



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASOKORE MAMPONG  
MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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## **INTRODUCTION**

### **The Municipal Assembly**

1. The government of Ghana adopted the policy of decentralization which seeks to encourage grass root participation in governance by transferring political, administrative and financial power to the Assemblies so as to speed up development throughout the country. In pursuance to this policy various laws and legislative instruments have been passed to create and operationalize the District Assemblies.
2. Established by Legislative Instrument (LI) 2112. The Asokore Mampong Municipal Assembly which used to be Asawasi Sub Metro under the Kumasi Metropolitan Assembly was one of the newly created Municipalities in 2012
3. There are ten (10) Assembly Members who represent the various communities within the Municipality. AMMA has three (3) Zonal Councils namely; Aboabo, Asawase and Asokore Mampong

### **Vision**

4. Asokore Mampong Municipal Assembly is to become one of the ten most vibrant Municipal Assemblies in the country that offers business and investment opportunities for private capital and stimulate growth of the human resource of the Municipality by reducing poverty and protecting the vulnerable.

### **Mission**

5. Asokore Mampong Municipal Assembly (AMMA) exists to improve the quality of living standards of the people living in the Municipality through formulating and implementing policies, programmes and

projects, and effective mobilization and utilization of available human, material and financial resources.

### **The MMDA's Broad Sectoral Goal in line with the GSGDA**

6. The development goal of the Asokore Mampong Municipal Assembly is to ensure that the socio-economic wellbeing of the people is improved through the provision of social services, employment creation and empowering the citizenry including the vulnerable and the excluded to take decisions that affect their wellbeing.

### **Key Focus Areas of the 2013 Budget**

7. In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key development thrusts and policy objectives which form the basis for the preparation of the 2013 Composite Budget. These include:
  - Ensure effective implementation of the Local Government Service Act.
  - Ensure efficient internal revenue generation and transparency in local resource management.
  - Increase equitable access to and participation in education at all levels
  - Improve governance and strengthen efficiency and effectiveness in health service delivery.
  - Accelerate the provision and improve environmental sanitation.
  - Increase agricultural competitiveness and enhance integration into domestic and international markets.
  - Accelerate the provision of affordable and safe water.

## **Key Strategies within the Medium Term Development Plan in line with GSGDA**

### **Strategies**

- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Develop capacity of the MMDA towards revenue mobilization
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Strengthen the health system to deliver quality services
- Educate the public on good sanitation practices in the communities
- Promote the accelerated development of feeder roads and rural infrastructure.

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

8. The two tables below show the financial performance of the Asokore Mampong Municipal Assembly as at December 31<sup>th</sup>, 2012.

### Revenue Performance

9. As one of the newly created districts, Asokore Mampong Municipal Assembly was inaugurated on 28 June, 2012. It became operational in mid-August. Revenue performance was 785,703.22 representing 26.1% of the budgeted revenue. This is so because some of the people who are supposed to pay revenue to the assembly had already paid to KMA.

**Table 1: Expenditure Performance**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Composite Budget (ALL Departments Combined)</b>				
<b>Performance as at 31<sup>th</sup> December, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 Budget</b>	<b>Actual as at 31<sup>th</sup> December, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	150,393.00	5,674.22	144,718.78	3.77
Goods and Services	335,780.50	45,631.48	290,149.02	13.58
Assets	343,217.50	147,450.37	195,767.13	42.96
<b>TOTAL</b>	<b>829,391.00</b>	<b>198,756.07</b>	<b>630,634.93</b>	<b>23.96</b>



## 2013-2015 MTEF Composite Budget Projection

10. The (2) tables below show the revenue and expenditure projections of the Municipal Assembly for the 2013-2015 MTEF. The outer years of 2013-2015 are only indicatives.

**Table 2: Revenue Projections 2013-2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	967,983.00	1,003,911	1,123,045.00
<b>GOG TRANSFERS</b>	–	–	–
COMPENSATION	416,786.00	561,892.00	580,222.00
GOODS AND SERVICES	288,078.00	341,079.00	342,110.00
ASSETS	689,070.00	723,524.00	732,425.00
DACF	1,238,907.00	1,338,609.00	1,499,074.00
DDF	246,771.00	271,448.00	298,592.91
UDG	–	–	–
<b>OTHER DONOR FUNDS</b>	246,403.00	274,304.00	300,105.00
<b>TOTAL</b>	<b>4,044,498.00</b>	<b>4,514,767.00</b>	<b>4,875,574.00</b>

11. In 2013, the Assembly is expected to generate GH 4,044,498.00 from all sources. The major sources are IGF (23.9%) DACF (30.6%) and DDF (6.1%). The major IGF sources are Property Rates, Market Tolls, Receipts from Temporary Structures and Business Operating Permits. The DACF and DDF are expected to improve in the 2013 and subsequent years as shown above.

**Table 3: Expenditure Projections**

	2013	2014	2015
COMPENSATION	416,786.00	430,532.00	461,705.00
GOODS AND SERVICES	1,698,457.00	1,758,326.00	1,759,468.00
ASSETS	1,929,255.00	2,103,471.00	2,241,683.00
<b>TOTAL</b>	<b>4,044,498.00</b>	<b>4,292,329.00</b>	<b>4,462,856.00</b>

12. In 2013, the Assembly expects to spend GH 4,044,498.00. The amount will be spent on Asset (47.7%), Goods and Services (41.9%) and compensation (10.3%). The most allocated department includes Central Administration, Education Youth and Sports, Works, Health (Environmental Health) departments.

### **Commitments of the Assembly in the 2013 Budget**

13. The table below shows the projects and programmes for which the Assembly is already committed. These are on-going projects which were inherited from KMA but which the Assembly cannot complete payment in 2012.

**Table 4: Summary of commitments included in the 2013 Assembly Budget**

<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/PROGRAMMES</b>	<b>AMOUNT</b>	<b>COMMENCEMENT CERTIFICATE</b>
Central Administration	Construction of Administration Block at Asokore Mampong	250,000.00	
Education Youth and Sports	Construction of 1 No 6-Unit classroom block at Asokore Mampong.	113,100.00	
	Construction of 1 No 6-Unit classroom block at Sepe Timpom	113,100.00	
Health	Construction of Nurse's Bungalow	120,000.00	

### **Priority Projects and Programmes**

14. The table below shows priority programmes and projects for implementation for 2013. All these projects and programmes have been captured into the 2013 Budget of the Municipality.

**Table 5: Priority Projects and Programmes for 2013 and Corresponding Cost**

Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<b>Social</b>									
Construct 6-unit Classroom block at Asokore Mampong			113,100					DACF	

Construct 1no 6-unit CR/Blk at Sepe Tinpom			113,100					DACF	
<b>ECONOMIC</b>	IGF	GOG	DACF	DDF	UDG	OTHER DONORS		Indicative	
Construction of market at Sepe Tinpom	60,000.00							IGF	
Celebration of national farmers day				10,000.00				DACF	
Procure 1 no vehicle for revenue mobilisation	60,000.00							IGF	
<b>Health</b>									
Construction of 1 no Semi Detached Nurses Bungalow				120,000.00				DDF	
Support for HIV/AIDS programmes			10,000.00					DACF	
Construct 2no 10 WC toilet				30,000.00				DDF	
Develop Landfill site			130,000.00	125,000.00				DACF	
Construction of 1 no Clinic						50,000.00		POOLED	
<b>Administration</b>									

Construction of Administration blk at Asokore Mampong			250,000.00					DACF	
Construction of Staff accommodation			70,000.00					DACF	
Compile comprehensive Data Assembly	10,000.00							DACF	
<b>Total</b>	<b>130,000</b>		<b>686,200</b>	<b>155,000</b>		<b>50,000</b>			

## JUSTIFICATION OF THE 2013 BUDGET

15. The table below shows Asokore Mampong Municipal Assembly Budget.

16. In 2013 the Municipal Assembly's made total revenue of GH¢4,044,498.00 this amount is expected to be spent among the various departments of the municipality as indicated in the table below. The items on which the expenses would be made have been shown in the table. In addition the various sources of funding for the various departments have also been shown.

**Table 6: Summary of 2013 MMDA Budgets**

Department	Goods and Services	Assets	Compensation	Total	Funding						Totals
					GOG (compensation, goods and services and assets)	DDF	UDG	OTHER DONORS	IGF	DACF	
					(Comp., G&S and Assets)	(Comp., G&S and Assets)	(Comp., G&S and Assets)	(Comp., G&S and Assets)	(Comp., G&S and Assets)		
Central Admin.	1012200	562,900.00	316,667.00	<b>1,891,767.00</b>	316,667.00	53,000.00	-	30,000.00	929,200.00	562,900.00	<b>1,891,767.00</b>
Finance	16,400.00	4,000.00	65,168.00	<b>85,568.00</b>	65,168.00	-	-	-	16,400.00	4,000.00	<b>85,568.00</b>
Education youth & sports	112,400.00	276,200.00	256,638.00	<b>654,438.00</b>	456,638.00	150,000.00	-	-	112,400.00	226,200.00	<b>645,438.00</b>
Health	118,600.00	484500	130,000.00	<b>733,104.00</b>	130,000.00	80,000.00	-	-	118,600.00	404,500.00	<b>733,104.00</b>
Agriculture	30,000.00	309,200.00	108,000.00	<b>168,920.00</b>	108,000.00	-	-	309,200.00	20,000	10,000.00	<b>168,920.00</b>
Physical Planning			2,072.00	<b>2,072.00</b>	2,072.00						<b>2,072.00</b>
Social Welfare & Community Dev't	17,000.00	11650	31,743.00	<b>60,393.00</b>	31,743.00	1,650.00	-	-	10,000.00	17,000.00	<b>60,393.00</b>
Works	118356	30,000.00		<b>148,356.00</b>	-	-	-	60,000.00	58,356.00	30,000.00	<b>148,356.00</b>
Trade, Industry & tourism	5,000.00			<b>5,000.00</b>	-	-	-	-	5,000.00	-	<b>5,000.00</b>
Disaster Prevention	15,000.00			<b>15,000.00</b>	-	-	-	-	-	15,000.00	<b>15,000.00</b>
Urban Roads	130,000.00	60,000.00	62,997.00	<b>152,997.00</b>	42,997.00	-	-	-	30,000.00	80,000.00	<b>152,997.00</b>
Transport	283,000.00			<b>283,000.00</b>						283,000.00	<b>283,000.00</b>
<b>TOTALS</b>				<b>4,044,498.00</b>							<b>4,044,498.00</b>

**DEFICIT T = 547,117.00**

17. The following are some of the Departments that take the greater percentage of the Assembly's total revenue .Education receives GH¢645,438.00. While Health takes GH¢733,104.00. The Central Administration which represents the Ministry of Local Government however spends GHc 1,891,767.00 on various and programmes. These departments are justifiable because education is the back bone of every nation and the Central Administration is responsible for the execution of most of the above projects and programmes.

### **Challenges of Budget Implementation.**

- Insufficient time for the training, preparation, defense and submission of the composite budget
- Inadequate up-to-date data for planning and budgeting
- Lack of funds to procure some basic logistics

**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	535,686		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	1,000		
0301 1. Improve agricultural productivity	40,880	24,920		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	23,560		
0301 4. Promote selected crop development for food security, export and industry	0	1,200		
0301 5. Promote livestock and poultry development for food security and income	0	4,200		
0308 1. Manage waste, reduce pollution and noise	0	86,000		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	39,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	197,500		
0506 5. Promote well structured and integrated urban development	0	2,072		
0511 2. Accelerate the provision of affordable and safe water	0	10,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	107,500		
0601 1. Increase equitable access to and participation in education at all levels	0	1,118,336		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	120,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
0605 1. Develop comprehensive sports policy	0	8,000		
0612 1. Ensure co-ordinated implementation of new youth policy	0	30,000		
0614 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	17,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	1,650	2,841		
0702 1. Ensure effective implementation of the Local Government Service Act	821	997,240		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	481,043		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	153,900		



