



**THE COMPOSITE BUDGET**

**OF THE**

**ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

**For copies this MMDA'S Composite Budget, please contact the address below:**

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**Ashanti Region**

**This 2014 Composite Budget is also available on the internet at:**

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## **NARRATIVE STATEMENT - MUNICIPAL COMPOSITE BUDGET-2014**

### **Introduction**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). In 2012 the Metropolitan, Municipal and District Assemblies prepared its second composite Budgets for implementation in 2013. This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Asante Akim Central Municipal Assembly for the 2014 fiscal Year has been prepared from the 2014 Annual Action Plan using the 2013-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda.

## **Background**

### **The Municipal Assembly**

4. The Asante Akim Central Municipal Assembly is one of the thirty (30) MMDAs in the Ashanti Region. It was created by L.I 2056 and it has Konongo-Odumasi as its twin Capital Town. It was carved out of the then Asante Akim District Council in 1988 and was elevated to Municipality status by legislative Instrument 1907 in November 2007. Until June 2012 it used to be Asante Akim North Municipal Assembly but with the carving out of Asante Akim North District Assembly, the name was changed to Asante Akim Central Municipal Assembly. For the purpose of decentralization and local government representation, the Municipality has one (1) electoral constituency for parliamentary representation, Twenty five (25) electoral areas for Municipal Assembly representation, one (1) Urban Council (Konongo-Odumasi ) two (2) Area Councils (Dwease-Praaso and Oweriagya councils). There are thirty six (36) Assembly Members in the Municipality.

### **Location**

5. The Municipality is located in the Eastern part of the Ashanti Region. The Municipality shares boundaries with Asante Akim North at the North, Ejisu-Juaben at the West, and Asante Akim South at the East and South.

### **Population and Land Size**

6. The last population and Housing census was carried out in 2010 when the Municipality was Asante Akim North. The Ghana Statistical Service put the population of the erstwhile Asante Akim North Municipal Assembly at 140,694 per the 2010 Population and Housing census. In June, 2012 the Asante Akim North District was carved out from the Asante Akim North Municipal Assembly. The Ghana Statistical Service is yet to get the official figure for the Asante Akim Central Municipality. The Asante Akim Central Municipal Assembly has an estimated population of 80,416 with a 3% growth rate. It has an estimated land size of 638square kilometer.

### **Vision**

7. Asante Akim Central Municipal Assembly aspires to become a safe and peaceful Municipality of prosperous people with excellent infrastructure and services delivered by a peak performing Assembly in partnership with stakeholders.

### **Mission Statement**



8. The Asante Akim Central Municipal Assembly exists to ensure a better standard of living by providing the right leadership in the development of infrastructure and delivery of socio-economic services through stakeholder participation with equal opportunity for all.

## The Municipal Economy

### Agriculture

9. Agriculture is the major occupation among people aged 15 and older, comprising 53.9% of all occupations. The major staple food crops produced in the Municipality include maize, cassava, plantain, cocoyam and yam and the major cash crop is cocoa. Agriculture is generally undertaken by small holders with about 72% of the farmers cultivating less than 3 acres of land. Large-scale farming is virtually absent as only about 6% of the farmers cultivate more than 5 acre

The tables below indicates production of major crops from 2011 to first half year of 2013

### Production of Major Crops for 2011, 2012 and first 2013

**Table 1: Trends in Production of major crops in**

Year	Crop	Maize	Rice	Cassava	Yam	Cocoyam	Plantain
2011	Cropped Area/Hectare	5,599.3	179.55	2,314.20	270	789.70	2,117
	Yield/Mt	7,202.2	482.2	47,745.6	3,585	8,804	22,659
2012	Cropped Area/Hectare	5,894	189	2,346	284.3	831.3	2,229.25
	Yield/Mt	7,662	513	48,720	3,696	8,984	23,852
2013(Jan-June)	Cropped Area/Hectare	2,967.6	103.90	1,266.7	295.7	428.10	1,576
	Yield/Mt	4,060	282.15	25,090	3,806.8	4,671	16,855

The major growth of sector was mainly in the crops sector which grew about 5% despite challenges in weather, inadequate resources and high cost of agro inputs.

### Mining

10. The municipality is endowed with large gold deposit. The commercial mining activities which were ceased in the mid 1990s started in January 2011 by an American Company known as Owere Mines. Until June 2013 when the company ceased operation due to managerial problems, it employed about eight hundred (800) people. Currently, the company employs about thirty people. Owere mines have sold the mines to another company and available information indicates that the new company will employ people before the end of the year. However, Galamsey activities are wide spread in the municipality.

### **Commercial activities**

11. Commercial activities are very vibrant in the municipality. The sector continues to grow every year. The commercial activities are in the form of both agricultural and industrial goods. Konongo and Odumasi have weekly markets held on every Tuesdays and Fridays. Traders come from places such as Accra, Kumasi, Koforidua, Ejisu and Nkawkaw during the weekly market days. On the average market women who patronized the weekly market increased from Seven hundred (700) in 2012 to one thousand in 2013(1000). Daily markets also take place in communities such as Patriensa, Obenimase, Nyaboe, Dwease and Praaso. These markets contribute significantly to the Assembly's Locally Generated Revenue.

### **Financial Institutions**

12. The activities of financial institutions have been growing over the last three years. However due to the creation of Asante Akim North Municipal Assembly in 2012, the number of formal financial institution reduced from eight to five. The existing formal financial institutions include Commercial bank, Merchant Bank and Rural Banks. The micro finance institutions continue to grow at a faster rate. The micro finance institutions include Trust Design, Legal Capital, Royal Winners, My Star Loan and savings institution also include Opportunity International and Sinapa Aba Trust. Between 2011 and 2013 micro finance institution grew from seven to eleven. However, due to the financial downturn and managerial problems some are beginning to collapse.

### **Self Employed Artisans**

13. The activities of small scale artisans have been increasing over the last three years due to the mining activities and entrepreneurship training programme organize by the Rural Technology facility and Business Advisory Centre The artisans include masonry, carpentry, hairdressing, and Mechanic.

