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								1,500
Output	0001	Organise Health Education programme quarterly			Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Organise malaria control campaign in 10 communities			1.0	1.0	1.0			1,500
		Miscellaneous other expense								1,500
	28210	General Expenses								1,500
	2821006	Other Charges								1,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								300
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services								300
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality			Yr.1	Yr.2	Yr.3			300
Activity	000003	Educate people to undertake voluntary counselling and testing (know your status)			1.0	1.0	1.0			300
		Miscellaneous other expense								300

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

**2012**

	28210	General Expenses							300
	2821006	Other Charges							300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							630,799
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							630,799
Output	0003	Unforeseen events	Yr.1	Yr.2	Yr.3	630,799			
Activity	000001	Contingency	1.0	1.0	1.0	630,799			
		Miscellaneous other expense							630,799
	28210	General Expenses							630,799
	2821006	Other Charges							630,799
<b>Non Financial Assets</b>									<b>1,248,460</b>
Objective	030502	2. Encourage appropriate land use and management							50,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use							50,000
Output	0001	To ensure proper land use management	Yr.1	Yr.2	Yr.3	50,000			
Activity	000001	Reclaim portion of Mankessim market land	1.0	1.0	1.0	20,000			
		Inventories							20,000
	31222	Work - progress							20,000
	3122204	Consultancy Fees							1,000
	3122246	Other Capital Expenditure							19,000
Activity	000002	Acquire 4 parcels of plot of land for dev't project	1.0	1.0	1.0	30,000			
		Inventories							30,000
	31222	Work - progress							30,000
	3122204	Consultancy Fees							1,500
	3122246	Other Capital Expenditure							28,500
Objective	030801	1. Manage waste, reduce pollution and noise							308,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							308,000
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3	308,000			
Activity	000001	Evacuation of refuse to final disposal site	1.0	1.0	1.0	308,000			
		Inventories							308,000
	31222	Work - progress							308,000
	3122204	Consultancy Fees							308,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							293,163
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							293,163
Output	0001	To improve road conditions	Yr.1	Yr.2	Yr.3	293,163			
Activity	000001	Construction of 2 No. culverts in 2 communities	1.0	1.0	1.0	30,000			
		Inventories							30,000
	31222	Work - progress							30,000
	3122204	Consultancy Fees							1,500
	3122246	Other Capital Expenditure							28,500
Activity	000002	Reshaping of 30km feeder road	1.0	1.0	1.0	20,000			
		Inventories							20,000
	31222	Work - progress							20,000
	3122204	Consultancy Fees							1,000
	3122246	Other Capital Expenditure							19,000

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

Activity	000004	Purchase of Grader	1.0	1.0	1.0	243,163
Fixed Assets						231,005
	31122	Other machinery - equipment				231,005
	3112205	Other Capital Expenditure				231,005
Inventories						12,158
	31222	Work - progress				12,158
	3122204	Consultancy Fees				12,158
Objective	050303	3. Promote the use of ICT in all sectors of the economy				20,000
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society				20,000
Output	0001	To promote Information, Communication and Technology in the Municipality	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provide and maintain internet facilities within the Central Administration and other decentralised departments	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122204	Consultancy Fees				1,000
	3122246	Other Capital Expenditure				19,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				20,000
Output	0001	To ensure adequate and reliable power in the Municipality	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Assist communities to purchase low tension poles.	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122204	Consultancy Fees				1,000
	3122246	Other Capital Expenditure				19,000
Objective	060102	2. Improve quality of teaching and learning				95,453
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				95,453
Output	0001	To improve infrastructure by 30% by 2013	Yr.1	Yr.2	Yr.3	95,453
Activity	000001	Const. of 1 No. 3-unit Classroom block at Kobina Ansah	1.0	1.0	1.0	95,453
Fixed Assets						62,453
	31112	Non residential buildings				62,453
	3111205	School Buildings				62,453
Inventories						33,000
	31222	Work - progress				33,000
	3122226	Consultancy Fees				1,650
	3122246	Other Capital Expenditure				31,350
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				3,296
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				3,296
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	3,296
Activity	000002	Provide financial and logistical support for PLWHA	1.0	1.0	1.0	3,296
Inventories						3,296
	31222	Work - progress				3,296
	3122204	Consultancy Fees				165
	3122246	Other Capital Expenditure				3,132
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				398,548