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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	4,001,147	41,700		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	24,800		
<b>Grand Total ¢</b>	<b>4,044,498</b>	<b>4,044,498</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></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>0.00</b>	<b>477,500.00</b>	<b>477,500.00</b>	<b>0.00</b>	<b>-477,500.00</b>	<b>0.0</b>	<b>477,500.00</b>
113 Taxes on property	0.00	468,500.00	468,500.00	0.00	-468,500.00	0.0	468,500.00
114 Taxes on goods and services	0.00	9,000.00	9,000.00	0.00	-9,000.00	0.0	9,000.00
<b>Grants</b>	<b>0.00</b>	<b>2,949,801.82</b>	<b>2,949,801.82</b>	<b>0.00</b>	<b>-2,949,801.82</b>	<b>0.0</b>	<b>3,033,163.88</b>
133 From other general government units	0.00	2,949,801.82	2,949,801.82	0.00	-2,949,801.82	0.0	3,033,163.88
<b>Other revenue</b>	<b>0.00</b>	<b>490,483.00</b>	<b>816,883.00</b>	<b>0.00</b>	<b>-816,883.00</b>	<b>0.0</b>	<b>490,483.00</b>
141 Property income [GFS]	0.00	73,030.00	73,030.00	0.00	-73,030.00	0.0	73,030.00
142 Sales of goods and services	0.00	352,621.00	679,021.00	0.00	-679,021.00	0.0	352,621.00
143 Fines, penalties, and forfeits	0.00	5,540.00	5,540.00	0.00	-5,540.00	0.0	5,540.00
145 Miscellaneous and unidentified revenue	0.00	59,292.00	59,292.00	0.00	-59,292.00	0.0	59,292.00
<b>Agriculture, ,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>40,880.00</b>	<b>40,880.00</b>	<b>0.00</b>	<b>-40,880.00</b>	<b>0.0</b>	<b>40,880.00</b>
133 From other general government units	0.00	40,880.00	40,880.00	0.00	-40,880.00	0.0	40,880.00
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></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>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>1,650.00</b>	<b>1,650.00</b>	<b>0.00</b>	<b>-1,650.00</b>	<b>0.0</b>	<b>1,650.00</b>
133 From other general government units	0.00	1,650.00	1,650.00	0.00	-1,650.00	0.0	1,650.00
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>821.00</b>	<b>821.00</b>	<b>0.00</b>	<b>-821.00</b>	<b>0.0</b>	<b>821.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
133 From other general government units	0.00	821.00	821.00	0.00	-821.00	0.0	821.00
<b><i>Grand Total</i></b>	0.00	3,961,135.82	4,287,535.82	0.00	-4,287,535.82	0.0	4,044,497.88

## 3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Asokore Mampong Municipal-Asokore Mampong</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>477,500.00</b>	<b>477,500.00</b>	<b>477,500.00</b>	<b>1,432,500.00</b>
11 Taxes on property	0.00	468,500.00	468,500.00	468,500.00	1,405,500.00
11 Taxes on goods and services	0.00	9,000.00	9,000.00	9,000.00	27,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,033,163.88</b>	<b>3,033,163.88</b>	<b>3,033,163.88</b>	<b>9,099,491.64</b>
13 From other general government units	0.00	3,033,163.88	3,033,163.88	3,033,163.88	9,099,491.64
<b>Other revenue</b>	<b>0.00</b>	<b>490,483.00</b>	<b>490,483.00</b>	<b>490,483.00</b>	<b>1,471,449.00</b>
14 Property income [GFS]	0.00	73,030.00	73,030.00	73,030.00	219,090.00
14 Sales of goods and services	0.00	352,621.00	352,621.00	352,621.00	1,057,863.00
14 Fines, penalties, and forfeits	0.00	5,540.00	5,540.00	5,540.00	16,620.00
14 Miscellaneous and unidentified revenue	0.00	59,292.00	59,292.00	59,292.00	177,876.00
<b>Agriculture. .</b>					
<b>Asokore Mampong Municipal-Asokore Mampong</b>					
<b>Grants</b>	<b>0.00</b>	<b>40,880.00</b>	<b>40,880.00</b>	<b>40,880.00</b>	<b>122,640.00</b>
13 From other general government units	0.00	40,880.00	40,880.00	40,880.00	122,640.00
<b>Physical Planning, Town and Country Planning.</b>					
<b>Asokore Mampong Municipal-Asokore Mampong</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
<b>Asokore Mampong Municipal-Asokore Mampong</b>					
<b>Grants</b>	<b>0.00</b>	<b>1,650.00</b>	<b>1,650.00</b>	<b>1,650.00</b>	<b>4,950.00</b>
13 From other general government units	0.00	1,650.00	1,650.00	1,650.00	4,950.00
<b>Social Welfare &amp; Community Development, Community Development.</b>					
<b>Asokore Mampong Municipal-Asokore Mampong</b>					
<b>Grants</b>	<b>0.00</b>	<b>821.00</b>	<b>821.00</b>	<b>821.00</b>	<b>2,463.00</b>
13 From other general government units	0.00	821.00	821.00	821.00	2,463.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,044,497.88</b>	<b>4,044,497.88</b>	<b>4,044,497.88</b>	<b>12,133,493.64</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>277 01 01 000 26</b>	<b>4,001,146.88</b>	<b>4,244,184.82</b>	<b>0.00</b>	<b>-3,917,784.82</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Revenue from rates increased by 10% by end of 2014				
<b>Taxes on property</b>	468,500.00	468,500.00	0.00	-468,500.00
1131001 Basic Rates	500.00	500.00	0.00	-500.00
1131002 Property Rates	250,000.00	250,000.00	0.00	-250,000.00
1131003 Property Rate Arrears	10,000.00	10,000.00	0.00	-10,000.00
1131004 Unassessed Rates	208,000.00	208,000.00	0.00	-208,000.00
<i>Output</i> 0003 Revenue from Lands increased by 10% by end of 2014				
<b>Property income [GFS]</b>	70,000.00	70,000.00	0.00	-70,000.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412006 Transfer of Plot	10,000.00	10,000.00	0.00	-10,000.00
1412007 Building Plans / Permit	50,000.00	50,000.00	0.00	-50,000.00
1412009 Comm. Mast Permit	10,000.00	10,000.00	0.00	-10,000.00
<i>Output</i> 0004 Revenue from Fees and Fines increased by 10% by end of 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,000.00	2,000.00	0.00	-2,000.00
1415012 Rent on Assembly Building	2,000.00	2,000.00	0.00	-2,000.00
<b>Sales of goods and services</b>	60,890.00	387,290.00	0.00	-60,890.00
1422012 Kiosk License	8,000.00	8,000.00	0.00	-8,000.00
1423001 Markets	30,000.00	30,000.00	0.00	-30,000.00
1423006 Burial Fees	40.00	40.00	0.00	-40.00
1423011 Marriage / Divorce Registration	800.00	327,200.00	0.00	-800.00
1423012 Sub Metro Managed Toilets	20,000.00	20,000.00	0.00	-20,000.00
1423014 Dislodging Fees	50.00	50.00	0.00	-50.00
1423015 Street Parking Fees	2,000.00	2,000.00	0.00	-2,000.00
<b>Fines, penalties, and forfeits</b>	5,040.00	5,040.00	0.00	-5,040.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	40.00	40.00	0.00	-40.00
1430007 Lorry Park Fines	4,000.00	4,000.00	0.00	-4,000.00
<b>Miscellaneous and unidentified revenue</b>	2,000.00	2,000.00	0.00	-2,000.00
1450010 Miscellaneous Revenue	2,000.00	2,000.00	0.00	-2,000.00
<i>Output</i> 0005 Revenue from licences increased by 10% by end of 2014				
<b>Taxes on goods and services</b>	9,000.00	9,000.00	0.00	-9,000.00
1141115 Real estate activities	0.00	0.00	0.00	0.00
1141203 Manufacturing	5,000.00	5,000.00	0.00	-5,000.00
1141204 Utility Services including Electricity	4,000.00	4,000.00	0.00	-4,000.00
1141213 Other Service Activities	0.00	0.00	0.00	0.00
1142027 Mineral Water	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	291,681.00	291,681.00	0.00	-291,681.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422002 Herbalist License	2,500.00	2,500.00	0.00	-2,500.00
1422003 Hawkers License	30,000.00	30,000.00	0.00	-30,000.00
1422005 Chop Bar Restaurants	5,000.00	5,000.00	0.00	-5,000.00
1422009 Bakers License	1,790.00	1,790.00	0.00	-1,790.00
1422011 Artisan / Self Employed	0.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	10,000.00	0.00	-10,000.00
1422014 Charcoal / Firewood Dealers	750.00	750.00	0.00	-750.00
1422015 Fuel Dealers	15,000.00	15,000.00	0.00	-15,000.00
1422020 Taxicab / Commercial Vehicles	20,000.00	20,000.00	0.00	-20,000.00
1422026 Maternity Home /Clinics	1,000.00	1,000.00	0.00	-1,000.00
1422027 Commercial Band / Dance Groups	1,200.00	1,200.00	0.00	-1,200.00
1422028 Telecom System / Security Service	500.00	500.00	0.00	-500.00
1422029 Mobile Sale Van	7,500.00	7,500.00	0.00	-7,500.00
1422030 Entertainment Centre	500.00	500.00	0.00	-500.00
1422031 Wheel Trucks	400.00	400.00	0.00	-400.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	1,000.00	0.00	-1,000.00
1422033 Stores	50,000.00	50,000.00	0.00	-50,000.00
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	5,000.00	0.00	-5,000.00
1422044 Financial Institutions	3,000.00	3,000.00	0.00	-3,000.00
1422047 Photographers and Video Operators	1,020.00	1,020.00	0.00	-1,020.00
1422048 Shoe / Sandals Repairs	520.00	520.00	0.00	-520.00
1422049 Fitters	1,000.00	1,000.00	0.00	-1,000.00
1422051 Millers	980.00	980.00	0.00	-980.00
1422052 Mechanics	70,000.00	70,000.00	0.00	-70,000.00
1422053 Block Manufacturers	1,700.00	1,700.00	0.00	-1,700.00
1422054 Laundries / Car Wash	2,800.00	2,800.00	0.00	-2,800.00
1422055 Printing Press / Photocopy	5,000.00	5,000.00	0.00	-5,000.00
1422056 Salt / Maize Sellers	2,200.00	2,200.00	0.00	-2,200.00
1422057 Private Schools	2,000.00	2,000.00	0.00	-2,000.00
1422058 Automobile Companies	0.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	4,000.00	4,000.00	0.00	-4,000.00
1422061 Susu Operators	4,500.00	4,500.00	0.00	-4,500.00
1422063 Florists / Flower Pot Dealers	1,700.00	1,700.00	0.00	-1,700.00
1422065 Terazzo Dealers	771.00	771.00	0.00	-771.00
1422066 Public Letter Writers	1,300.00	1,300.00	0.00	-1,300.00
1422067 Beers Bars	5,000.00	5,000.00	0.00	-5,000.00
1422068 Kola Nut Dealers	1,950.00	1,950.00	0.00	-1,950.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	10,000.00	0.00	-10,000.00
1422072 Registration of Contracts / Building / Road	5,000.00	5,000.00	0.00	-5,000.00
1423002 Livestock / Kraals	3,500.00	3,500.00	0.00	-3,500.00
1423006 Burial Fees	500.00	500.00	0.00	-500.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1423009 Advertisement / Bill Boards	11,000.00	11,000.00	0.00	-11,000.00
<b>Miscellaneous and unidentified revenue</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>-25,000.00</b>
1450010 Miscellaneous Revenue	25,000.00	25,000.00	0.00	-25,000.00
<b>Output 0006 Revenue from Rent increased by 10% by end of 2014</b>				
<b>Property income [GFS]</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>-30.00</b>
1415004 Rent, Oil Concessions	30.00	30.00	0.00	-30.00
<b>Sales of goods and services</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>-50.00</b>
1423001 Markets	50.00	50.00	0.00	-50.00
<b>Fines, penalties, and forfeits</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>-500.00</b>
1430006 Slaughter Fines	500.00	500.00	0.00	-500.00
<b>Output 0007 Revenue from miscellaneous increased by 10% by end of 2014</b>				
<b>Miscellaneous and unidentified revenue</b>	<b>32,292.00</b>	<b>32,292.00</b>	<b>0.00</b>	<b>-32,292.00</b>
1450010 Miscellaneous Revenue	32,292.00	32,292.00	0.00	-32,292.00
<b>Output 0008 Revenue from investment increased by 10% by 2014</b>				
<b>Property income [GFS]</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>-1,000.00</b>
1415008 Investment Income	1,000.00	1,000.00	0.00	-1,000.00
<b>Output 0009 Revenue from Government Grants increased by 5% annually</b>				
<b>From other general government units</b>	<b>3,033,163.88</b>	<b>2,949,801.82</b>	<b>0.00</b>	<b>-2,949,801.82</b>
1331001 Central Government - GOG Paid Salaries	115,858.82	0.00	0.00	0.00
1331002 DACF - Assembly	1,694,182.00	1,810,040.82	0.00	-1,810,040.82
1331003 DACF - MP	100,000.00	100,000.00	0.00	-100,000.00
1331006 Sanitation Fund	16,000.00	16,000.00	0.00	-16,000.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	693,390.00	693,390.00	0.00	-693,390.00
1331009 G&S - decentralized departments	124,242.06	40,880.00	0.00	-40,880.00
1332004 the DDF transfers-capital development projects	289,491.00	289,491.00	0.00	-289,491.00
1332006 Donor Funded capital development projects	0.00	0.00	0.00	0.00
<b>277 06 00 000 26</b>	<b>40,880.00</b>	<b>40,880.00</b>	<b>0.00</b>	<b>-40,880.00</b>
<b>Agriculture, ,</b>				
<b>Objective 0301 1. Improve agricultural productivity</b>				
<b>Output 0005 Donor Support increased annually</b>				
<b>From other general government units</b>	<b>40,880.00</b>	<b>40,880.00</b>	<b>0.00</b>	<b>-40,880.00</b>
1332006 Donor Funded capital development projects	40,880.00	40,880.00	0.00	-40,880.00
<b>277 07 02 000 26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				
<b>Objective 0506 5. Promote well structured and integrated urban development</b>				
<b>Output 0002 Compensation of staff paid monthly</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0003 Administrative Support improved Annually</b>				
<b>From other general government units</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009 G&S - decentralized departments	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>277 08 02 000 26</b> Social Welfare & Community Development, Social Welfare,	<b><u>1,650.00</u></b>	<b><u>1,650.00</u></b>	<b><u>0.00</u></b>	<b><u>-1,650.00</u></b>
<i>Objective</i> 0615 1. Develop targeted social interventions for vulnerable and marginalized groups				
<i>Output</i> 0004 Administrative Support Improved Annually				
From other general government units	1,650.00	1,650.00	0.00	-1,650.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,650.00	1,650.00	0.00	-1,650.00
<b>277 08 03 000 26</b> Social Welfare & Community Development, Community Development,	<b><u>821.00</u></b>	<b><u>821.00</u></b>	<b><u>0.00</u></b>	<b><u>-821.00</u></b>
<i>Objective</i> 0702 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0002 Logistical Support improved Annually				
From other general government units	821.00	821.00	0.00	-821.00
1332006 Donor Funded capital development projects	821.00	821.00	0.00	-821.00
<b>Grand Total</b>	<b>4,044,497.88</b>	<b>4,287,535.82</b>	<b>0.00</b>	<b>-3,961,135.82</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>4,001,146.88</b>			
Ceiling for MOFA(G&S)	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	500.00	500.00	1	1	1
1131002 Property Rate	250,000.00	250,000.00	1	1	1
1131003 Arrears of Property Rate	10,000.00	10,000.00	1	1	1
1131004 Unassessed property rate	208,000.00	208,000.00	1	1	1
<b>Taxes on goods and services</b>					
1141203 Manufacturing Industries	5,000.00	5,000.00	1	1	1
1141204 Utility Services including ECG	4,000.00	4,000.00	1	1	1
1141213 Other Service Activities	0.00	0.00	1	1	1
1141115 Real Estate Activities	0.00	0.00	1	1	1
1142027 Mineral Water	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331002 Assembly's Common Fund	1,238,907.00	1,238,907.00	1	1	1
1332004 DDF( capital Development)	246,771.00	246,771.00	1	1	1
1331008 School Feeding Grant	676,637.00	676,637.00	1	1	1
1331008 PWD people's with disability Fund (1.5 % Of DACF)	14,282.00	14,282.00	1	1	1
1331002 Compensation (GOG Salaries)	455,275.00	455,275.00	1	1	1
1332004 DDF Capacity Building Grant	42,720.00	42,720.00	1	1	1
1331003 MP Common Fund	100,000.00	100,000.00	1	1	1
1331006 Sanitation Fund (Fumigation)	16,000.00	16,000.00	1	1	1
1331007 NYEP	0.00	0.00	1	1	1
1331008 Other Donor Support	2,471.00	2,471.00	1	1	1
1331009 GOG shared Revenue (Agric, Feeder road, Urban Road)	40,880.00	40,880.00	1	1	1
1332006 Donor Funded Capital Development Project	0.00	0.00	1	1	1
1331009 Ceiling for MOFA(G&S)	36,525.33	36,525.33	1	1	1
1331001 GOG Paid Salaries MOFA	88,048.00	88,048.00	1	1	1
1331009 Ceiling for Community Dev (GOG)	7,767.23	7,767.23	1	1	1
1331001 GOG Paid Salary Social Welfare & Com Dev	27,810.82	27,810.82	1	1	1
1331009 Ceiling for Social Welfare (GOG)	6,310.40	6,310.40	1	1	1
1331009 Ceiling for Town and Country Plan (Donor)	161.77	161.77	1	1	1
1331009 Ceiling for Agric (Donor)	32,597.33	32,597.33	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Plan and permits	50,000.00	50,000.00	1	1	1
1412003 Stool Lands revenue	0.00	0.00	1	1	1
1412009 Erection of Masts	10,000.00	10,000.00	1	1	1
1412006 Transfer of building	10,000.00	10,000.00	1	1	1
1415012 Use of School building by churches	2,000.00	2,000.00	1	1	1
1415004 market Stalls	30.00	30.00	1	1	1
1415008 Interest on Bank Accounts	1,000.00	1,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Markets tolls	30,000.00	30,000.00	1	1	1
1423015 Hiring of Grounds	2,000.00	2,000.00	1	1	1
1423011 Registration of Marriage /Divorce	800.00	800.00	1	1	1
1423006 Funerals Fees	40.00	40.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423012 Managed Toilets (user fees)	20,000.00	20,000.00	1	1	1
1423014 Transport Societies	50.00	50.00	1	1	1
1422012 Temporary Structures	8,000.00	8,000.00	1	1	1
1422067 Beer Bars	5,000.00	5,000.00	1	1	1
1422001 Pito/ Palm wine sellers	100.00	100.00	1	1	1
1422002 Herbalist licence	2,500.00	2,500.00	1	1	1
1422003 Hawkers licence	30,000.00	30,000.00	1	1	1
1422005 Chop Bars /Restaurants	5,000.00	5,000.00	1	1	1
1422009 Bakers Licence	1,790.00	1,790.00	1	1	1
1422012 Kiosks Licence	10,000.00	10,000.00	1	1	1
1422014 charcoal /firewood dealers	750.00	750.00	1	1	1
1422015 Fuel Dealers	15,000.00	15,000.00	1	1	1
1422020 Taxi cabs/ Commercial vehicles	20,000.00	20,000.00	1	1	1
1422027 Commercial Band/Dance Groups	1,200.00	1,200.00	1	1	1
1422028 Telecom Systems / Security Services	500.00	500.00	1	1	1
1422029 Mobile van sale	7,500.00	7,500.00	1	1	1
1422030 Entertainment Centres	500.00	500.00	1	1	1
1422031 Wheel Trucks	400.00	400.00	1	1	1
1422032 Akpeteshie / spirit sellers	1,000.00	1,000.00	1	1	1
1422033 Stores licence	50,000.00	50,000.00	1	1	1
1422035 District Weekly Lotto	0.00	0.00	1	1	1
1422038 Hairdressers / Dress makers	5,000.00	5,000.00	1	1	1
1422052 Technicians / Mechanic Licence	70,000.00	70,000.00	1	1	1
1422044 Financial Institutions	3,000.00	3,000.00	1	1	1
1422047 Photographers Video Operators	1,020.00	1,020.00	1	1	1
1422048 Shoe /Sandals Repairs	520.00	520.00	1	1	1
1422049 Fitters	1,000.00	1,000.00	1	1	1
1422051 Millers	980.00	980.00	1	1	1
1422053 Block Manufacturers	1,700.00	1,700.00	1	1	1
1422054 laundries / car washers	2,800.00	2,800.00	1	1	1
1422055 Printing press / photocopies	5,000.00	5,000.00	1	1	1
1422056 Salt /maize sellers	2,200.00	2,200.00	1	1	1
1422057 Private Schools	2,000.00	2,000.00	1	1	1
1422058 Automobile Companies	0.00	0.00	1	1	1
1422061 Susu operators	4,500.00	4,500.00	1	1	1
1422060 Airline /shipping companies	4,000.00	4,000.00	1	1	1
1422063 Florist / Flower Pot Dealers	1,700.00	1,700.00	1	1	1
1422065 Terrazo Dealers	771.00	771.00	1	1	1
1422066 Public letter writers	1,300.00	1,300.00	1	1	1
1422067 Beer bars	0.00	0.00	1	1	1
1422068 Kola nuts dealers	1,950.00	1,950.00	1	1	1
1422069 Open space/ Parks	0.00	0.00	1	1	1
1422071 Business operating licence	10,000.00	10,000.00	1	1	1
1422072 Registration of Contract	5,000.00	5,000.00	1	1	1
1423002 Livestock / Kraal	3,500.00	3,500.00	1	1	1
1423006 Burial fee	500.00	500.00	1	1	1
1422026 Hospital / clinics / Maternity homes	1,000.00	1,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422011 Self-emplyed artisans	0.00	0.00	1	1	1
1423009 Arrears of Advertisement	1,000.00	1,000.00	1	1	1
1423009 Advertisements / Bill boards	10,000.00	10,000.00	1	1	1
1423001 Market stores	50.00	50.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	1,000.00	1,000.00	1	1	1
1430007 Lorry Parks	4,000.00	4,000.00	1	1	1
1430006 Slaughter Fees	40.00	40.00	1	1	1
1430006 Other Assembly properties	500.00	500.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Emborsement	2,000.00	2,000.00	1	1	1
1450010 Food Vendors	6,000.00	6,000.00	1	1	1
1450010 Internet café	1,000.00	1,000.00	1	1	1
1450010 Spare parts Dealers	0.00	0.00	1	1	1
1450010 Travel and Tour	7,000.00	7,000.00	1	1	1
1450010 Barber shops	1,000.00	1,000.00	1	1	1
1450010 Distributors (cement/beer.etc.)	10,000.00	10,000.00	1	1	1
1450010 Unspecified Receipts	22,292.00	22,292.00	1	1	1
1450010 Tender Decuments	10,000.00	10,000.00	1	1	1
1450010 Embossmment	0.00	0.00	1	1	1
		<b>Total</b>		<b>40,880.00</b>	
<b>Agriculture...</b>					
<b>From other general government units</b>					
1332006 Donor Support	40,880.00	40,880.00	1	1	1
		<b>Total</b>		<b>0.00</b>	
<b>Physical Planning, Town and Country Planning.</b>					
Compensation of staff					
	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331009 Administrative Support	0.00	0.00	1	1	1
		<b>Total</b>		<b>1,650.00</b>	
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
<b>From other general government units</b>					
1331008 Administrative Support	1,650.00	1,650.00	1	1	1
		<b>Total</b>		<b>821.00</b>	
<b>Social Welfare &amp; Community Development, Community Development.</b>					
<b>From other general government units</b>					
1332006 Administrative Support	821.00	821.00	1	1	1
		<b>Grand Total</b>		<b>4,044,497.88</b>	