## **Broad MMDA's Policy Objectives**

14. The broad Policy Objectives of the 2014 Composite Budget of Asante Akim Central Municipal Assembly are as follows:

- a. Ensure effective implementation of Local Government Service Act
- b. Strengthening and operationalise the sub district structures and ensure consistency with the local Government laws
- c. Improve efficiency and competitiveness of Micro, Small and Medium Enterprises
- d. Enhance civil society and private sector participation in governance
- e. Increase equitable access to and participation in education at all levels
- f. Improve governance and strengthen efficiency and effectiveness in health service delivery
- g. Accelerate the provision and improve environmental sanitation
- h. Accelerate the provision of affordable and safe water
- i. Improve agricultural productivity
- j. Create and sustain an efficient transport system that meets user needs
- k. Provide adequate and reliable power to meet the needs of the people in the municipality
- l. Ensure efficient internal revenue generation and transparency in local resource management
- m. Improve governance and strengthening efficiency and effectiveness in health service delivery
- n. Ensure the reduction of new HIV and AIDS/STIs/TB
- o. Improve the capacity of security agencies to provide internal security for human safety and protection
- p. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making and process and in the society at large.
- q. Enhance public awareness on women issues

## **Strategic Direction 2014-16**

15. The strategic Direction of the Municipal Assembly are follows;
- ✓ Provide business training and business development service
  - ✓ Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
  - ✓ Strengthen the revenue base of the DA's.
  - ✓ Strengthen existing sub-structures for effective delivery
  - ✓ Provide infrastructure facilities for schools at all levels across the municipality especially deprived areas
  - ✓ Mainstream gender issues in development planning at all levels
  - ✓ Mainstream issues of disability in development planning at all levels
  - ✓ Improve allocation of resources to MOFA for extension delivery backed by enhanced efficiency and cost-effectiveness.
  - ✓ Promote the adoption of GAP (Good Agricultural Practices) by farmers.
  - ✓ Develop and implement National HIV and AIDS strategic plan.
  - ✓ Improve the quality of health sector governance.
  - ✓ Prioritise the maintenance of existing roads infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs.
  - ✓ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid.
  - ✓ Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate.

## Status of the 2013 Composite Budget Implementation

**Table 2: Revenue Performance**

Financial performance						
Revenue performance						
REVENUE Items	2012 Budget	Actual As at 31st Dec, 2012	2013 Budget	Actual As at 30 <sup>th</sup> June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	473,573.00	478,389.16	483,309.00	221,345.50	261,963.50	46
<b>GOG Transfers</b>	<b>4,694,592.00</b>	<b>3,475,568.34</b>	<b>4,497,520.00</b>	<b>1,393,734.82</b>	<b>3,103,785.18</b>	<b>31</b>
Compensation	1,109,034.00	1,240,908.79	1,699,805.00	921,095.76	778,709.24	54
Goods and services	807,475.00	688,582.52	400,299.21	295,000.00	105,299.21	64
Assets	692,163.00	371,138.24	702.00	0.00	702.00	0
DACF	835,920.00	752,653.46	2,032,275.79	177,639.06	1,854,636.73	11
DDF	500,000.00	423,299.20	336,532.00	0	336,532.00	0
UDG	750,000.00	0	0	0	0	0
<b>Other donor transfers</b>	600,700.00	237,000.94	459,961.00	277,772.00	182,189.00	39.6 1
<b>Total</b>	<b>5,768,865.00</b>	<b>4,190,958.44</b>	<b>5,412,884.00</b>	<b>1,892,852.32</b>	<b>3,520,031.68</b>	<b>33.3</b>

Source: Municipal Finance Office, AACM

16. From the table above it could be seen that the overall performance of the district as at 30<sup>th</sup> June, 2013 is not encouraging. The total revenue of the Assembly amounted to GH¢1,892,852.32. This constitutes about 33.3% of total estimated revenue of GH¢5,412,884.00.

## Expenditure performance for 2013

**Table 3: Expenditure Performance**

<b>Status of 2013 Budget Implementation</b> <b>Financial Performance</b> <b>Composite Budget (All Departments combined)</b>						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 <sup>th</sup> June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	1,109,034.00	1,240,908.79	1,874,725.00	921,095.76	953,629.24	49
Goods and services	4,424,640.00	330,245.26	1,876,892.00	385,098.61	1,491,793.39	21
Assets	1,684,085.00	371,138.24	1,435,534.00	129,368.56	1,306,165.44	9
<b>Total</b>	<b>4,720,76.00</b>	<b>1,165,340.71</b>	<b>5,187,151.00</b>	<b>1,435,562.93</b>	<b>3,751,588.07</b>	<b>18</b>

17. The actual expenditure performance of the Assembly stood at GH¢1,435,562.93 which constitute 18% of the budget leaving a variance of GH¢3,751,588.07. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the departments of the Assembly.

18. The table below indicates the expected revenue from the various revenue sources 2013 and 2014

**Table 4: Expected Revenue from Various Revenue Sources**

SOURCE	AMOUNT	
	2013	2014
IGF	483,309.00	808,142.00
UDG	-	618,259.00
DACF	2,032,275.79	2,550,334.00
DDF	336,530.00	224,917.00
DONOR	459,961.00	654,629.00
GOG (COMPENSATION)	1,699,805.00	2,175,144.23
GOODS AND SERVICES	400,299.21	384,859.00
ASSETS	702.00	0.00

**Budget Allocations and Actual Expenditure of the Departments of the Municipal Assembly**

18. The tables below show Budget allocation and actual expenditure of the Departments of the Municipal Assembly for 2012 and 2013.

**Table 5: Status of 2013 Budget Implementation-Central Administration**

Status Of 2013 Budget Implementation Financial Performance Central Administration						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	%

	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	480,641.00	468,177.48	636,737.00	339,123.81	297,613.19	53
Goods and services	2,020,807.00	192,449.60	1,148,149.00	155,864.75	992,284.25	14
Assets	239,600.00	60,106.50	656,052.00	108,651.10	547,400.90	17
<b>Total</b>	<b>2,741,048.00</b>	<b>493,076.59</b>	<b>2,440,938.00</b>	<b>603,639.66</b>	<b>1,837,298.34</b>	<b>25</b>

19. The Central Administration which is the mother department suffered financially as funds from the Central government and other donor support that were expected to help carry the budgeted activities were insufficient. That is, the actual amount spent GH¢603,639.66 represents only 25.0% of the proposed expenditure of GH¢2,440,938.00 thus leaving a variance of GH¢1,837,298.34 which represents 75.0%. The variance clearly shows irregular flow of funds.