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

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>398,548</b>
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3		<b>98,548</b>
Activity	000001	Completion of Area Council Office	1.0	1.0	1.0		<b>30,598</b>
Inventories							<b>30,598</b>
	31222	Work - progress					<b>30,598</b>
	3122204	Consultancy Fees					<b>1,530</b>
	3122246	Other Capital Expenditure					<b>29,068</b>
Activity	000002	Rehabilitation of Finance Block	1.0	1.0	1.0		<b>29,000</b>
Inventories							<b>29,000</b>
	31222	Work - progress					<b>29,000</b>
	3122204	Consultancy Fees					<b>1,450</b>
	3122246	Other Capital Expenditure					<b>27,550</b>
Activity	000003	Rehabilitation of Community Skills Training Centre	1.0	1.0	1.0		<b>38,950</b>
Inventories							<b>38,950</b>
	31222	Work - progress					<b>38,950</b>
	3122204	Consultancy Fees					<b>1,948</b>
	3122246	Other Capital Expenditure					<b>37,003</b>
Output	0002	Support for communities	Yr.1	Yr.2	Yr.3		<b>300,000</b>
Activity	000002	Support constituency projects	1.0	1.0	1.0		<b>150,000</b>
Fixed Assets							<b>142,500</b>
	31122	Other machinery - equipment					<b>142,500</b>
	3112205	Other Capital Expenditure					<b>142,500</b>
Inventories							<b>7,500</b>
	31222	Work - progress					<b>7,500</b>
	3122204	Consultancy Fees					<b>7,500</b>
Activity	000003	Support constituency projects	1.0	1.0	1.0		<b>150,000</b>
Fixed Assets							<b>142,500</b>
	31122	Other machinery - equipment					<b>142,500</b>
	3112205	Other Capital Expenditure					<b>142,500</b>
Inventories							<b>7,500</b>
	31222	Work - progress					<b>7,500</b>
	3122204	Consultancy Fees					<b>7,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					<b>60,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					<b>60,000</b>
Output	0002	To improve revenue collection	Yr.1	Yr.2	Yr.3		<b>60,000</b>
Activity	000003	Purchase of vehicle for revenue collection	1.0	1.0	1.0		<b>60,000</b>
Inventories							<b>60,000</b>
	31222	Work - progress					<b>60,000</b>
	3122204	Consultancy Fees					<b>3,000</b>
	3122246	Other Capital Expenditure					<b>57,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 017	DACF Central						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>15,000</b>
Organisation	1990101000	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)						
Location Code	0204200	Mfantseman - Saltpond						

**Use of goods and services** **15,000**

Objective	050303	3. Promote the use of ICT in all sectors of the economy						<b>15,000</b>
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society						<b>15,000</b>
Output	0001	To promote Information, Communication and Technology in the Municipality						<b>15,000</b>
Activity	000001	Provide and maintain internet facilities within the Central Administration and other decentralised departments	1.0	1.0	1.0			<b>15,000</b>

Use of goods and services								<b>15,000</b>
22106	Repairs - Maintenance							<b>15,000</b>
2210606	Maintenance of General Equipment							<b>15,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>500,000</b>
Organisation	1990101000	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)						
Location Code	0204200	Mfantseman - Saltpond						

**Non Financial Assets** **500,000**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						<b>500,000</b>
National Strategy	5100101	1.1.Set up a National Human Settlements Commission or a National Housing Board to coordinate the activities of all institutions involved in housing development						<b>500,000</b>
Output	0001	Execution of Urban Grants Project						<b>500,000</b>
Activity	000001	To executive urban grant projects	1.0	1.0	1.0			<b>500,000</b>

Fixed Assets								<b>475,000</b>
31122	Other machinery - equipment							<b>475,000</b>
3112205	Other Capital Expenditure							<b>475,000</b>
Inventories								<b>25,000</b>
31222	Work - progress							<b>25,000</b>
3122204	Consultancy Fees							<b>25,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 440,370
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101000	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)						
Location Code	0204200	Mfantseman - Saltpond						

<b>Use of goods and services</b>								<b>16,039</b>
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>4,039</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>4,039</b>
Output	0001	To improve human resource capacity						<b>4,039</b>
Activity	000001	Undertake required training according to needs assessment	1.0	1.0	1.0			<b>4,039</b>