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asokore Mampong Municipal-Asokore Mampong</b>		<b>1,430,307</b>	<b>627,886</b>	<b>838,639</b>	<b>358,498</b>	<b>789,168</b>	<b>4,044,498</b>
<b>01 Central Administration</b>		<b>932,607</b>	<b>436,764</b>	<b>572,276</b>	<b>53,000</b>	<b>0</b>	<b>1,994,647</b>
01 Administration (Assembly Office)		932,607	436,764	572,276	53,000	0	1,994,647
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>65,168</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>81,168</b>
00		0	65,168	16,000	0	0	81,168
<b>03 Education, Youth and Sports</b>		<b>226,200</b>	<b>0</b>	<b>8,000</b>	<b>175,498</b>	<b>746,638</b>	<b>1,156,336</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		226,200	0	0	175,498	716,638	1,118,336
03 Sports		0	0	8,000	0	0	8,000
04 Youth		0	0	0	0	30,000	30,000
<b>04 Health</b>		<b>54,500</b>	<b>58,672</b>	<b>68,000</b>	<b>120,000</b>	<b>0</b>	<b>301,172</b>
01 Office of District Medical Officer of Health		10,000	0	5,000	120,000	0	135,000
02 Environmental Health Unit		44,500	58,672	63,000	0	0	166,172
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>
00		86,000	0	0	0	0	86,000
<b>06 Agriculture</b>		<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>40,880</b>	<b>53,880</b>
00		0	0	13,000	0	40,880	53,880
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>0</b>	<b>2,072</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	2,072	0	0	2,072
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>17,000</b>	<b>67,282</b>	<b>1,791</b>	<b>0</b>	<b>1,650</b>	<b>87,723</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		17,000	12,945	1,191	0	1,650	32,786
03 Community Development		0	54,338	600	0	0	54,938
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>20,000</b>	<b>0</b>	<b>14,000</b>	<b>10,000</b>	<b>0</b>	<b>44,000</b>
01 Office of Departmental Head		20,000	0	14,000	0	0	34,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	10,000	0	10,000
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	1,000	0	0	1,000
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>60,000</b>	<b>0</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>178,000</b>
00		60,000	0	118,000	0	0	178,000
<b>15 Disaster Prevention</b>		<b>34,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
00		34,000	0	5,000	0	0	39,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
00		0	0	19,500	0	0	19,500
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		<b>1</b>	<b>8,351</b>	<b>8,435</b>	<b>8,435</b>	<b>0</b>	<b>25,220</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>8,351</b>	<b>8,435</b>	<b>8,435</b>	<b>0</b>	<b>25,220</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>8,351</b>	<b>8,435</b>	<b>8,435</b>	<b>0</b>	<b>25,220</b>
<b>0000</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>8,351</b>	<b>8,435</b>	<b>8,435</b>	<b>0</b>	<b>25,220</b>
	<b>Compensation of employees [GFS]</b>	<b>0</b>	<b>8,351</b>	<b>8,435</b>	<b>8,435</b>	<b>0</b>	<b>25,220</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing:IGF-Retained Sources</b>		<b>46,403</b>	<b>838,639</b>	<b>840,097</b>	<b>849,833</b>	<b>547,818</b>	<b>3,076,387</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>666</b>	<b>7,800</b>	<b>7,878</b>	<b>7,878</b>	<b>0</b>	<b>23,556</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>666</b>	<b>7,800</b>	<b>7,878</b>	<b>7,878</b>	<b>0</b>	<b>23,556</b>
<b>0000</b>	<b>Compensation of Employees</b>	<b>666</b>	<b>7,800</b>	<b>7,878</b>	<b>7,878</b>	<b>0</b>	<b>23,556</b>
		<b>666</b>	<b>7,800</b>	<b>7,878</b>	<b>7,878</b>	<b>0</b>	<b>23,556</b>
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>		<b>550</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>	<b>0</b>	<b>3,010</b>
<b>205</b>	<b>5.1Developing the Tourism Industry for Jobs and Revenue Generation</b>	<b>550</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>	<b>0</b>	<b>3,010</b>
<b>0205</b>	<b>2. Promote domestic tourism to foster national cohesion as well as redistribution of income</b>	<b>550</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>	<b>0</b>	<b>3,010</b>
	<b>Use of goods and services</b>	<b>550</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>	<b>0</b>	<b>3,010</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>		<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>	<b>10,605</b>	<b>64,785</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>8,080</b>	<b>47,210</b>
<b>0301</b>	<b>1. Improve agricultural productivity</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>8,080</b>	<b>47,210</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>8,080</b>	<b>47,210</b>
<b>309</b>	<b>8.1Community Participation in natural resource management</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>	<b>2,525</b>	<b>17,575</b>
<b>0309</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>	<b>2,525</b>	<b>17,575</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>	<b>2,525</b>	<b>17,575</b>