**Table 6: Status of 2013 Budget Implementation –Agricultural Department**

<b>Status Of 2013 Budget Implementation</b>						
<b>Financial Performance</b>						
<b>Department Of Agric</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual as at 30<sup>th</sup> June,2013</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	246,662.00	369,993.49	626,554.00	237,828.18	388,725.82	38
Goods and services	69,500.00	77,357.46	131,573.00	63,397.86	68,175.14	48
Assets	4,000.00	0.00	0.00	0.00	0.00	0
<b>Total</b>	<b>320,162.00</b>	<b>447,350.95</b>	<b>758,127.00</b>	<b>301,226.04</b>	<b>456,900.96</b>	<b>40</b>

20. This table shows that an expenditure of GH¢301,226.04 has been made in the Agric Sector. This represents 40% of the budgeted amount of GH¢758,127.00. This is attributable to the fact GOG Transfers and other donor support was no sufficient to carry out the budgeted activities.



**Table 7: Status of 2013 Budget Implementation- Department of Social Welfare and Community Development**

<b>Status Of 2013 Budget Implementation</b>						
<b>Financial Performance</b>						
<b>Department Of Social Welfare and Community Development</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual as at 30<sup>th</sup> June,2013</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	51,529.00	54,820.30	133,399.00	100,262.96	33,136.04	75
Goods and services	69,430.00	66,454.00	62,753.00	14,800.00	47,953.00	24
Assets	0.00	0.00	1,500.00	0.00	1,500.00	100
<b>Total</b>	<b>120,959.00</b>	<b>121,274.30</b>	<b>197,652.00</b>	<b>115,062.96</b>	<b>82,589.04</b>	<b>58</b>

21 The table above shows expenditure performance for Department of Social Welfare and Community Development. Total expenditure stood at GH¢115,062.96 as against planned expenditure of GH¢197,652.00 thus leaving a variance of GH¢82,589.04 which represents 42.0%.

**Table 8: Status of 2013 Budget Implementation- Works Department**

<b>Status Of 2013 Budget Implementation</b>						
<b>Financial Performance</b>						
<b>Works Department</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual as at 30<sup>th</sup> June,2013</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	50,650.00	52,652.38	112,068.00	66,382.57	45,685.43	59
Goods and services	351.00	300.00	1,000.00	300.00	700.00	30
Assets	498,354.00	75,612.00	70,000.00	1,980.00	68,020.00	03
<b>Total</b>	<b>549,355.00</b>	<b>128,564.38</b>	<b>183,068.00</b>	<b>68,662.57</b>	<b>114,405.43</b>	<b>38</b>

22. The works department did not receive their ceiling from the Central government for Assets and Goods and Services. The expenditure under both assets and goods and services was actually undertaken by the Central Administration. However, only 38.0% of the planned expenditure was actually spent due to financial constraint of the Assembly.

**Table 9: Status of 2013 Budget Implementation- Department of Physical Planning**

<b>Status Of 2013 Budget Implementation</b>						
<b>Financial Performance</b>						
<b>Physical Planning</b>						
<b>Expenditure Items</b>	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	60,451.00	62,079.86	87,090.00	52,821.00	34,269.00	61
Goods and services	13,680.00	775.00	28,520.00	500.00	28,020.00	02
Assets	2,500.00	2,000.00	702.00	0.00	702.00	100
<b>Total</b>	<b>76,631.00</b>	<b>64,854.86</b>	<b>116,312.00</b>	<b>53,321.00</b>	<b>62,991.00</b>	<b>46</b>

23. Though there were budgetary allocation for compensation, assets and goods and service but due to financial constraints the Assembly was not able to release enough money to meet the budgets for assets and goods and services.

**Table 10: Status of 2013 Budget Implementation- Department of Education Youth and Sports**

<b>Status Of 2013 Budget Implementation</b>						
<b>Financial Performance</b>						
<b>Education Youth And Sports (Schedule 2)</b>						
<b>EXPENDITURE ITEMS</b>	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	0.00	0.00	0.00	0.00	0.00	0

Goods and services	21,000.00	11,272.40	461,646.00	150,236.00	311,440.00	33
Assets	855,601.00	149,753.97	642,280.00	18,737.46	623,542.54	03
<b>Total</b>	<b>876,601</b>	<b>161,026.37</b>	<b>1,103,926.00</b>	<b>168,973.46</b>	<b>934,952.54</b>	<b>15</b>

24. Education is the largest department in the Municipality. Over the years it has taken the chunk of the Municipal's Budget. A provision of GH¢1,103,926.00 was made in 2013 and expenditure as at 30<sup>th</sup> June was only GH¢168,973.46 (15.0%) which is below performance when compared to the total planned amount of GH¢1,103,926.00.

**Table 11: Status of 2013 Budget Implementation-Department of Health**

<b>Status Of 2013 Budget Implementation</b>						
<b>Financial Performance</b>						
<b>Health (Schedule 2)</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual as at</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>30<sup>th</sup> June,2013</b>		
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	219,101.00	233,185.28	278,877.00	124,677.24	154,199.76	45
Goods and services	32,552.00	9,728.80	43,251.00	0.00	43,251.00	100
Assets	84,030.00	83,665.77	65,000.00	0.00	65,000.00	100
<b>Total</b>	<b>335,683.00</b>	<b>326,579.85</b>	<b>387,128.00</b>	<b>124,677.24</b>	<b>262,450.24</b>	<b>32</b>

25. Generally, the Health sector did not perform well. The total performance of 32.0% which was GH¢124,677.24 32.0% as against a budgeted figure of GH¢387,128.00 was not encouraging. This was due to an irregular flow of funds.

## **Key Projects and Programmes**

26. The table below shows the key achievements of the Municipal Assembly as a result of the implementation of various investment activities.