Use of goods and services								<b>4,039</b>
22107 Training - Seminars - Conferences								<b>4,039</b>
2210710 Staff Development								<b>4,039</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>2,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>2,000</b>
Output	0001	Enhance good governance and civic responsibilities						<b>2,000</b>
Activity	000007	Preparation of Tender and Contract Documents	1.0	1.0	1.0			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22101 Materials - Office Supplies								<b>1,800</b>
2210101 Printed Material & Stationery								<b>1,800</b>
22107 Training - Seminars - Conferences								<b>200</b>
2210708 Refreshments								<b>200</b>

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>10,000</b>
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						<b>10,000</b>
Output	0001	To ensure transparent and accountable governance						<b>10,000</b>
Activity	000003	Organise quarterly Statutory Planning Committee meeting	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22105 Travel - Transport								<b>2,400</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>1,600</b>
2210511 Local travel cost								<b>800</b>
22107 Training - Seminars - Conferences								<b>2,800</b>
2210701 Training Materials								<b>400</b>
2210708 Refreshments								<b>2,400</b>
22108 Consulting Services								<b>4,800</b>
2210801 Local Consultants Fees								<b>4,800</b>

<b>Non Financial Assets</b>								<b>424,331</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						<b>40,000</b>
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						<b>40,000</b>
Output	0001	To manage waste conditions effectively						<b>40,000</b>
Activity	000001	Evacuation of refuse to final disposal site	1.0	1.0	1.0			<b>40,000</b>

Inventories								<b>40,000</b>
31222 Work - progress								<b>40,000</b>

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

**2012**

3122204 Consultancy Fees									40,000		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									39,823
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators									39,823
Output	0001	To improve road conditions			Yr.1	Yr.2	Yr.3				39,823
Activity	000005	Construction of 2 No. culverts in 2 communities			1.0	1.0	1.0				39,823
Fixed Assets										37,832	
31122 Other machinery - equipment										37,832	
3112205 Other Capital Expenditure										37,832	
Inventories										1,991	
31222 Work - progress										1,991	
3122204 Consultancy Fees										1,991	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									75,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									75,000
Output	0001	To improve sanitary conditions			Yr.1	Yr.2	Yr.3				75,000
Activity	000002	Construction of 2 No. public toilets			1.0	1.0	1.0				75,000
Fixed Assets										47,500	
31122 Other machinery - equipment										47,500	
3112205 Other Capital Expenditure										47,500	
Inventories										27,500	
31222 Work - progress										27,500	
3122204 Consultancy Fees										3,750	
3122246 Other Capital Expenditure										23,750	
Objective	060102	2. Improve quality of teaching and learning									70,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels									70,000
Output	0001	To improve infrastructure by 30% by 2013			Yr.1	Yr.2	Yr.3				70,000
Activity	000004	Provision of Institutional Latrines for Institutions			1.0	1.0	1.0				70,000
Fixed Assets										66,500	
31122 Other machinery - equipment										66,500	
3112205 Other Capital Expenditure										66,500	
Inventories										3,500	
31222 Work - progress										3,500	
3122204 Consultancy Fees										3,500	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									170,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas									85,000
Output	0001	To improve health delivery within the Municipality			Yr.1	Yr.2	Yr.3				85,000
Activity	000001	Construction of CHPS Compound at Kyeakor			1.0	1.0	1.0				85,000
Fixed Assets										80,750	
31122 Other machinery - equipment										80,750	
3112205 Other Capital Expenditure										80,750	
Inventories										4,250	
31222 Work - progress										4,250	
3122226 Consultancy Fees										4,250	
National Strategy	6030102	1.2. Expand access to primary health care									85,000
Output	0001	To improve health delivery within the Municipality			Yr.1	Yr.2	Yr.3				85,000



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

Activity	000002	Const. of Nurses quarters at Taido	1.0	1.0	1.0	85,000
Fixed Assets						80,750
	31122	Other machinery - equipment				80,750
	3112205	Other Capital Expenditure				80,750
Inventories						4,250
	31222	Work - progress				4,250
	3122204	Consultancy Fees				4,250
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,500
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	4,500
Activity	000005	Publicise projects in the National Dailies	1.0	1.0	1.0	1,000
Fixed Assets						1,000
	31122	Other machinery - equipment				1,000
	3112205	Other Capital Expenditure				1,000
Activity	000006	Preparation of Projects Design and Drawings	1.0	1.0	1.0	3,500
Fixed Assets						3,325
	31122	Other machinery - equipment				3,325
	3112205	Other Capital Expenditure				3,325
Inventories						175
	31222	Work - progress				175
	3122204	Consultancy Fees				175
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,008
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				25,008
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	25,008
Activity	000002	Organize four training sessions for Area Councils and Unit Committees	1.0	1.0	1.0	25,000
Inventories						25,000
	31222	Work - progress				25,000
	3122204	Consultancy Fees				1,250
	3122246	Other Capital Expenditure				23,750
Activity	000003	Organise quarterly Statutory Planning Committee meeting	1.0	1.0	1.0	8
Inventories						8
	31222	Work - progress				8
	3122204	Consultancy Fees				4
	3122246	Other Capital Expenditure				4
<b>Total Cost Centre</b>						<b>5,097,136</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						153,709
Organisation	199060000	Mfantseman Municipal - Saltpond_Agriculture						
Location Code	0204200	Mfantseman - Saltpond						