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	11,179	202,572	203,572	206,618	134,908	747,669
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	11,179	137,500	137,500	138,875	95,445	509,320
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	11,179	137,500	137,500	138,875	95,445	509,320
	<b>Use of goods and services</b>	7,959	66,500	66,500	67,165	33,835	234,000
	<b>Other expense</b>	3,220	62,000	62,000	62,620	52,520	239,140
	<b>Non Financial Assets</b>	0	9,000	9,000	9,090	9,090	36,180
<b>506</b>	<b>6. Human Settlements Development</b>	0	2,072	2,072	2,093	2,093	8,329
<b>0506</b>	<b>5. Promote well structured and integrated urban development</b>	0	2,072	2,072	2,093	2,093	8,329
	<b>Use of goods and services</b>	0	2,072	2,072	2,093	2,093	8,329
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	63,000	64,000	65,650	37,370	230,020
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	63,000	64,000	65,650	37,370	230,020
	<b>Use of goods and services</b>	0	63,000	64,000	65,650	37,370	230,020
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	14,191	19,191	19,383	16,858	69,623
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	5,000	10,000	10,100	7,575	32,675
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	5,000	10,000	10,100	7,575	32,675
	<b>Use of goods and services</b>	0	5,000	10,000	10,100	7,575	32,675
<b>605</b>	<b>5. Sports Development</b>	0	8,000	8,000	8,080	8,080	32,160
<b>0605</b>	<b>1. Develop comprehensive sports policy</b>	0	8,000	8,000	8,080	8,080	32,160
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	8,080	32,160
<b>615</b>	<b>15.Poverty and Income Inequalities Reduction</b>	0	1,191	1,191	1,203	1,203	4,788
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	1,191	1,191	1,203	1,203	4,788
	<b>Use of goods and services</b>	0	1,191	1,191	1,203	1,203	4,788

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>34,008</b>	<b>595,076</b>	<b>590,456</b>	<b>596,765</b>	<b>385,447</b>	<b>2,167,744</b>
<b>702 2. Local Governance and Decentralization</b>	<b>33,908</b>	<b>583,276</b>	<b>578,656</b>	<b>584,847</b>	<b>377,973</b>	<b>2,124,752</b>
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	<b>23,074</b>	<b>301,440</b>	<b>296,820</b>	<b>300,192</b>	<b>134,653</b>	<b>1,033,105</b>
<b>Use of goods and services</b>	22,104	278,040	271,420	274,538	122,432	946,430
<b>Other expense</b>	970	13,400	15,400	15,554	2,121	46,475
<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	<b>8,137</b>	<b>234,136</b>	<b>234,136</b>	<b>236,477</b>	<b>223,802</b>	<b>928,551</b>
<b>Use of goods and services</b>	0	37,000	37,000	37,370	24,695	136,065
	8,137	197,136	197,136	199,107	199,107	792,487
<b>0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>	<b>505</b>	<b>18,565</b>
<b>Use of goods and services</b>	0	6,000	6,000	6,060	505	18,565
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	<b>2,697</b>	<b>41,700</b>	<b>41,700</b>	<b>42,117</b>	<b>19,013</b>	<b>144,530</b>
	2,697	41,700	41,700	42,117	19,013	144,530
<b>704 4. Public Policy Management</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>	<b>2,020</b>	<b>8,040</b>
<b>0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>	<b>2,020</b>	<b>8,040</b>
<b>Non Financial Assets</b>	0	2,000	2,000	2,020	2,020	8,040
<b>710 10. Public Safety and Security</b>	<b>100</b>	<b>9,800</b>	<b>9,800</b>	<b>9,898</b>	<b>5,454</b>	<b>34,952</b>
<b>0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>	<b>100</b>	<b>9,800</b>	<b>9,800</b>	<b>9,898</b>	<b>5,454</b>	<b>34,952</b>
<b>Use of goods and services</b>	0	7,800	7,800	7,878	3,434	26,912
<b>Other expense</b>	100	2,000	2,000	2,020	2,020	8,040
<b>Financing:CF (Assembly) Sources</b>	<b>208,272</b>	<b>1,430,307</b>	<b>1,430,307</b>	<b>1,444,610</b>	<b>1,250,589</b>	<b>5,555,813</b>

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	10,890	120,000	120,000	121,200	121,200	482,400
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	10,890	86,000	86,000	86,860	86,860	345,720
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	10,890	86,000	86,000	86,860	86,860	345,720
		10,890	86,000	86,000	86,860	86,860	345,720
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	34,000	34,000	34,340	34,340	136,680
<b>0309</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	0	34,000	34,000	34,340	34,340	136,680
	<b>Use of goods and services</b>	0	19,000	19,000	19,190	19,190	76,380
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	59,391	104,500	104,500	105,545	96,455	411,000
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	58,715	60,000	60,000	60,600	60,600	241,200
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	58,715	60,000	60,000	60,600	60,600	241,200
		58,715	60,000	60,000	60,600	60,600	241,200
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	676	44,500	44,500	44,945	35,855	169,800
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	676	44,500	44,500	44,945	35,855	169,800
	<b>Use of goods and services</b>	676	34,500	34,500	34,845	25,755	129,600
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	253,200	253,200	255,732	238,562	1,000,694
<b>601</b>	<b>1. Education</b>	0	226,200	226,200	228,462	228,462	909,324
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	226,200	226,200	228,462	228,462	909,324
	<b>Non Financial Assets</b>	0	226,200	226,200	228,462	228,462	909,324
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>614</b>	<b>13. Disability</b>	0	17,000	17,000	17,170	0	51,170
<b>0614</b>	<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</b>	0	17,000	17,000	17,170	0	51,170
	<b>Other expense</b>	0	15,000	15,000	15,150	0	45,150
	<b>Non Financial Assets</b>	0	2,000	2,000	2,020	0	6,020



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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	137,991	952,607	952,607	962,133	794,372	3,661,719
<b>702</b>	<b>2. Local Governance and Decentralization</b>	137,591	937,607	937,607	946,983	779,222	3,601,419
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	63,723	670,800	670,800	677,508	517,524	2,536,632
	<b>Use of goods and services</b>	18,000	202,800	202,800	204,828	44,844	655,272
	<b>Non Financial Assets</b>	45,723	468,000	468,000	472,680	472,680	1,881,360
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	28,539	226,907	226,907	229,176	229,176	912,166
		9,800	16,000	16,000	16,160	16,160	64,320
		18,739	210,907	210,907	213,016	213,016	847,846
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	45,329	39,900	39,900	40,299	32,522	152,621
		31,860	14,400	14,400	14,544	6,767	50,111
	<b>Non Financial Assets</b>	13,469	25,500	25,500	25,755	25,755	102,510
<b>710</b>	<b>10. Public Safety and Security</b>	<b>400</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>	<b>15,150</b>	<b>60,300</b>
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	400	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	400	15,000	15,000	15,150	15,150	60,300
<b>Financing:PAID SALARIES Sources</b>		<b>0</b>	<b>519,535</b>	<b>524,730</b>	<b>524,730</b>	<b>0</b>	<b>1,568,995</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>519,535</b>	<b>524,730</b>	<b>524,730</b>	<b>0</b>	<b>1,568,995</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>519,535</b>	<b>524,730</b>	<b>524,730</b>	<b>0</b>	<b>1,568,995</b>
<b>0000</b>	Compensation of Employees	0	519,535	524,730	524,730	0	1,568,995
	<b>Compensation of employees [GFS]</b>	0	519,535	524,730	524,730	0	1,568,995
<b>Financing:CF (MP) Sources</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	<b>101,000</b>	<b>402,000</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	<b>101,000</b>	<b>402,000</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>	<b>101,000</b>	<b>402,000</b>
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	100,000	100,000	101,000	101,000	402,000
	<b>Use of goods and services</b>	0	80,000	80,000	80,800	80,800	321,600
	<b>Other expense</b>	0	20,000	20,000	20,200	20,200	80,400
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
<b>204 4.Industrial Development</b>	0	0	0	0	0	0
<b>0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments</b>	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Financing:POOLED Sources</b>	0	30,000	30,000	30,300	24,240	114,540
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	30,000	30,000	30,300	24,240	114,540
<b>612 11.Youth Development</b>	0	30,000	30,000	30,300	24,240	114,540
<b>0612 1. Ensure co-ordinated implementation of new youth policy</b>	0	30,000	30,000	30,300	24,240	114,540
<b>Use of goods and services</b>	0	30,000	30,000	30,300	24,240	114,540
<b>Financing:Pooled Sources</b>	0	759,168	759,168	766,760	311,157	2,596,252
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,880	40,880	41,289	41,289	164,338
<b>301 1. Accelerated Modernization of Agriculture</b>	0	40,880	40,880	41,289	41,289	164,338
<b>0301 1. Improve agricultural productivity</b>	0	11,920	11,920	12,039	12,039	47,918
<b>Use of goods and services</b>	0	11,920	11,920	12,039	12,039	47,918
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	23,560	23,560	23,796	23,796	94,711
<b>Non Financial Assets</b>	0	23,560	23,560	23,796	23,796	94,711
<b>0301 4. Promote selected crop development for food security, export and industry</b>	0	1,200	1,200	1,212	1,212	4,824
<b>Use of goods and services</b>	0	1,200	1,200	1,212	1,212	4,824
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	4,200	4,200	4,242	4,242	16,884
<b>Use of goods and services</b>	0	4,200	4,200	4,242	4,242	16,884

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	718,288	718,288	725,471	269,868	2,431,915
<b>601</b>	<b>1. Education</b>	0	716,638	716,638	723,804	268,201	2,425,282
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	716,638	716,638	723,804	268,201	2,425,282
	<b>Use of goods and services</b>	0	676,638	676,638	683,404	227,801	2,264,482
	<b>Non Financial Assets</b>	0	40,000	40,000	40,400	40,400	160,800
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	1,650	1,650	1,667	1,667	6,633
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,650	1,650	1,667	1,667	6,633
	<b>Use of goods and services</b>	0	1,650	1,650	1,667	1,667	6,633
<b>Financing:DDF Sources</b>		0	358,498	358,498	362,083	348,953	1,428,032
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	10,000	10,000	10,100	10,100	40,200
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	295,498	295,498	298,453	298,453	1,187,902
<b>601</b>	<b>1. Education</b>	0	175,498	175,498	177,253	177,253	705,502
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	175,498	175,498	177,253	177,253	705,502
	<b>Non Financial Assets</b>	0	175,498	175,498	177,253	177,253	705,502
<b>603</b>	<b>3. Health</b>	0	120,000	120,000	121,200	121,200	482,400
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	120,000	120,000	121,200	121,200	482,400
	<b>Non Financial Assets</b>	0	120,000	120,000	121,200	121,200	482,400