**Table 12: Key Achievement of the Municipal Assembly**

<b>Status of 2013 Budget Implementation</b>			
<b>Activity (Organize by Sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>Social Sector</b>			
<b>Education</b>			
1. Construct 1 No 2 Teachers quarters at Kromokrom and Agareago	1 No 2 Teachers quarters has been completed	Provision of the Teachers accommodation has boost the staff strength of the two schools	Completed as scheduled
2. Manufacture 1,000 Dual Desks	2,000 School Pupils in the Municipality have been provided with Desks	School enrolment has increased in the Municipality.	
<b>Administration</b>			
Procure Office furniture for 13 newly recruited staff	Office furniture procured for newly recruited staff	It has increased staff strength as well as improvement in service delivery	
<b>Health</b>			
4. Construct 1 No 2 unit Nurses quarters at Konongo Lowcost	1 No 2 unit Nurses quarters constructed	It has increased the staff strength and also improve health delivery in the NMunicipality	Completed as scheduled

### **Challenges and Constraints**

27. The Assembly is faced with the following challenges:

- ✓ Low Internally Generated Fund Mobilization: The Assembly is unable to mobilize the needed revenue which in turn affects budget implementation negatively.
- ✓ District Assemblies' Common Fund Related Problems: The inflow of the District Assemblies' Common Fund is not timely and for that matter financial resources are difficult to come by to ensure the smooth implementation of the annual budget. The quantum of inflow is always below the allocation made to the Assembly.
- ✓ Inadequate Data on ratable items affect budget preparation and revenue mobilization.

- ✓ The collapse of Owere mining Company has increased unemployment and reduced business operations and this has had negative impact on the finances of the Assembly.

#### 28. Strategies to address the challenges

- ✓ Revaluation of properties in the Municipality
- ✓ To embark on vigorous tax education
- ✓ Effective supervision and monitoring of the Revenue Collectors
- ✓ Collection and updating of data on rateable items
- ✓ Provision of basic infrastructure and social services in the Municipality

### Priority Programmes and Projects 2014

28. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 Budget. Some of these projects and programmes include 2013 projects and programmes which are not likely to be executed due to irregular flow of funds.

**Table 13: Priority Programmes and Projects 2014**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social Sector</b>									
<b>Health</b>									
1.Support to Roll back malaria			10,176.00				10,176.00		
Logistical Support to Birth and Death Registry			7,000.00				7,000.00		
2. Support to HIV/AIDS/Immunization			45,826.10				45,826.10		
<b>Education</b>									
3. Support to STMIE			12,000.00				12,000.00		
4. Construction of 1No 6Unit classroom Block for Odumasi MA			180,000.00				180,000.00		
5.Construction of 1No 6 unit classroom Block @ Dwease			185,000.00				185,000.00		

6. Construction of 1 No 3bedroom Bungalow for Municipal Director of Education			160,000.00			160,000.00		
Construction of 1 Unit Teachers Quarters @ Anuruso				90,000.00		90,000.00		
Construction of 1 Unit Classroom for Presbyterian School @ Konongo				90,000.00		90,000.00		
Construction of 3 Unit Classroom Block and Ancillary Facilities@ Atonsu				90,000.00		90,000.00		
7. Manufacturing of 2200 Dual Desk			112,000.00			112,000.00		
<b>Economic</b>								
Procurement of Electricity poles and Accessories			120,000.00			120,000.00		
8. Update and identify revenue data on rateable items			55,000.00			55,000.00		
Consultancy services (Street Naming, Devt Plan etc)			15,000.00			15,000.00		
Maintenance of Market Structures Clearing of New Site			60,000.00			60,000.00		
Renovation of LESDEP Office			32,000.00			32,000.00		
Public Education on Revenue Mobilization			30,000.00			30,000.00		
Rehabilitation of Streets and Drains at Konongo Odumasi					300,000.00	300,000.00		
9. Revaluation of properties in the Municipality			70,000.00			70,000.00		s
<b>Administration</b>								
Project Management and/Monitoring of Projects			41,324.00			41,324.00		
Layout and enforcement of Building regulations			13,320.00			13,320.00		
Support to Gender	10,000.00					10,000.00		
Support to MPCU			15,000.00			15,000.00		
Preparation of Medium Term Plan/ Composite Budget			30,000.00			30,000.00		
Public Fora			17,520.00			17,520.00		
Internet Connectivity to the Ass. Building			15,000.00			15,000.00		
Procurement /Maintenance Office Machinery			73,000.00			73,000.00		
Support to Parks and Garden			18,000.00			18,000.00		
Construction of Washroom @ Konongo Fire Station			20,000.00			20,000.00		
10. Rehabilitation of works Yard			190,000.00			190,000.00		
Rehabilitation of the Main Assembly Block			198,246.00			198,246.00		
Disaster Prevention and Management			25,000.00			25,000.00		
12. Staff /Assembly Members training programme		5,000.00	35,000.00	42,720.00		82,720.00		
Support to the Department of the Assembly		30,000	15,000.00			45,000.00		
National Day Celebrations			65,000.00			65,000.00		
Contingency			1,160,628.97					

14. Rehabilitation of 5 No Assembly Bungalow			50,000.00				50,000.00		
<b>Security</b>									
16. Logistical support to security			41,280.00				41,280.00		
<b>Agric</b>									
17.Support to Farmers' Day	3200		35,000.00			32,055.00	70,2554.00		
<b>Water And Sanitation</b>									
Construction of 1No 20 Seater Water Closet Toilet @ Konongo/Odumasi SHS			200,000.00				200,000.00		
Construction of 4No 12 Seater Aqua Privy @ Dwease, Obenimase, Kyekyebiase and Praaso				29,164.00	198,259.00		227,423.00		
Installation of 10 Boreholes in the Municipality					120,000.00		120,000.00		
Construction of Slaughter House @ Konongo				195,753.00			195,753.00		
Final Payment of Cesspit Emptier			328,000.00				328,000.00		
Construction of 1 No 5 Seater Water Closet @ Konongo Market	70,000.00						70,000.00		
Leveling of Disposal Sites				24,540.00			24,540.00		