**Compensation of employees [GFS] 145,929**

Objective	000000	Compensation of Employees						145,929	
National Strategy	0000000	Compensation of Employees						145,929	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	145,929
Activity	000000					0.0	0.0	0.0	145,929

Wages and Salaries									145,929
21110	Established Position								145,929
2111001	Established Post								145,929

**Use of goods and services 7,780**

Objective	030101	1. Improve agricultural productivity							7,780
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							7,780
Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013				Yr.1	Yr.2	Yr.3	7,780
Activity	000001	Identify, updates and dessiminate existing technologies packages				1.0	1.0	1.0	7,780

Use of goods and services									7,780
22105	Travel - Transport								7,780
2210502	Maintenance & Repairs - Official Vehicles								2,000
2210505	Running Cost - Official Vehicles								2,000
2210511	Local travel cost								3,780

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						31,120
Organisation	199060000	Mfantseman Municipal - Saltpond_Agriculture						
Location Code	0204200	Mfantseman - Saltpond						

**Use of goods and services 31,120**

Objective	030101	1. Improve agricultural productivity							31,120
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							31,120
Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013				Yr.1	Yr.2	Yr.3	31,120
Activity	000001	Identify, updates and dessiminate existing technologies packages				1.0	1.0	1.0	31,120

Use of goods and services									31,120
22107	Training - Seminars - Conferences								31,120
2210701	Training Materials								20,000
2210708	Refreshments								3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses								8,120

**Total Cost Centre 184,829**

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 43,253	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1990702000	Mfantseman Municipal - Saltpond Physical Planning Town and Country Planning				
Location Code	0204200	Mfantseman - Saltpond				
<b>Compensation of employees [GFS]</b>					<b>42,253</b>	
Objective	000000	Compensation of Employees			42,253	
National Strategy	0000000	Compensation of Employees			42,253	
Output	0000		Yr.1	Yr.2	Yr.3	42,253
			0	0	0	
Activity	000000		0.0	0.0	0.0	42,253
Wages and Salaries					42,253	
21110 Established Position					42,253	
2111001 Established Post					42,253	
<b>Use of goods and services</b>					<b>1,000</b>	
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			1,000	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			1,000	
Output	0001		Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Purchase 2 No. GPS and 2 computers and its accessories			1,000	
			1.0	1.0	1.0	
Use of goods and services					1,000	
22106 Repairs - Maintenance					1,000	
2210605 Maintenance of Machinery & Plant					1,000	
<b>Total Cost Centre</b>					<b>43,253</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 542
Function Code	71040	Family and children						
Organisation	1990802000	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare						
Location Code	0204200	Mfantseman - Saltpond						

								<b>Use of goods and services</b> 542
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						542
National Strategy	6110102	1.2. Create equal opportunities for all children						542
Output	0001	Sensitise 30 communities on the right and protection of the child		Yr.1	Yr.2	Yr.3		542
Activity	000001	Sensitise 30 communities on the rights and protection of the child		1.0	1.0	1.0		542

Use of goods and services								542
22105	Travel - Transport							140
2210511	Local travel cost							140
22107	Training - Seminars - Conferences							162
2210701	Training Materials							42
2210708	Refreshments							120
22108	Consulting Services							240
2210801	Local Consultants Fees							240

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 52,000
Function Code	71040	Family and children						
Organisation	1990802000	Mfantseman Municipal - Saltpond Social Welfare & Community Development Social Welfare						
Location Code	0204200	Mfantseman - Saltpond						