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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	53,000	53,000	53,530	40,400	199,930
<b>702 2. Local Governance and Decentralization</b>	0	53,000	53,000	53,530	40,400	199,930
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	0	25,000	25,000	25,250	16,160	91,410
<b>Use of goods and services</b>	0	25,000	25,000	25,250	16,160	91,410
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</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>0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	0	8,000	8,000	8,080	4,040	28,120
<b>Use of goods and services</b>	0	8,000	8,000	8,080	4,040	28,120
<b>Grand Total</b>	<b>254,676</b>	<b>4,044,498</b>	<b>4,051,235</b>	<b>4,087,751</b>	<b>2,583,757</b>	<b>14,767,240</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Asokore Mampong Municipal-Asokore Mampong</b>						
20000 Compensation of Employees						
21 Compensation of employees [GFS]		665.6	535,686.0	541,042.8	541,042.8	1,617,771.6
<b>Sub total</b>		<b>665.6</b>	<b>535,686.0</b>	<b>541,042.8</b>	<b>541,042.8</b>	<b>1,617,771.6</b>
20401						
31		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
20502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		550.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>550.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,920.0	24,920.0	25,169.2	75,009.2
<b>Sub total</b>		<b>0.0</b>	<b>24,920.0</b>	<b>24,920.0</b>	<b>25,169.2</b>	<b>75,009.2</b>
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	23,560.0	23,560.0	23,795.6	70,915.6
<b>Sub total</b>		<b>0.0</b>	<b>23,560.0</b>	<b>23,560.0</b>	<b>23,795.6</b>	<b>70,915.6</b>
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612.0
<b>Sub total</b>		<b>0.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,212.0</b>	<b>3,612.0</b>
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,200.0	4,200.0	4,242.0	12,642.0
<b>Sub total</b>		<b>0.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,242.0</b>	<b>12,642.0</b>
30801 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		10,890.0	86,000.0	86,000.0	86,860.0	258,860.0
<b>Sub total</b>		<b>10,890.0</b>	<b>86,000.0</b>	<b>86,000.0</b>	<b>86,860.0</b>	<b>258,860.0</b>
30903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>39,390.0</b>	<b>117,390.0</b>
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		7,959.0	66,500.0	66,500.0	67,165.0	200,165.0
28 Other expense		3,220.3	62,000.0	62,000.0	62,620.0	186,620.0
31 Non Financial Assets		58,715.0	69,000.0	69,000.0	69,690.0	207,690.0
<b>Sub total</b>		<b>69,894.3</b>	<b>197,500.0</b>	<b>197,500.0</b>	<b>199,475.0</b>	<b>594,475.0</b>
30605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	2,072.0	2,072.0	2,092.7	6,236.7
<b>Sub total</b>		<b>0.0</b>	<b>2,072.0</b>	<b>2,072.0</b>	<b>2,092.7</b>	<b>6,236.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ1102 2. Accelerate the provision of affordable and safe water						
28 Other expense		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>
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		676.0	97,500.0	98,500.0	100,495.0	296,495.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>676.0</b>	<b>107,500.0</b>	<b>108,500.0</b>	<b>110,595.0</b>	<b>326,595.0</b>
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	676,638.0	676,638.0	683,404.4	2,036,680.4
31 Non Financial Assets		0.0	441,698.0	441,698.0	446,115.0	1,329,511.0
<b>Sub total</b>		<b>0.0</b>	<b>1,118,336.0</b>	<b>1,118,336.0</b>	<b>1,129,519.4</b>	<b>3,366,191.4</b>
ÿ0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
<b>Sub total</b>		<b>0.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>361,200.0</b>
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	15,000.0	20,000.0	20,200.0	55,200.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>55,200.0</b>
ÿ0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,080.0</b>	<b>24,080.0</b>
ÿ1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>
ÿ1401 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						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,170.0</b>	<b>51,170.0</b>
ÿ1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,841.0	2,841.0	2,869.4	8,551.4
<b>Sub total</b>		<b>0.0</b>	<b>2,841.0</b>	<b>2,841.0</b>	<b>2,869.4</b>	<b>8,551.4</b>
ÿ0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		40,104.2	505,840.0	499,220.0	504,616.2	1,509,676.2
28 Other expense		970.0	13,400.0	15,400.0	15,554.0	44,354.0
31 Non Financial Assets		45,723.5	478,000.0	478,000.0	482,780.0	1,438,780.0
<b>Sub total</b>		<b>86,797.7</b>	<b>997,240.0</b>	<b>992,620.0</b>	<b>1,002,950.2</b>	<b>2,992,810.2</b>
ÿ0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		9,800.0	53,000.0	53,000.0	53,530.0	159,530.0
28 Other expense		8,137.0	197,136.0	197,136.0	199,107.4	593,379.4
31 Non Financial Assets		18,739.4	230,907.0	230,907.0	233,216.1	695,030.1
<b>Sub total</b>		<b>36,676.4</b>	<b>481,043.0</b>	<b>481,043.0</b>	<b>485,853.4</b>	<b>1,447,939.4</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		31,860.0	108,400.0	108,400.0	109,484.0	326,284.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		13,469.0	25,500.0	25,500.0	25,755.0	76,755.0
<b>Sub total</b>		<b>45,329.0</b>	<b>153,900.0</b>	<b>153,900.0</b>	<b>155,439.0</b>	<b>463,239.0</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		2,696.9	41,700.0	41,700.0	42,117.0	125,517.0
<b>Sub total</b>		<b>2,696.9</b>	<b>41,700.0</b>	<b>41,700.0</b>	<b>42,117.0</b>	<b>125,517.0</b>
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		400.0	22,800.0	22,800.0	23,028.0	68,628.0
28 Other expense		100.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>500.0</b>	<b>24,800.0</b>	<b>24,800.0</b>	<b>25,048.0</b>	<b>74,648.0</b>
<b>Total</b>		<b>254,675.8</b>	<b>4,044,498.0</b>	<b>4,051,234.8</b>	<b>4,087,750.7</b>	<b>12,183,483.5</b>

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	254,676	254,676	254,676	4,044,498	4,051,235	4,087,751
<b>Financing:Central GoG Sources</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>8,351</b>	<b>8,435</b>	<b>8,435</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,351</b>	<b>8,435</b>	<b>8,435</b>
211 Wages and Salaries	0	0	0	8,351	8,435	8,435
21110 Established Position	0	0	0	8,351	8,435	8,435
<b>31</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
311	1	1	1	0	0	0
31122 Other machinery - equipment	1	1	1	0	0	0
<b>Financing:IGF-Retained Sources</b>	<b>46,403</b>	<b>46,403</b>	<b>46,403</b>	<b>838,639</b>	<b>840,097</b>	<b>849,833</b>
<b>21 Compensation of employees [GFS]</b>	<b>666</b>	<b>666</b>	<b>666</b>	<b>7,800</b>	<b>7,878</b>	<b>7,878</b>
211 Wages and Salaries	666	666	666	7,800	7,878	7,878
21111 Non Established Position	666	666	666	7,800	7,878	7,878
<b>22 Use of goods and services</b>	<b>33,310</b>	<b>33,310</b>	<b>33,310</b>	<b>535,303</b>	<b>534,683</b>	<b>541,444</b>
221 Use of goods and services	33,310	33,310	33,310	535,303	534,683	541,444
22101 Materials - Office Supplies	921	921	921	115,652	115,652	116,809
22102 Utilities	70	70	70	40,000	39,800	40,198
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	15,490	15,490	15,490	120,060	114,640	116,796
22107 Training - Seminars - Conferences	9,842	9,842	9,842	126,091	131,091	132,402
22108 Consulting Services	2,487	2,487	2,487	27,500	27,500	27,775
22109 Special Services	4,500	4,500	4,500	95,400	95,400	96,758
22111 Other Charges - Fees	0	0	0	3,600	3,600	3,636
<b>28 Other expense</b>	<b>12,427</b>	<b>12,427</b>	<b>12,427</b>	<b>274,536</b>	<b>276,536</b>	<b>279,301</b>
282 Miscellaneous other expense	12,427	12,427	12,427	274,536	276,536	279,301
28210 General Expenses	12,427	12,427	12,427	274,536	276,536	279,301
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
311 Fixed Assets	0	0	0	19,000	19,000	19,190
31113 Other structures	0	0	0	9,000	9,000	9,090
31122 Other machinery - equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure assets	0	0	0	2,000	2,000	2,020
312 Inventories	0	0	0	2,000	2,000	2,020
31222 Work - progress	0	0	0	2,000	2,000	2,020
<b>Financing:CF (Assembly) Sources</b>	<b>208,272</b>	<b>208,272</b>	<b>208,272</b>	<b>1,430,307</b>	<b>1,430,307</b>	<b>1,444,610</b>
<b>22 Use of goods and services</b>	<b>60,736</b>	<b>60,736</b>	<b>60,736</b>	<b>311,700</b>	<b>311,700</b>	<b>314,817</b>
221 Use of goods and services	60,736	60,736	60,736	311,700	311,700	314,817
22101 Materials - Office Supplies	41,660	41,660	41,660	30,500	30,500	30,805
22102 Utilities	1,076	1,076	1,076	45,600	45,600	46,056
22104 Rentals	0	0	0	4,800	4,800	4,848
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	178,800	178,800	180,588
22109 Special Services	18,000	18,000	18,000	20,000	20,000	20,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150



# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	147,536	147,536	147,536	1,103,607	1,103,607	1,114,643
311 Fixed Assets	147,536	147,536	147,536	909,607	909,607	918,703
31111 Dwellings	26,580	26,580	26,580	170,000	170,000	171,700
31112 Non residential buildings	0	0	0	476,200	476,200	480,962
31121 Transport - equipment	68,605	68,605	68,605	81,000	81,000	81,810
31122 Other machinery - equipment	32,482	32,482	32,482	135,407	135,407	136,761
31131 Infrastructure assets	19,869	19,869	19,869	47,000	47,000	47,470
312 Inventories	0	0	0	194,000	194,000	195,940
31221 Materials - supplies	0	0	0	12,000	12,000	12,120
31222 Work - progress	0	0	0	182,000	182,000	183,820
<b>Financing:PAID SALARIES Sources</b>	0	0	0	519,535	524,730	524,730
<b>21 Compensation of employees [GFS]</b>	0	0	0	519,535	524,730	524,730
211 Wages and Salaries	0	0	0	519,535	524,730	524,730
21110 Established Position	0	0	0	519,535	524,730	524,730
<b>Financing:CF (MP) Sources</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
	0	0	0	0	0	0
<b>31</b>	0	0	0	0	0	0
312	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:POOLED Sources</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Financing:Pooled Sources</b>	0	0	0	759,168	759,168	766,760
<b>22 Use of goods and services</b>	0	0	0	695,608	695,608	702,564
221 Use of goods and services	0	0	0	695,608	695,608	702,564
22101 Materials - Office Supplies	0	0	0	676,638	676,638	683,404
22107 Training - Seminars - Conferences	0	0	0	9,050	9,050	9,141
22109 Special Services	0	0	0	9,920	9,920	10,019
<b>31 Non Financial Assets</b>	0	0	0	63,560	63,560	64,196
311 Fixed Assets	0	0	0	23,560	23,560	23,796
31113 Other structures	0	0	0	23,560	23,560	23,796
312 Inventories	0	0	0	40,000	40,000	40,400
31222 Work - progress	0	0	0	40,000	40,000	40,400
<b>Financing:DDF Sources</b>	0	0	0	358,498	358,498	362,083
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	315,498	315,498	318,653
311 Fixed Assets	0	0	0	240,000	240,000	242,400
31111 Dwellings	0	0	0	240,000	240,000	242,400
312 Inventories	0	0	0	75,498	75,498	76,253
31222 Work - progress	0	0	0	75,498	75,498	76,253
<b>Grand Total</b>	254,676	254,676	254,676	4,044,498	4,051,235	4,087,751