### Breakdown of Ceilings to Expenditure Items and Departments

29. The table below indicates the breakdown of Ceilings to Expenditure Items and Departments for 2014.

**Table 14: Breakdown of Ceilings to Expenditure Items and Departments**

Department	Compensation	Goods and Services	Assets	Total	Funding					OTHER DONORS	Total
					GOG (compensation, goods and services and assets)	DACF	UDG	DDF	IGF		
Central Administration	833,577.00	3,335,062.00	1,653,129.00	<b>5,837,238.00</b>	729,249.00	3,495,099.00		421,214.00	678,448.00	198,259.00	<b>5,837,238.00</b>
Finance	289,580.00	0.00	0.00	<b>289,580.00</b>					0.00		<b>289,580.00</b>
Education youth and sports (schedule 2)	0.00	457,303.00	787,000.00	<b>1,244,303.00</b>	323,651.00	780,652.00	0.00	140,000.00	0.00		<b>1,244,303.00</b>
Health (schedule 2)	282,246.00	67,914.00	50,000.00	<b>400,160.00</b>	282,246.00	117,914.00	0.00				<b>400,160.00</b>



Agriculture	352,094.00	167,960.04	0.00	<b>520,054.04</b>	462,596.00	35,000.00			3,200.00	16,370.00	<b>520,054.04</b>
Physical Planning	134,263.34	42,863.59	0.00	<b>177,126.93</b>	145,606.93	31,320.00			200.00		<b>177,126.93</b>
Social Welfare & Community Development	214,094.00	65,455.25	2,500.00	<b>282,049.03</b>	232,373.0	29,676.00				20,000.00	<b>282,049.03</b>
Works	154,851.00	120,000.00	439,000.00	<b>713,851.00</b>	154,851.00	139,000.00				420,000.00	<b>713,851.00</b>
Disaster Prevention	0.00	15,000.00	0.00	<b>15,000.00</b>		15,000.00					<b>15,000.00</b>
Birth and Death	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00					<b>0.00</b>
<b>Totals</b>	<b>2,260,003.00</b>	<b>4,287,057.88</b>	<b>2,932,331.34</b>	<b>9,479,394.00</b>	<b>2,623,042.00</b>	<b>4,958,661.00</b>		<b>561,214.00</b>	<b>681,848.00</b>	<b>654,629.00</b>	<b>9,479,394.00</b>

30. The Municipal Assembly has budgeted a total revenue of Nine Million, Four Hundred and Seventy-Nine Thousand, Three Hundred and Ninety-Four Ghana Cedis (GH¢9,479,394.00). This amount is expected to be spent among various departments as indicated from the table above. The items on which the expenses be made have also be shown. We expect GH¢2,623,042.00 from the Central Government (GOG), GH¢4,966,661.00 from the District Assembly Common Fund (DACF), GH¢561,214.00 from the District Development Fund (DDF), GH¢681,848.00 from the Internally Generated Fund (IGF) and GH¢654,629.00 from Donors. The amount expected from DDF and DACF include arrears from 2011 and 2013 respectively. The departments for which chunk of the money is going are Education, Agriculture and Health

#### **Assumption Underlining the Budget Formulation**

31. The formulation of the 2014 Composite Budget is based on the following Assumptions:

1. That the Municipal Assembly will pass the Urban Development Grant and District Development Fund (FOAT)
2. That the government and donors will release funds early
3. That the Assembly will mobilize enough internally generated Funds
4. That there is availability of enough revenue collectors and building inspectors
5. That the Business operations will flourish.
6. That, inhabitants will be willing to pay their rates.

#### **Utilization of DACF 2013**

**Table 15: Utilization of DACF 2013**

Budget Classification	Functional Classification				
	<b>Administration</b>	<b>Health</b>	<b>Agriculture</b>	<b>Education</b>	<b>Total</b>
Goods and Services	140,201.99	1,000.00	0	26,465.50	167,667.49
Assets	16,718.30		24,000.00	0	40,718.30
<b>Total</b>	<b>156,920.29</b>	<b>1,000.00</b>	<b>24,000.00</b>	<b>26,465.50</b>	<b>208,385.79</b>

32. The table above indicates the utilization of 2013 DACF. The amount utilized includes arrears from fourth quarter 2012.

## Payroll Data for Compensation Of Employees

### Asante Akim Central Municipal Assembly

33. The tables below show the payroll Data for Asante Akim Central Municipal Assembly and the Departments of the Assembly