<b>Use of goods and services</b>								<b>3,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						<b>3,000</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>3,000</b>
Output	0001	To improve the self-esteem and public recognition of the physically challenged	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	000001	Organize two sensitization programmes for PWDs to form groups/association	1.0	1.0	1.0			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22105	Travel - Transport							800
2210503	Fuel & Lubricants - Official Vehicles							200
2210511	Local travel cost							600
22107	Training - Seminars - Conferences							1,200
2210701	Training Materials							600
2210708	Refreshments							600
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

<b>Non Financial Assets</b>								<b>49,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						<b>49,000</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>49,000</b>
Output	0001	To improve the self-esteem and public recognition of the physically challenged	Yr.1	Yr.2	Yr.3			<b>49,000</b>
Activity	000002	Train and equip PWDs with employable skills	1.0	1.0	1.0			<b>49,000</b>

Inventories								<b>49,000</b>
31222	Work - progress							49,000
3122204	Consultancy Fees							2,450
3122246	Other Capital Expenditure							46,550

**Total Cost Centre** **52,542**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 547
Function Code	70620	Community Development						
Organisation	1990803000	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Community Development						
Location Code	0204200	Mfantseman - Saltpond						

								<b>Use of goods and services</b> 547
Objective	070701	1. Empower women and mainstream gender into socio-economic development						547
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels						547
Output	0001	Empowerment of women in entrepreneurial skills						547
			Yr.1	Yr.2	Yr.3			
Activity	000003	Update existing women's groups knowledge in financial management	1.0	1.0	1.0			547

Use of goods and services								547
22105	Travel - Transport							145
2210511	Local travel cost							145
22107	Training - Seminars - Conferences							162
2210701	Training Materials							42
2210708	Refreshments							120
22108	Consulting Services							240
2210801	Local Consultants Fees							240

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	<b>25,000</b>
Function Code	70620	Community Development					
Organisation	1990803000	Mfantseman Municipal - Saltpond Social Welfare & Community Development Community Development					
Location Code	0204200	Mfantseman - Saltpond					

						<b>Use of goods and services</b>	<b>25,000</b>
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Objective	070701	1. Empower women and mainstream gender into socio-economic development					<b>25,000</b>
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National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels					<b>25,000</b>
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Output	0001	Empowerment of women in entrepreneurial skills					<b>25,000</b>
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Activity	000001	Organise leadership workshops for women's groups	1.0	1.0	1.0		<b>7,000</b>
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Use of goods and services							<b>7,000</b>
22105	Travel - Transport						<b>300</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>300</b>
22107	Training - Seminars - Conferences						<b>1,200</b>
2210701	Training Materials						<b>200</b>
2210708	Refreshments						<b>1,000</b>
22108	Consulting Services						<b>5,500</b>
2210801	Local Consultants Fees						<b>1,000</b>
2210802	External Consultants Fees						<b>4,500</b>

Activity	000002	Train 20 women in financial management and link them to financial institutions	1.0	1.0	1.0		<b>18,000</b>
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Use of goods and services							<b>18,000</b>
22105	Travel - Transport						<b>500</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>500</b>
22107	Training - Seminars - Conferences						<b>1,100</b>
2210701	Training Materials						<b>500</b>
2210708	Refreshments						<b>600</b>
22108	Consulting Services						<b>16,400</b>
2210801	Local Consultants Fees						<b>1,400</b>
2210802	External Consultants Fees						<b>15,000</b>

**Total Cost Centre 25,547**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						2,791
Organisation	1991002000	Mfantseman Municipal - Saltpond_Works_Public Works						
Location Code	0204200	Mfantseman - Saltpond						

**Compensation of employees [GFS] 2,791**

Objective	000000	Compensation of Employees						2,791
National Strategy	0000000	Compensation of Employees						2,791
Output	0000							2,791
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,791

Wages and Salaries								2,791
21110	Established Position							2,791
2111001	Established Post							2,791

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						171,113
Organisation	1991002000	Mfantseman Municipal - Saltpond_Works_Public Works						
Location Code	0204200	Mfantseman - Saltpond						

**Non Financial Assets 171,113**

Objective	050701	1. Increase access to safe, adequate and affordable shelter						171,113
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures						171,113
Output	0001	To improve staff accommodation and housing condition						171,113
				Yr.1	Yr.2	Yr.3		
Activity	000001	Rehabilitation of Low Cost Houses No. 13 & 14		1.0	1.0	1.0		5,000

Inventories								5,000
31222	Work - progress							5,000
3122203	Bungalows/Palace							4,750
3122204	Consultancy Fees							250