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Asokore Mampong Municipal-Asokore Mampong	8,351	326,700	1,103,607	1,438,658	7,800	809,839	21,000	838,639	0	0	0	0	0	768,608	379,058	1,147,666	4,044,498
Central Administration	8,351	248,200	684,407	940,958	7,800	562,476	2,000	572,276	0	0	0	0	0	33,000	20,000	53,000	1,994,647
Administration (Assembly Office)	8,351	248,200	684,407	940,958	7,800	562,476	2,000	572,276	0	0	0	0	0	33,000	20,000	53,000	1,994,647
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	16,000	0	16,000	0	0	0	0	0	0	0	0	81,168
	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	0	0	81,168
Education, Youth and Sports	0	0	226,200	226,200	0	8,000	0	8,000	0	0	0	0	0	706,638	215,498	922,136	1,156,336
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	226,200	226,200	0	0	0	0	0	0	0	0	0	676,638	215,498	892,136	1,118,336
Sports	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000
Health	0	44,500	10,000	54,500	0	68,000	0	68,000	0	0	0	0	0	0	120,000	120,000	301,172
Office of District Medical Officer of Health	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000	120,000	135,000
Environmental Health Unit	0	34,500	10,000	44,500	0	63,000	0	63,000	0	0	0	0	0	0	0	0	166,172
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	86,000	86,000	0	0	0	0	0	0	0	0	0	0	0	0	86,000
	0	0	86,000	86,000	0	0	0	0	0	0	0	0	0	0	0	0	86,000
Agriculture	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	17,320	23,560	40,880	53,880
	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	17,320	23,560	40,880	53,880
Physical Planning	0	0	0	0	0	2,072	0	2,072	0	0	0	0	0	0	0	0	2,072
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	2,072	0	2,072	0	0	0	0	0	0	0	0	2,072
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	15,000	2,000	17,000	0	1,791	0	1,791	0	0	0	0	0	1,650	0	1,650	87,723
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	15,000	2,000	17,000	0	1,191	0	1,191	0	0	0	0	0	1,650	0	1,650	32,786
Community Development	0	0	0	0	0	600	0	600	0	0	0	0	0	0	0	0	54,938
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	20,000	20,000	0	4,000	10,000	14,000	0	0	0	0	0	10,000	0	10,000	44,000
Office of Departmental Head	0	0	20,000	20,000	0	4,000	10,000	14,000	0	0	0	0	0	0	0	0	34,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	10,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
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	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	60,000	60,000	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	178,000
	0	0	60,000	60,000	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	178,000
Disaster Prevention	0	19,000	15,000	34,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	39,000
	0	19,000	15,000	34,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	39,000
Urban Roads	0	0	0	0	0	10,500	9,000		0	0	0	0	0	0	0	0	0	19,500
	0	0	0	0	0	10,500	9,000		0	0	0	0	0	0	0	0	0	19,500
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG							<b>Total By Funding</b> 8,351
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)							
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong							

							<b>Compensation of employees [GFS]</b>			<b>8,351</b>
Objective	000000	Compensation of Employees							<b>8,351</b>	
National Strategy	0000000	Compensation of Employees							<b>8,351</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>8,351</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>8,351</b>	

Wages and Salaries									<b>8,351</b>
21110	Established Position								<b>8,351</b>
2111001	Established Post								<b>8,351</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>			572,276		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

Compensation of employees [GFS]						7,800		
Objective	000000	Compensation of Employees				7,800		
National Strategy	0000000	Compensation of Employees				7,800		
Output	0000		Yr.1	Yr.2	Yr.3	7,800		
			0	0	0			
Activity	000000		0.0	0.0	0.0	7,800		
Wages and Salaries						7,800		
21111 Non Established Position						7,800		
211102 Monthly paid & casual labour						7,800		

Use of goods and services						349,940		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				273,440		
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				5,000		
Output	0006	Official Celebration organised each year	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000001	Organise National Farmers Day	1.0	1.0	1.0	5,000		
Use of goods and services						5,000		
22109 Special Services						5,000		
2210902 Official Celebrations						5,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				268,440		
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3	23,000		
			1	1	1			
Activity	000004	Procure Ups, Projectors and 3 Buckups	1.0	1.0	1.0	16,000		
Use of goods and services						16,000		
22101 Materials - Office Supplies						16,000		
2210102 Office Facilities, Supplies & Accessories						16,000		
Activity	000005	Hotel accommodation for official Guests	1.0	1.0	1.0	7,000		
Use of goods and services						7,000		
22104 Rentals						7,000		
2210404 Hotel Accommodations						7,000		
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3	51,640		
			1	1	1			
Activity	000001	Provide protocol services for official guests throughout the year	1.0	1.0	1.0	34,640		
Use of goods and services						34,640		
22101 Materials - Office Supplies						13,080		
2210103 Refreshment Items						13,080		
22105 Travel - Transport						21,560		
2210503 Fuel & Lubricants - Official Vehicles						13,000		
2210513 Local Hotel Accommodation						8,560		
Activity	000002	Provide fuel to 10 officers with private cars for official duties annually	1.0	1.0	1.0	15,000		
Use of goods and services						15,000		
22105 Travel - Transport						15,000		

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

2210503 Fuel & Lubricants - Official Vehicles						15,000
Activity	000004	Organise durbars for Ministerial and Presidential visits annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210901 Service of the State Protocol						2,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhanced performed annually	Yr.1	Yr.2	Yr.3	28,600
			1	1	1	
Activity	000001	Provide utilities to the Assembly offices throughout the year	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210201 Electricity charges						6,000
2210202 Water						1,200
2210203 Telecommunications						2,400
2210204 Postal Charges						400
Activity	000002	Purchase 15 newspapers daily	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210706 Library & Subscription						4,000
Activity	000004	Procure printed items and other store items quarterly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						5,000
2210111 Other Office Materials and Consumables						5,000
Activity	000005	Print calendars annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000006	Secure Bank services	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22111 Other Charges - Fees						3,600
2211101 Bank Charges						3,600
Output	0005	Human Resources capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Sponsor 20 relevant Staff monthly to undertake courses, attend workshop and other training programmes throughout the year	12.0	12.0	12.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						60,000
Output	0006	Official Celebration organised each year	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000002	Organise Independence Day celebration annually	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22109 Special Services						7,000
2210902 Official Celebrations						7,000
Activity	000003	Organise National Day for the Aged each year	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22109 Special Services						7,000
2210902 Official Celebrations						7,000
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	91,200
			1	1	1	
Activity	000001	Organise 6 General Assembly, 12 Executive, 80 Subcommittee and adhoc meetings throughout the year	1.0	1.0	1.0	40,000

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

	Use of goods and services								40,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
	22109	Special Services							30,000
	2210904	Assembly Members Special Allow							30,000
Activity	000002	Organise 4 heads of Departments meetings and Staff Durbars annually	1.0	1.0	1.0				3,600
	Use of goods and services								3,600
	22101	Materials - Office Supplies							3,600
	2210103	Refreshment Items							3,600
Activity	000003	Support staff and Assemblymembers to attend meetings outside the Municipality and submit reports throughout the year	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22105	Travel - Transport							5,000
	2210511	Local travel cost							5,000
Activity	000004	Support Civic and Public Education annually	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000005	Support Traditional Authorities to organise meetings and culturalfestivities annually	1.0	1.0	1.0				1,600
	Use of goods and services								1,600
	22107	Training - Seminars - Conferences							1,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,600
Activity	000006	Assembly members Commuted and Sitting Allowance	1.0	1.0	1.0				36,000
	Use of goods and services								36,000
	22109	Special Services							36,000
	2210904	Assembly Members Special Allow							36,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							21,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							4,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000004	Prepare Procurement plan , Tender Documents and award 15 projects annually	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22101	Materials - Office Supplies							2,500
	2210101	Printed Material & Stationery							2,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
National Strategy	7020304	3.4. Implement District Composite Budgeting							12,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Prepare and submit Budget including the composite budget each year	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							3,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
	22109	Special Services							1,000
	2210909	Operational Enhancement Expenses							1,000
Activity	000002	Train Departmental Heads and Budget Committee twice annually on composite Budgeting	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000



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

Activity	000003	Organise MPCU and Budget committee quarterly meetings and review plans and Budget annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				5,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Organise Monthly monitoring and Evaluation / Site meetings and commissioning of projects	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						3,600
2210101 Printed Material & Stationery						1,800
2210103 Refreshment Items						1,800
22109 Special Services						1,400
2210909 Operational Enhancement Expenses						1,400
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Organise monthly meetings for Zonal Councils annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210906 Unit Committee/T. C. M. Allow						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				41,700
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				5,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Organise 2 training programmes for 50 revenue collectors annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				36,700
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	36,700
			1	1	1	
Activity	000001	Update revenue database, print and distribute property rates bills annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000004	Gazette Fee Fixing Resolution annually	1.0	1.0	1.0	2,700
Use of goods and services						2,700
22101 Materials - Office Supplies						2,200
2210101 Printed Material & Stationery						2,200
22105 Travel - Transport						500
2210511 Local travel cost						500
Activity	000005	Organise quarterly revenue mobilization campaign on FM station and information centres	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000

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

Activity	000006	Provide logistics and commission to revenue collectors and task force annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						3,500
2210101 Printed Material & Stationery						2,000
2210112 Uniform and Protective Clothing						1,500
22108 Consulting Services						16,500
2210804 Contract appointments						16,500
Activity	000007	Organise 2 stakeholders meetings annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				7,800
National Strategy	7100301	3.1 Increase safety awareness of citizens				4,800
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000001	Organise Municipal Security committee meetings annually	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22107 Training - Seminars - Conferences						4,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,800
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				3,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Support Security Services to undertake Night Patrols and special services throughout the year	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
<b>Other expense</b>						<b>212,536</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				13,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,400
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Attend 60 social and religious programmes and make donations throughout the year	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhanced performance annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Engage legal services and pay compensation and fines on court cases quarterly	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821007 Court Expenses						2,000
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	000005	Support Traditional Authorities to organise meetings and cultural festivities annually	1.0	1.0	1.0	1,400
Miscellaneous other expense						1,400
28210 General Expenses						1,400
2821009 Donations						1,400

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

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							197,136
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							197,136
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3				197,136
			1	1	1				
Activity	000001	Support Unanticipated programmes & projects	1.0	1.0	1.0				197,136
		Miscellaneous other expense							197,136
	28210	General Expenses							197,136
	2821006	Other Charges							197,136
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							2,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							2,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Support Security Services to undertake Night Patrols and special services throughout the year	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821014	Special Operations (NSC)							2,000
<b>Non Financial Assets</b>									<b>2,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							2,000
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Refurbish Assembly offices	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31131	Infrastructure assets							2,000
	3113108	Purchase of Furniture & Fittings							2,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 932,607
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Use of goods and services</b>								<b>248,200</b>
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>202,800</b>
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National Strategy	3010510	5.10 Increase the awareness on food safety and public health						<b>10,000</b>
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Output	0006	Official Celebration organised each year	Yr.1	Yr.2	Yr.3			<b>10,000</b>
			1	1	1			

Activity	000001	Organise National Farmers Day	1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services								<b>10,000</b>
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22109	Special Services							<b>10,000</b>
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2210902	Official Celebrations							<b>10,000</b>
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>192,800</b>
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Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3			<b>10,000</b>
			1	1	1			

Activity	000001	Provide protocol services for official guests throughout the year	1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services								<b>10,000</b>
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22105	Travel - Transport							<b>10,000</b>
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2210513	Local Hotel Accommodation							<b>10,000</b>
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Output	0005	Human Resources capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3			<b>172,800</b>
			1	1	1			

Activity	000001	Sponsor 20 relevant Staff monthly to undertake courses, attend workshop and other training programmes throughout the year	12.0	12.0	12.0			<b>172,800</b>
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Use of goods and services								<b>172,800</b>
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22107	Training - Seminars - Conferences							<b>172,800</b>
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2210705	Hotel Accommodation							<b>172,800</b>
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Output	0006	Official Celebration organised each year	Yr.1	Yr.2	Yr.3			<b>10,000</b>
			1	1	1			

Activity	000002	Organise Independence Day celebration annually	1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services								<b>10,000</b>
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22109	Special Services							<b>10,000</b>
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2210902	Official Celebrations							<b>10,000</b>
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>16,000</b>
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National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						<b>16,000</b>
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Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3			<b>16,000</b>
			1	1	1			

Activity	000006	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0			<b>16,000</b>
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Use of goods and services								<b>16,000</b>
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22101	Materials - Office Supplies							<b>13,000</b>
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2210101	Printed Material & Stationery							<b>10,000</b>
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2210103	Refreshment Items							<b>3,000</b>
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22105	Travel - Transport							<b>3,000</b>
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2210511	Local travel cost							<b>3,000</b>
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						<b>14,400</b>
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>14,400</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	14,400
			1	1	1	
Activity	000001	Support Zonal Councils to function throughout the year	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
		22102 Utilities				3,600
		2210201 Electricity charges				3,600
		22104 Rentals				4,800
		2210401 Office Accommodations				4,800
Activity	000003	Train Staff and Zonal council members twice annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210708 Refreshments				6,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				15,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				15,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Maintain Security in the Municipality	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22102 Utilities				15,000
		2210206 Armed Guard and Security				15,000
<b>Non Financial Assets</b>						<b>684,407</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				448,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				448,000
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3	420,000
			1	1	1	
Activity	000001	Provision of staff accommodation	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31111 Dwellings				70,000
		3111103 Bungalows/Palace				70,000
Activity	000002	Provision of accommodation for MCE and MCD	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111103 Bungalows/Palace				100,000
Activity	000006	Construction of Administration Block	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
		31112 Non residential buildings				250,000
		3111204 Office Buildings				250,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhanced performed annually	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Provide utilities to the Assembly offices throughout the year	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
		31122 Other machinery - equipment				10,000
		3112208 Computers and accessories				10,000
		31131 Infrastructure assets				8,000
		3113108 Purchase of Furniture & Fittings				8,000
Output	0004	Community are supported to complete Community initiated projects each year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Purchase building materials for distribution to 12 community each year	1.0	1.0	1.0	10,000
		Fixed Assets				10,000