**Table 16: Payroll Data Central Administration**

S/N	NAME OF STAFF	CATEGORY OF STAFF	STAFF NUMBER	SINGLE SPINE SALARY		
				2013 ACTUAL SINGLE SPINE SALARY (JAN – AUG)	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
1	Michael B. Ataogye	Co-ordinating Director	13539	19,985.28	29,977.89	30,487.52
2	Michael Opoku- Nkansah	Co-ordinating Director	27000	21,021.92	31,532.91	32,614.14
3	Edmund Osei- Gyamfi	Asst. Dir. II A	711289	9,049.52	13,574.27	13,805.03
4	Clement Obeng Addae	Asst. Dir. II A	711298	9,049.52	13,574.27	13,805.03
5	Andy Ampofo Ghanson	Asst. Dir. II B	915324	7,268.64	10,902.95	11,088.30
6	Nathaniel Anafo	Asst. Dir. II B	915322	7,268.64	10,902.95	11,088.30
7	Joshua Mireku	Principal Budget Analyst	68030	14,027.20	21,040.75	21,398.44
8	Emmanuel Osei Arthur	Asst. Budget Analyst	915282	7,268.64	10,902.95	11,088.30
9	K. T. Opong- Kyekyeku	Asst. Budget Analyst	915321	7,268.64	10,902.95	11,088.30
10	Victor Owusu Asamoah	Prin. Dev. Plan. Officer	62868	14,027.20	21,040.75	21,398.44
11	Rutherford Osei	Dev. Plan. Officer	61784	9,203.36	13,805.03	14,039.71
12	Mohammed Sumaila	Asst. Dev. Plan Officer	915262	7,268.64	10,902.95	11,088.30
13	Clement Owusu	Asst. Dev. Plan Officer	915273	7,268.64	10,902.95	11,088.30
14	Emmanuel Kobi	Chief Personnel Officer	61676	11,078.40	16,617.58	16,617.58
15	Akwasi Afriyie Amoateng	Asst. Human Resource Man.	-	7,268.64	10,902.95	11,088.30
16	Peter Kwabena Seshie	Senior Procurement Asst	-	6,459.60	9,689.41	9,854.13
17	K. Sarpong Kwakwa	Senior Internal Auditor	663619	10,711.12	16,066.67	16,339.30
18	K. Danquah Boateng	Asst. Internal Auditor (Trainee)	881631	6,569.44	9,854.13	10,021.65
19	George Kwakye Andoh	Chief Local Gov't Inspector	10383	11,078.40	16,617.58	16,617.58
20	Osmanu Adjara Kanton	Storekeeper	76427	4,167.36	6,251.04	6,357.31
21	Bernard A. Tawiah	Yard Foreman	10907	6,681.12	10,021.65	10,192.02
22	Salifu Yakubu	Yard Foreman	83644	6,681.12	10,021.65	10,192.02
23	Samuel Appaw	Yard Foreman	79808	5,937.44	8,906.20	9,057.61
24	Opoku Boahen	Yard Foreman	104678	5,937.44	8,906.20	9,057.61
25	Abdulai Alhassan	Yard Foreman	83514	6,038.40	9,057.61	9,211.59
26	Dickson Gyasi	Yard Foreman	567902	5,838.40	8,757.61	8,906.20
27	Kofi Annan	Heavy Duty Driver	79579	5,276.64	7,914.91	8,049.46
28	David Baba Asikono	Heavy Duty Driver	68050	5,101.68	7,652.51	7,782.60
29	Janet Kwakye	Radio Operator	728940	4,689.28	7,033.95	7,153.53
30	Gertrude Osei Asumeng	Radio Operator	900546	4,533.84	6,800.76	6,916.37
31	Betty Baah	Senior Telephonist	681765	4,097.68	6,146.55	6,251.04
32	Christiana Akolugo	Sen. Local Gov't Inspector	66806	7,775.68	11,663.47	11,861.75
33	Joseph Kwasi Awotwe	Headman Watchman	75173	3,703.52	5,555.28	5,649.72
34	Mohammed Osumanu	Headman Watchman	728928	3,236.32	4,854.43	4,936.95
35	Salami Awudu	Night Watchman	75038	3,291.28	4,936.95	5,020.88
36	Ibrahim Alhassan	Night Watchman	659613	3,025.28	4,537.89	4,615.04
37	Sanyiga Kubase	Night Watchman	764133	2,924.96	4,387.45	4,462.04
38	John Kofi	Night Watchman	807415	2,876.08	4,314.11	4,387.45
39	Monica Agyemeng	Senior Executive Officer	915307	6,459.60	9,689.41	9,854.13
40	Eric Adom	Higher Executive Officer	59594	4,850.08	7,275.14	7,389.81
41	Irene Danso	Executive Officer	845255	4,097.68	6,146.55	6,251.04
42	Mohammed Awudu	Clerical Officer	728950	2,876.08	4,314.11	4,87.45
43	Bright Poakwa Antwi	Stenographer Grade I	67816	6,569.44	9,854.13	10,021.65
44	Esther Durowaa	Stenographer Grade II	62897	4,610.88	6,916.37	7,033.95
45	John Yaw Nkansah	Chief Revenue Supt	51045	10,893.20	16,339.80	16,617.58
46	Anthony Bobie Mensah	Senior Revenue Supt	115936	8,042.24	12,063.40	12,263.48

47	Albert Apenah	Higher Revenue Inspector	20782	5,276.64	7,914.91	8,049.46
48	Hawa Issifu	Higher Revenue Inspector	85630	5,276.64	7,914.91	8,049.46
49	Abraham Adams Appiah	Higher Revenue Inspector	61963	5,276.64	7,914.91	8,049.46
50	Iddrisu Atenee	Higher Revenue Inspector	20995	5,276.64	7,914.91	8,049.46
51	Peter Obua	Higher Revenue Inspector	73249	5,188.40	7,782.60	7,914.91
52	Amatulai Adams	Revenue Supt	904445	6,459.60	9,689.41	9,854.13
53	Elizabeth Kontor	Higher Revenue Inspector	121555	4,238.24	6,357.31	6,465.39
54	Sophia Boamah	Higher Revenue Inspector	75161	4,238.24	6,357.31	6,465.39
55	Mercy Antwi	Higher Revenue Inspector	75147	4,238.24	6,357.31	6,465.39
56	Margaret Owusu	Higher Revenue Inspector	69463	4,238.24	6,357.31	6,465.39
57	Akosua Anyarko	Revenue Inspector	69466	4,238.24	6,357.31	6,465.39
58	Francis Abeku Buckman	Revenue Inspector	568705	4,167.36	6,251.04	6,357.31
59	Alice Kyerewaa	Revenue Collector	728837	3,291.28	4,936.95	5,020.88
60	Ernestian Asante	Revenue Collector	768011	3,236.32	4,854.43	4,936.95
61	Martha Tuffour- Asante	Revenue Collector	894633	3,182.16	4,773.28	4,854.43
62	Dickson A. Dzilnornu	Revenue Collector	903988	3,182.16	4,773.28	4,854.43
63	Cynthia OKyere	Revenue Collector	903999	3,182.16	4,773.28	4,854.43
64	Mohammed Isssaka	Principal Revenue Supt	10253	13,805.03	14,039.71	14,274.40
				<b>405,516.47</b>	<b>55,683.49</b>	

**Table 17: Payroll Data National Youth Authority & Library Board**

S/ N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Ibrahim Gyimah	Assistant Director		9,203.36	13,805.00	13,437.36
2	Comfort Agyabeng	Principal Typist		4,533.84	6,800.76	6,916.37
3	Agyei Amoateng Philip	Junior Library Assistant		3,236.32	4,854.43	4,936.95
4	Afreh Grace	Library Assistant		4,167.36	6,251.04	6,357.31
5	Obeng Lydia	Senior Cleaner/ Messenger		2,018.64	3,027.97	3,079.45
6	Mudasiru Mohammed	Night Security Officer		3,291.28	4,936.95	5,020.88
				<b>26,450.80</b>	<b>39,676.15</b>	