Activity	000002	Completion of MCE's residency		1.0	1.0	1.0		116,113
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Inventories								116,113
31222	Work - progress							116,113
3122203	Bungalows/Palace							110,308
3122204	Consultancy Fees							5,806

Activity	000003	Construction of 1 No. 3 bedroom for the Magistrate		1.0	1.0	1.0		50,000
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Inventories								50,000
31222	Work - progress							50,000
3122204	Consultancy Fees							2,500
3122246	Other Capital Expenditure							47,500

**Total Cost Centre 173,904**



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<b>Total By Funding</b>	<b>20,000</b>
Function Code	70630	Water supply						
Organisation	1991003000	Mfantseman Municipal - Saltpond_Works_Water_						
Location Code	0204200	Mfantseman - Saltpond						
<b>Use of goods and services</b>								<b>19,500</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						<b>19,500</b>
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						<b>19,500</b>
Output	0001	To improve access to potable water in the Municipality		Yr.1	Yr.2	Yr.3		<b>19,500</b>
Activity	000002	Formation and training of WATSAN and WSDB		1.0	1.0	1.0		<b>19,500</b>
Use of goods and services								<b>19,500</b>
22101 Materials - Office Supplies								<b>2,000</b>
2210101 Printed Material & Stationery								<b>2,000</b>
22105 Travel - Transport								<b>1,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>1,000</b>
22107 Training - Seminars - Conferences								<b>6,500</b>
2210701 Training Materials								<b>1,000</b>
2210704 Hire of Venue								<b>500</b>
2210708 Refreshments								<b>5,000</b>
22108 Consulting Services								<b>10,000</b>
2210801 Local Consultants Fees								<b>10,000</b>
<b>Other expense</b>								<b>500</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						<b>500</b>
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						<b>500</b>
Output	0001	To improve access to potable water in the Municipality		Yr.1	Yr.2	Yr.3		<b>500</b>
Activity	000002	Formation and training of WATSAN and WSDB		1.0	1.0	1.0		<b>500</b>
Miscellaneous other expense								<b>500</b>
28210 General Expenses								<b>500</b>
2821006 Other Charges								<b>500</b>
<b>Total Cost Centre</b>								<b>20,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 160,284
Function Code	70451	Road transport						
Organisation	1991004000	Mfantseman Municipal - Saltpond_Works_Feeder Roads						
Location Code	0204200	Mfantseman - Saltpond						

<b>Compensation of employees [GFS]</b>								<b>5,130</b>
Objective	000000	Compensation of Employees						5,130
National Strategy	0000000	Compensation of Employees						5,130
Output	0000			Yr.1	Yr.2	Yr.3		5,130
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,130
Wages and Salaries								5,130
21110 Established Position								5,130
2111001 Established Post								5,130

<b>Use of goods and services</b>								<b>579</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						579
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						579
Output	0001	To improve road conditions		Yr.1	Yr.2	Yr.3		579
Activity	000002	Supervision and Monitoring of projects		1.0	1.0	1.0		579
Use of goods and services								579
22105 Travel - Transport								319
2210502 Maintenance & Repairs - Official Vehicles								99
2210503 Fuel & Lubricants - Official Vehicles								220
22107 Training - Seminars - Conferences								160
2210701 Training Materials								60
2210708 Refreshments								100
22108 Consulting Services								100
2210801 Local Consultants Fees								100

<b>Non Financial Assets</b>								<b>154,575</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						154,575
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						154,575
Output	0001	To improve road conditions		Yr.1	Yr.2	Yr.3		154,575
Activity	000001	Routine maintenance of 200km feeder road		1.0	1.0	1.0		154,575
Inventories								154,575
31222 Work - progress								154,575
3122204 Consultancy Fees								7,729
3122246 Other Capital Expenditure								146,846

**Total Cost Centre** 160,284

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1991200000	Mfantseman Municipal - Saltpond_Budget and Rating						
Location Code	0204200	Mfantseman - Saltpond						

**Non Financial Assets** 10,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						10,000
Output	0001	To ensure transparent and accountable governance						10,000
Activity	000001	Organise 2 training programme for heads of decentralised departments o Plan and Budgeting Preparation	1.0	1.0	1.0			10,000

Fixed Assets								9,500
31122	Other machinery - equipment							9,500
3112205	Other Capital Expenditure							9,500
Inventories								500
31222	Work - progress							500
3122204	Consultancy Fees							500

**Total Cost Centre** 10,000

**Total Vote** 5,767,496