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

	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							210,907
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							210,907
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3				210,907
Activity	000002	Fund Government's social intervention and unanticipated Programmes and projects annually	1	1	1				210,907

Fixed Assets									60,907
31122		Other machinery - equipment							60,907
3112207		Other Assets							60,907
Inventories									150,000
31222		Work - progress							150,000
3122246		WIP-Other Capital Expenditure							150,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							25,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,500
Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3				25,500
Activity	000004	Procure 3 computers and accessories, furniture and fittings for 3 Zonal Councils by Dec. 2013	1.0	1.0	1.0				25,500

Fixed Assets									25,500
31121		Transport - equipment							3,000
3112105		Motor Bike, bicycles etc							3,000
31122		Other machinery - equipment							7,500
3112208		Computers and accessories							7,500
31131		Infrastructure assets							15,000
3113108		Purchase of Furniture & Fittings							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   006	PAID SALARIES		<i>Total By Funding</i>					328,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)							
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong							

**Compensation of employees [GFS] 328,413**

Objective	000000	Compensation of Employees							328,413
National Strategy	0000000	Compensation of Employees							328,413
Output	0000		Yr.1	Yr.2	Yr.3				328,413
Activity	000000		0	0	0				328,413

Wages and Salaries									328,413
21110		Established Position							328,413
2111001		Established Post							328,413

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   008	CF (MP)	<i>Total By Funding</i>				100,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** **80,000**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						80,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Support Constituency projects and programmes annually	1	1	1			80,000

Use of goods and services								80,000
22101	Materials - Office Supplies							50,000
2210107	Electrical Accessories							15,000
2210108	Construction Material							35,000
22106	Repairs - Maintenance							30,000
2210607	Minor Repairs of Schools/Colleges							15,000
2210611	Markets							15,000

**Other expense** **20,000**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support Constituency projects and programmes annually	1	1	1			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821009	Donations							10,000
2821012	Scholarship/Awards							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 53,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 33,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						25,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						25,000
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Output	0005	Human Resources capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			

Activity	000002	Organise 1 training programme for Heads of Departments and other Assembly staff annually	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
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22107	Training - Seminars - Conferences							7,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,000
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Activity	000003	Organise 2 training programmes for Assemblymembers annually	1.0	1.0	1.0			18,000
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Use of goods and services								18,000
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22107	Training - Seminars - Conferences							18,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							18,000
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						8,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,000
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Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			

Activity	000003	Train Staff and Zonal council members twice annually	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22107	Training - Seminars - Conferences							8,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
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**Non Financial Assets** 20,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						20,000
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National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						20,000
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Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000002	Fund Government's social intervention and unanticipated Programmes and projects annually	1.0	1.0	1.0			20,000
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Inventories								20,000
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31222	Work - progress							20,000
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3122246	WIP-Other Capital Expenditure							20,000
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**Total Cost Centre** 1,994,647



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 16,000
Organisation	277020000	Asokore Mampong Municipal-Asokore Mampong_Finance						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Use of goods and services</b>								<b>16,000</b>
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						16,000
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National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels						10,000
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Output	0001	Timely Financial information produced and submitted throughout the year						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Procure new Accounting software by 2014	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22108	Consulting Services							8,000
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2210801	Local Consultants Fees							8,000
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Activity	000003	Train Accounts staff on the use of the new software by 2014	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
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National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						6,000
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Output	0001	Timely Financial information produced and submitted throughout the year						6,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Produce 12 financial reports to the stakeholders annually	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
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22101	Materials - Office Supplies							6,000
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2210101	Printed Material & Stationery							6,000
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**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 65,168
Organisation	277020000	Asokore Mampong Municipal-Asokore Mampong_Finance						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>65,168</b>
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Objective	000000	Compensation of Employees						65,168
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National Strategy	0000000	Compensation of Employees						65,168
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Output	0000							65,168
			Yr.1	Yr.2	Yr.3			
			0	0	0			

Activity	000000		0.0	0.0	0.0			65,168
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Wages and Salaries								65,168
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21110	Established Position							65,168
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2111001	Established Post							65,168
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**Total Cost Centre** 81,168

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 226,200
Function Code	70980	Education n.e.c						
Organisation	2770302000	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Education						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 226,200

Objective	060101	1. Increase equitable access to and participation in education at all levels						226,200
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						226,200
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			226,200
Activity	000001	Construction of educational infrastructure	1.0	1.0	1.0			226,200

Fixed Assets								226,200
31112	Non residential buildings							226,200
3111205	School Buildings							226,200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 716,638
Function Code	70980	Education n.e.c						
Organisation	2770302000	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Education						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 676,638

Objective	060101	1. Increase equitable access to and participation in education at all levels						676,638
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						676,638
Output	0002	School Feeding Programme Effectively Implemented annually	Yr.1	Yr.2	Yr.3			676,638
Activity	000001	Implementation of School Feeding Programme	1.0	1.0	1.0			676,638

Use of goods and services								676,638
22101	Materials - Office Supplies							676,638
2210113	Feeding Cost							676,638

**Non Financial Assets** 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	0003	Provide 800 desks for Basic Schools by 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Purchase of furniture and fittings	1.0	1.0	1.0			40,000

Inventories								40,000
31222	Work - progress							40,000
3122270	WIP-Purchase of Furniture & Fittings							40,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	175,498
Function Code	70980	Education n.e.c				
Organisation	2770302000	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Education_				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Non Financial Assets</b>						<b>175,498</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				175,498
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				175,498
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3	55,498
			1	1	1	
Activity	000002	Construction of I C T centre at Adukrom	1.0	1.0	1.0	55,498
Inventories						
	31222	Work - progress				55,498
	3122216	WIP-School Buildings				55,498
Output	0004	Provision of Staff accommodation for education personnel	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Construction of 1 no Ground floor 2 bedroom semi -detached Staff bungalow for Education personnel	1.0	1.0	1.0	120,000
Fixed Assets						
	31111	Dwellings				120,000
	3111103	Bungalows/Palace				120,000
<b>Total Cost Centre</b>						<b>1,118,336</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	8,000	
Function Code	70810	Recreational and sport services (IS)					
Organisation	2770303000	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Sports_					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>						<b>8,000</b>	
Objective	060501	1. Develop comprehensive sports policy				8,000	
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports				8,000	
Output	0001	Sports Development enhanced		Yr.1	Yr.2	Yr.3	8,000
				1	1	1	
Activity	000001	organise sporting activities		1.0	1.0	1.0	8,000
Use of goods and services						8,000	
22101 Materials - Office Supplies						8,000	
2210118 Sports, Recreational & Cultural Materials						8,000	
<b>Total Cost Centre</b>						<b>8,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   603	POOLED			<i>Total By Funding</i>	30,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2770304000	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Youth				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				30,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels				30,000
Output	0001	unskilled youth acquired employable skills by 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Identify and register 100 unskilled youth by 2016	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000002	Identify, register and orientate 30 "master" craftsmen by 2016	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000003	Provide employable skills to 60 registered unskilled youth	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22107 Training - Seminars - Conferences						24,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						24,000
<b>Total Cost Centre</b>						<b>30,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 5,000
Function Code	70721	General Medical services (IS)						
Organisation	2770401000	Asokore Mampong Municipal-Asokore Mampong_Health_Office of District Medical Officer of Health						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Organise a 1-day HIV/AIDS campaign at the major Lorry parks and distribute condoms every year	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70721	General Medical services (IS)						
Organisation	2770401000	Asokore Mampong Municipal-Asokore Mampong_Health_Office of District Medical Officer of Health						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Support 40 infected persons to access ART annually	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210105	Drugs							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 120,000
Function Code	70721	General Medical services (IS)						
Organisation	2770401000	Asokore Mampong Municipal-Asokore Mampong_Health_Office of District Medical Officer of Health						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 120,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						120,000
National Strategy	6030102	1.2. Expand access to primary health care						120,000
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3			120,000
Activity	000002	Construction of 1 no. ground floor 2 bedroom semi-detached bungalow for health personnel	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31111	Dwellings							120,000
3111103	Bungalows/Palace							120,000

**Asokore Mampong Municipal-Asokore Mampong**

*MTEF Budget Document*

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

<b><i>Total Cost Centre</i></b>	<b>135,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 63,000
Function Code	70740	Public health services						
Organisation	2770402000	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							Use of goods and services			63,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									63,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.									63,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015					Yr.1	Yr.2	Yr.3		63,000
						1	1	1			
Activity	000001	Organise clean up campaign quarterly					1.0	1.0	1.0		10,000
Use of goods and services										10,000	
22102 Utilities										10,000	
2210205 Sanitation Charges										10,000	
Activity	000002	Develop Engineering Landfill site,clear/level final dumping sites					1.0	1.0	1.0		18,000
Use of goods and services										18,000	
22105 Travel - Transport										18,000	
2210502 Maintenance & Repairs - Official Vehicles										3,000	
2210503 Fuel & Lubricants - Official Vehicles										15,000	
Activity	000005	Engage Zoomlion / others to clean and dispose waste and fumigate dumping sites ,Assembly's site and Markets throughout the year					1.0	1.0	1.0		20,000
Use of goods and services										20,000	
22102 Utilities										20,000	
2210205 Sanitation Charges										20,000	
Activity	000006	Purchase Sanitary tools, equipments and chemicals quarterly					1.0	1.0	1.0		12,000
Use of goods and services										12,000	
22101 Materials - Office Supplies										12,000	
2210116 Chemicals & Consumables										8,000	
2210120 Purchase of Petty Tools/Implements										4,000	
Activity	000007	Bury 6 Paupers and Mentally handicapped persons annually					1.0	1.0	1.0		3,000
Use of goods and services										3,000	
22108 Consulting Services										3,000	
2210805 Consultants Materials and Consumables										3,000	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 44,500
Function Code	70740	Public health services						
Organisation	2770402000	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 34,500**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						34,500
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National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						34,500
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Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015	Yr.1	Yr.2	Yr.3			34,500
			1	1	1			

Activity	000001	Organise clean up campaign quarterly	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
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22102	Utilities							12,000
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2210205	Sanitation Charges							12,000
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Activity	000002	Develop Engineering Landfill site,clear/level final dumping sites	1.0	1.0	1.0			7,500
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Use of goods and services								7,500
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22101	Materials - Office Supplies							7,500
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2210116	Chemicals & Consumables							7,500
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Activity	000005	Engage Zoomlion / others to clean and dispose waste and fumigate dumping sites ,Assembly's site and Markets throughout the year	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22102	Utilities							15,000
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2210205	Sanitation Charges							15,000
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**Non Financial Assets 10,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
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National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						10,000
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Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000003	Renovate 4 public Toilets by Dec 2014	1.0	1.0	1.0			10,000
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Inventories								10,000
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31222	Work - progress							10,000
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3122223	WIP-Toilets							10,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 58,672
Function Code	70740	Public health services						
Organisation	2770402000	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							<b>Compensation of employees [GFS]</b>	<b>58,672</b>
Objective	000000	Compensation of Employees						58,672
National Strategy	0000000	Compensation of Employees						58,672
Output	0000				Yr.1	Yr.2	Yr.3	58,672
					0	0	0	
Activity	000000				0.0	0.0	0.0	58,672
Wages and Salaries								58,672
21110 Established Position								58,672
2111001 Established Post								58,672
<b>Total Cost Centre</b>								<b>166,172</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<i>Total By Funding</i>	86,000
Function Code	70510	Waste management				
Organisation	2770500000	Asokore Mampong Municipal-Asokore Mampong_Waste Management				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Non Financial Assets</b>					<b>86,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise				86,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				32,000
Output	0001	Waste collection increased from 200 metric tons to 300 by 2016	Yr.1	Yr.2	Yr.3	32,000
Activity	000005	Procure 10 No. communal waste container	1.0	1.0	1.0	32,000
Fixed Assets					32,000	
31122 Other machinery - equipment					32,000	
3112205 Other Capital Expenditure					32,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws				24,000
Output	0001	Waste collection increased from 200 metric tons to 300 by 2016	Yr.1	Yr.2	Yr.3	24,000
Activity	000011	Construct and maintain Drains	1.0	1.0	1.0	24,000
Fixed Assets					24,000	
31131 Infrastructure assets					24,000	
3113102 Sewers					24,000	
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants				30,000
Output	0001	Waste collection increased from 200 metric tons to 300 by 2016	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Acquire and Develop Landfill Site and manage waste	1.0	1.0	1.0	30,000
Fixed Assets					18,000	
31121 Transport - equipment					18,000	
3112101 Vehicle					18,000	
Inventories					12,000	
31221 Materials - supplies					12,000	
3122104 Oils and Lubricants					12,000	
<b>Total Cost Centre</b>					<b>86,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	13,000
Function Code	70421	Agriculture cs				
Organisation	277060000	Asokore Mampong Municipal-Asokore Mampong_Agriculture__				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	030101	1. Improve agricultural productivity				13,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				5,000
Output	0001	Official Celdebration organised to reward Hardworking Farmers every year	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Celebrate National Farmers Day annually	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Activity	000002	Identify 20 deserving farmers for awards by November every year	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				8,000
Output	0003	Provision for Administrative expenses made annually	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Administrative Expenses	1	1	1	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210102 Office Facilities, Supplies & Accessories						8,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 40,880
Function Code	70421	Agriculture cs						
Organisation	277060000	Asokore Mampong Municipal-Asokore Mampong_Agriculture						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Use of goods and services</b>								<b>17,320</b>
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Objective	030101	1. Improve agricultural productivity						<b>11,920</b>
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National Strategy	3010106	1.6. Promote demand-driven research						<b>3,500</b>
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Output	0002	Food Security, Agric Production and income improved annually	Yr.1	Yr.2	Yr.3			<b>3,500</b>
			1	1	1			