**Table 18: Payroll Data Social Welfare and Community Development**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Mathias Adu Gyamfi	Assistant Director	27414	13,335.44	20,003.14	20,343.20
2	Justina Moo	Social Dev. Officer	57215	7,645.68	11,468.51	11,663.47
3	Ankomah Frimpong	Social Dev. Officer	900482	7,268.64	10,902.95	11,088.30
4	Antwi Prince Boadu	Social Dev. Officer	915316	7,268.64	10,902.95	11,088.30
5	Hagan Kofi Jerry	Social Dev. Officer	915311	7,268.64	10,902.95	11,088.30
6	Charlotte Osei Kissi	Social Dev. Assistant	895153	4,533.84	6,800.76	6,916.37
7	Mercy Abban	Social Dev. Assistant	105339	5,276.64	7,914.91	8,049.46
8	Danaa Samuel	C. D. O	796751	7,268.64	10,902.95	11,088.30
9	Michael Yeboah	C. D. O	905226	7,268.64	10,902.95	11,088.30
10	Abigail Darkoa	C. D. O	919302	7,268.64	10,902.95	11,088.30
11	Eric Sakah Kwarteng	C. D. O	915308	7,268.64	10,902.95	11,088.30
12	Matilda Opuni Asamiah	S. M. E. O	38861	7,268.64	10,902.95	11,088.30
13	Favour Jasmatu Rose	S. M. E. O	71983	7,392.24	11,088.30	11,861.75

14	Mavis Afrakumah	M. E. O	919303	6,459.60	9,689.41	9,854.13
15	Anima Ameyaw Lady	A.C. D. O	859474	5,740.64	8,610.94	8,757.33
16	Priscilla Adjei	A.C. D. O	903593	5,740.64	8,610.94	9,854.13
17	Sarpong Richard	A.C. D. O	903571	5,740.64	8,610.94	9,854.13
18	Sylvia Amadu	A.C. D. O	-	5,740.64	8,610.94	9,854.13
				<b>125,755.12</b>	<b>189,042.24</b>	

**Table 19: Payroll Data Environmental Health**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Isaac Richmond Mensah	Chief Env. Health Technologist	30467	14,265.60	21,398.44	21,762.21
2	Kwame Obeng Frimpong	Asst. Public Health Engineer	-	7,268.64	10,902.95	11,088.30
3	Rowlan K. Afenyah	Chief Env. Health Assistant	46017	9,049.52	13,574.27	13,805.03
4	John Quarsahie Toklu	Chief Env. Health Assistant	40982	9,049.52	13,574.27	13,805.03
5	Samuel Nyarko	Principal Env. Health Assistant	19112	7,645.68	11,468.51	11,663.47
6	Godfred K. Obuobi	Principal Env. Health Assistant	61958	7,517.84	11,276.80	11,468.51
7	Beatrice Senu	Principal Env. Health Assistant	62310	7,517.84	11,276.80	11,468.51
8	Love W. Mankubasi	Senior Env. Health Assistant	510467	5,188.40	7,782.60	7,914.91
9	Hilda Ayine Akologomah	Env. Health Assistant	667439	4,097.68	6,146.55	6,251.04
10	Celesitne Addo- Wuver	Env. Health Assistant	684706	4,097.68	6,146.55	6,251.04
11	Jemima Akoto	Env. Health Assistant	710549	4,097.68	6,146.55	6,251.04
12	Eunice Adwoa- Wuver	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
13	Mohammed Baba Basit	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
14	Ibrahim Abdul	Head/ Con/San/Ref/Sca	40010	3,476.28	5,020.88	5,020.88
15	Wosihon W. Nogoga	Head/ Con/San/Ref/Sca	72046	3,476.28	5,020.88	5,020.88
16	Philip Lugu	Head/ Con/San/Ref/Sca	70173	3,291.28	4,936.95	5,020.88
17	Salifu Mumuni	Head/ Con/San/Ref/Sca	38545	3,291.28	4,936.95	5,020.88
18	Adam Abdul Mumuni	Head/ Con/San/Ref/Sca	69294	3,182.16	4,773.28	4,854.43
19	Sulemana Awudu	Chief Headman	76947	3,703.52	5,555.28	5,649.72
20	Mensah Tetteh	Conservancy Labourer	70381	2,974.72	4,462.04	4,462.04
21	Yidana Dagarti	Conservancy Labourer	83631	2,974.72	4,462.04	4,462.04
22	Lydia Aku Mansah	Scavenger Labourer	106431	2,974.72	4,462.04	4,462.04
23	Stephen Nti	Refuse Labourer	139624	2,974.72	4,462.04	4,462.04
24	Celement Adawine	Refuse Labourer	56120	2,876.08	4,314.11	4,387.45
25	Mahamadu Wala	Refuse Labourer	525209	2,780.72	4,171.09	4,242.00
26	Charles Acheampong	Refuse Labourer	517895	2,780.72	4,171.09	4,242.00
27	Sunday Asonbire	Refuse Labourer	518596	2,780.72	4,171.09	4,242.00
28	Abagina Akanboe	Refuse Labourer	681770		3,899.11	3,899.11
29	Sumaila salifu	Refuse Labourer	517418	2,780.72	4,171.09	4,242.00
30	Solomon Agunde	Refuse Labourer	768023	2,599.44	3,833.94	3,899.11
31	Awuni Apam	Refuse Labourer	860601	2,599.44	3,833.94	3,899.11
32	Tahuru Sulemana	Head/ Con/San/Ref/Sca	83501	3,128.96	4,693.49	4,773.28
33	Peter Akomisah	Head/ Con/San/Ref/Sca	83621	3,128.96	4,693.49	4,773.28
34	Kofi Allasan	Head/ Con/San/Ref/Sca	43963	3,128.96	4,693.49	4,773.28
35	Ananzure Atemulga	Head/ Con/San/Ref/Sca	217814	3,025.28	4,537.89	4,615.04
36	Zakari Salamu	Head/ Con/San/Ref/Sca	517305	3,025.28	4,537.89	4,615.04
37	Sampson Atambilla	Headman	518553	3,025.28	4,537.89	4,615.04
38	Mary Twumwaa	Headman	147099	3,128.96	4,693.49	4,773.28
39	Gilbert A. Asilikor	Labourer	518534	2,734.24	4,101.37	4,171.09
				<b>154,145.92</b>	<b>249,354.48</b>	