Activity	000004	Organise Training for AEA's Annually	1.0	1.0	1.0			<b>2,000</b>
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Use of goods and services								<b>2,000</b>
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22107	Training - Seminars - Conferences							<b>2,000</b>
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2210710	Staff Development							<b>2,000</b>
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Activity	000005	Provide regular market information to improve distribution & storage of food stuffs	1.0	1.0	1.0			<b>1,500</b>
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Use of goods and services								<b>1,500</b>
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22109	Special Services							<b>1,500</b>
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2210909	Operational Enhancement Expenses							<b>1,500</b>
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National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						<b>6,420</b>
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Output	0002	Food Security, Agric Production and income improved annually	Yr.1	Yr.2	Yr.3			<b>6,420</b>
			1	1	1			

Activity	000003	Establish Demonstration Farms	1.0	1.0	1.0			<b>6,420</b>
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Use of goods and services								<b>6,420</b>
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22109	Special Services							<b>6,420</b>
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2210909	Operational Enhancement Expenses							<b>6,420</b>
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National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						<b>2,000</b>
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Output	0002	Food Security, Agric Production and income improved annually	Yr.1	Yr.2	Yr.3			<b>2,000</b>
			1	1	1			

Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)	1.0	1.0	1.0			<b>2,000</b>
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Use of goods and services								<b>2,000</b>
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22109	Special Services							<b>2,000</b>
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2210909	Operational Enhancement Expenses							<b>2,000</b>
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Objective	030104	4. Promote selected crop development for food security, export and industry						<b>1,200</b>
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National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone						<b>1,200</b>
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Output	0001	Food Security and Emergency Preparedness improved by the end of 2016	Yr.1	Yr.2	Yr.3			<b>1,200</b>
			1	1	1			

Activity	000001	Promote local food based nutrition, processing & home management activities	1.0	1.0	1.0			<b>1,200</b>
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Use of goods and services								<b>1,200</b>
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22107	Training - Seminars - Conferences							<b>1,200</b>
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2210702	Visits, Conferences / Seminars (Local)							<b>1,200</b>
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Objective	030105	5. Promote livestock and poultry development for food security and income						<b>4,200</b>
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National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						<b>4,200</b>
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Output	0001	Incomes from livestock increased by end of 2016	Yr.1	Yr.2	Yr.3			<b>4,200</b>
			1	1	1			

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

Activity	000001	Undertake Animal/fish Health Disease Surveillance	1.0	1.0	1.0	4,200
Use of goods and services						4,200
	22107	Training - Seminars - Conferences				4,200
	2210702	Visits, Conferences / Seminars (Local)				4,200
<b>Non Financial Assets</b>						<b>23,560</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				23,560
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				23,560
Output	0001	Traders access to Market Infrastructure improved by Dec. 2016	Yr.1	Yr.2	Yr.3	23,560
			1	1	1	
Activity	000001	Rehabilitate & develop markets	1.0	1.0	1.0	23,560
Fixed Assets						23,560
	31113	Other structures				23,560
	3111304	Markets				23,560
<b>Total Cost Centre</b>						<b>53,880</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	2,072
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2770702000	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>						<b>2,072</b>
Objective	050605	5. Promote well structured and integrated urban development				2,072
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				2,072
Output	0001	Well structured urban development promoted	Yr.1	Yr.2	Yr.3	2,072
			1	1	1	
Activity	000004	Logistical Support	1.0	1.0	1.0	2,072
Use of goods and services						2,072
22101 Materials - Office Supplies						2,072
2210102 Office Facilities, Supplies & Accessories						2,072
<b>Total Cost Centre</b>						<b>2,072</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 1,191
Function Code	71040	Family and children						
Organisation	2770802000	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							Use of goods and services			1,191	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									1,191
National Strategy	6110102	1.2. Create equal opportunities for all children									191
Output	0002	Child Rights Enhanced by end of 2016					Yr.1	Yr.2	Yr.3		191
						1	1	1			
Activity	000001	Child Rights Issues					1.0	1.0	1.0		191
Use of goods and services										191	
22107 Training - Seminars - Conferences										191	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										191	
National Strategy	7070201	2.1 Review and strengthen on-going awareness campaign on existing laws and practices									1,000
Output	0001	Justice Administration enhanced by the end of 2016					Yr.1	Yr.2	Yr.3		1,000
						1	1	1			
Activity	000001	Justice Administration					1.0	1.0	1.0		1,000
Use of goods and services										1,000	
22101 Materials - Office Supplies										1,000	
2210102 Office Facilities, Supplies & Accessories										1,000	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 17,000
Function Code	71040	Family and children						
Organisation	2770802000	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

								<b>Other expense</b>	<b>15,000</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							15,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							15,000
Output	0002	PWDs are intergreted to Socio-economic development of the Municipality by 2016			Yr.1	Yr.2	Yr.3	15,000	
				1	1	1			
Activity	000001	Sponsor 10 students with disabilities at the various educational institutions annually			1.0	1.0	1.0	15,000	
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821011 Tuition Fees								15,000	

								<b>Non Financial Assets</b>	<b>2,000</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							2,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							2,000
Output	0001	Reliable data on PWDs created by 2016			Yr.1	Yr.2	Yr.3	2,000	
				1	1	1			
Activity	000001	Update data on PWDs			1.0	1.0	1.0	2,000	
Inventories								2,000	
31222 Work - progress								2,000	
3122204 WIP-Consultancy Fees								2,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 12,945
Function Code	71040	Family and children						
Organisation	2770802000	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 1,650
Function Code	71040	Family and children						
Organisation	2770802000	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							<b>Use of goods and services</b>	<b>1,650</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>1,650</b>
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor						<b>1,650</b>
Output	0003	Community Care Enhanced by end of 2014		Yr.1	Yr.2	Yr.3		<b>1,650</b>
				1	1	1		
Activity	000001	Community Care		1.0	1.0	1.0		<b>1,650</b>
Use of goods and services								<b>1,650</b>
22107 Training - Seminars - Conferences								<b>1,650</b>
2210702 Visits, Conferences / Seminars (Local)								<b>1,650</b>
							<b>Total Cost Centre</b>	<b>32,786</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 600
Function Code	70620	Community Development						
Organisation	2770803000	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 600

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						600
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						600
Output	0001	Logistical Support for the Department improved by end of 2016	Yr.1	Yr.2	Yr.3			600
			1	1	1			
Activity	000001	Logistics Support	1.0	1.0	1.0			600

Use of goods and services								600
22101	Materials - Office Supplies							600
2210102	Office Facilities, Supplies & Accessories							600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<b>Total By Funding</b> 54,338
Function Code	70620	Community Development						
Organisation	2770803000	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS]** 54,338

Objective	000000	Compensation of Employees						54,338
National Strategy	0000000	Compensation of Employees						54,338
Output	0000		Yr.1	Yr.2	Yr.3			54,338
			0	0	0			
Activity	000000		0.0	0.0	0.0			54,338

Wages and Salaries								54,338
21110	Established Position							54,338
2111001	Established Post							54,338

**Total Cost Centre** 54,938

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 14,000
Function Code	70610	Housing development						
Organisation	2771001000	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 4,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	General administrative expenses	1	1	1			4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							3,000
2210102	Office Facilities, Supplies & Accessories							1,000

**Non Financial Assets** 10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Provision of Capital facilities	1	1	1			10,000

Fixed Assets								8,000
31122	Other machinery - equipment							8,000
3112208	Computers and accessories							8,000
Inventories								2,000
31222	Work - progress							2,000
3122241	WIP-Purchase of Plant & Equipment							2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70610	Housing development						
Organisation	2771001000	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						20,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Provision of Capital facilities	1	1	1			20,000

Inventories								20,000
31222	Work - progress							20,000
3122246	WIP-Other Capital Expenditure							20,000

**Total Cost Centre** 34,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	10,000
Function Code	70630	Water supply				
Organisation	2771003000	Asokore Mampong Municipal-Asokore Mampong_Works_Water_				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
					<b>Other expense</b>	<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use				10,000
Output	0002	Efficiency in the management of water facilities in place by December 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Establish water management committees	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
					<b>Total Cost Centre</b>	<b>10,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 1,000
Function Code	70473	Tourism						
Organisation	2771104000	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Tourism_						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

		Use of goods and services				1,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				1,000
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				1,000
Output	0001	Increased the Patronage of Local Tourism by 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Establish municipal tourism development board	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
<b>Total Cost Centre</b>						<b>1,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10	002	IGF-Retained	<i>Total By Funding</i>			118,000
Function Code	70451		Road transport				
Organisation	277140000		Asokore Mampong Municipal-Asokore Mampong_Transport				
Location Code	0628200		Asokore Mampong Municipal-Asokore Mampong				

**Use of goods and services 56,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						56,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						56,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3			56,000
			1	1	1			
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1.0	1.0	1.0			56,000
Use of goods and services								56,000
22105 Travel - Transport								56,000
2210502 Maintenance & Repairs - Official Vehicles								20,000
2210505 Running Cost - Official Vehicles								36,000

**Other expense 62,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						62,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						50,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000002	Support 25 Staff transferred to the Municipality to convey their personal belongings	1.0	1.0	1.0			50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821020 Grants to Employees								50,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						12,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1.0	1.0	1.0			12,000
Miscellaneous other expense								12,000
28210 General Expenses								12,000
2821001 Insurance and compensation								12,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 60,000
Function Code	70451	Road transport						
Organisation	2771400000	Asokore Mampong Municipal-Asokore Mampong_Transport						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

						<b>Non Financial Assets</b>			<b>60,000</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								<b>60,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								<b>60,000</b>
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3				<b>60,000</b>	
Activity	000003	Procure 1 no 4WD Pick up by Dec 2013	1	1	1				<b>60,000</b>	
Fixed Assets									<b>60,000</b>	
31121 Transport - equipment									<b>60,000</b>	
3112101 Vehicle									<b>60,000</b>	
<b>Total Cost Centre</b>									<b>178,000</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2771500000	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 5,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						5,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						5,000
Output	0002	Safety of life and property enhanced throughout the year	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Provision of Street Light to improve Security and prevent Disaster in the Municipality	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 34,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2771500000	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 19,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						19,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						19,000
Output	0002	Safety of life and property enhanced throughout the year	Yr.1	Yr.2	Yr.3			19,000
Activity	000002	Provision of Street Light to improve Security and prevent Disaster in the Municipality	1	1	1			19,000

Use of goods and services								19,000
22106	Repairs - Maintenance							19,000
2210617	Street Lights/Traffic Lights							19,000

**Non Financial Assets** 15,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						15,000
Output	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support for disaster prevention and management activities	1	1	1			15,000

Fixed Assets								15,000
31122	Other machinery - equipment							15,000
3112205	Other Capital Expenditure							15,000

**Total Cost Centre** 39,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	19,500
Function Code	70451	Road transport				
Organisation	2771600000	Asokore Mampong Municipal-Asokore Mampong_Urban Roads				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>						<b>10,500</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				10,500
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				10,500
Output	0001	State of road infrastructure in the Municipality improved by end of 2016	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000005	Administrative Expenditure	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22101 Materials - Office Supplies						10,500
2210102 Office Facilities, Supplies & Accessories						10,500
<b>Non Financial Assets</b>						<b>9,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				9,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				9,000
Output	0001	State of road infrastructure in the Municipality improved by end of 2016	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000004	Miscellaneous	1.0	1.0	1.0	9,000
Fixed Assets						9,000
31113 Other structures						9,000
3111301 Roads						9,000
<b>Total Cost Centre</b>						<b>19,500</b>
<b>Total Vote</b>						<b>4,044,498</b>