**Table 20: Payroll Data Works Department**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Samuel Manchi	Chief Eng. Technician	632773	12,053.28	18,079.92	18,386.26
2	Gideon Osafo	Principal Engineering Technician	18970	9,049.52	13,574.27	13,805.03
3	Paul Obang	Chief Technical Officer	66907	10,532.08	15,798.10	16,066.67
4	Samuel A. Aryeequaye	Chief Works Supt	53404	10,893.20	16,339.80	16,617.58
5	Francis Appiah	Works Supt	46825	6,569.44	9,854.13	10,021.65
6	Rebecca A. Prempeh	Principal Estate Officer	115196	8,318.00	12,477.04	12,689.15
7	Justice Ohmeng	Junior Foreman	61289	4,610.88	6,916.37	7,033.95
8	Stephen	Foreman	63221	5,188.40	7,782.60	7,914.91
9	Obed Bazie	Artisan	72398	4,167.36	6,251.04	6,357.31
10	Joseph Oppong Addai	Artisan	58532	4,167.36	6,251.04	6,357.31
11	Michael Osei Gyame	Technical Officer II	867632	4,610.88	6,916.37	7,033.95
12	Joshua Dwumah	Principal Executive Officer	44179	8,178.96	12,268.48	12,477.04
13	Patience Fiadoyor	Senior Typist	147971	4,604.24	6,906.37	7,033.95
14	Joana Amanor Bediako	Technician Engineer	915309	6,459.60	9,689.41	9,854.13
				<b>99,403.20</b>	<b>132,765.14</b>	



**Table 21: Payroll Data Town and Country Planning and Parks and Gardens**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Abigail Boannah	A.T. P. O.	839756	7,268.64	10,902.95	11,088.33
2	Bossman Asamoah	P. T. O	14781	8,459.44	12,689.15	12,904.87
3	Michael Danso	S. T. O.	68522	6,37.12	9,556.68	9,58.41
4	Lord A. Nartey	T. O. II	690895	4,769.04	7,153.56	7,275.14
5	William Afriyie	T. O. II	719678	4,689.28	7,033.92	7,153.53
6	Dorothy Amakye	Typist I	29146	4,167.28	6,251.04	6,357.31
7	Francis Danso	S. T. P. O.	64702	1,0182.88	15,274.36	15,534.02
8	Pasco R. Nyator	S. T. O.	106677	7,517.84	11,276.80	11,468.51
9	Emmanuel Dadzie	S. T. O.	512085	6,681.12	10,021.65	10,192.02
10	Sylvester Kyei Manu	T. O. I	15389	5,550.32	8,325.47	8,467.00
11	Arthur Kwesi John	Principal Landscape Designer	29851	9203.36	13,805.03	14,039.71
12	Owusu Isaac	Gardener	769484	2,513.20	3,769.85	3,833.94
13	Amidu Inusah	Gardener	918807	2,513.20	3,769.85	3,833.94
				<b>63,332.72</b>	<b>105,642.83</b>	

**Table 22: Payroll Data Co-operatives**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Single Salary (Jan - Aug)	Actual Spine Salary	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Paul Kennedy Anning	P. C. O	29639	10,710.88		16,066.67	16,339.30
2	Bismark Adusei	Inspector	514629	5,101.68		7,652.51	7,782.30
3	Lydia Agyei Asumadu	Typist II	105569	3,703.52		5,555.28	5,649.72
				<b>19,516.08</b>		<b>29,274.46</b>	

**Table 23: Payroll Data Agric Department**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Single Salary (Jan - Aug)	Actual Spine Salary	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Albert Obeng-Adu	Deputy Director	23073	16,602.72		24,904.08	25,327.46
2	Catherine Oko Kwartema Eshun	Senior Agric. Officer	37794	10,933.20		16,339.80	16,617.58
3	Samuel Owusu Ampofo	Agric. Officer	666508	9359.84		14,039.76	14,278.39
4	Samuel Adomako	Chief Technical Officer	08098	10,532.08		15,798.12	16,066.67
5	Seth Okine	Chief Technical Officer	81645	10,933.20		16,339.80	16,617.58
6	Charles Adu	Chief Technical Officer	108931	10,933.20		16,339.80	16,617.58
7	Samuel Etugah	Chief Technical Officer	81264	10,532.08		15,798.12	16,066.67
8	Martha Armah	Assistant Chief Technical Officer	70022	10,182.88		15,274.32	15,274.32
9	Samuel Opoku	Assistant chief Technical Officer	24670	10,182.88		15,274.32	15,274.32
10	Sampson Adu	Assistant Chief Technical Officer	70461	10,182.88		15,274.32	15,274.32
11	Douglas Owusu Boachie	Principal Technical Officer	60626	7,907.84		11,861.76	12,063.40
12	Atta Agyemang Kings	Principal Technical Officer	69575	8,042.24		12,063.36	12,263.48
13	Gibbs Bobieh Amofa	Principal Technical Officer	69837	7,907.84		11,861.76	12,063.40
14	Ebenezer Agyare Boapea	Principal Technical Officer	60666	8,042.24		12,063.36	12,263.48
15	Francis Amoako	Principal Technical Officer	127607	8,042.24		12,063.36	12,263.48
16	Foster Darko	Senior Technical Officer	60651	7,517.84		11,276.76	11,468.51
17	Romeo Owusu Kankam	Senior Technical Officer	127595	7,268.64		10,902.96	11,088.30
18	Collins Opoku Brenya	Senior Technical Officer	127614	7,268.64		10,902.96	11,088.30
19	Emmanuel Owusu Ansah	Technical Officer II	893317	4,533.84		6,800.76	6,916.37
20	Margaret Amoah	Stenographer Grade I	10104	7,392.24		11,088.36	11,276.80
21	Stephen Obeng	Yard Foreman	33151	6,141.04		9,211.56	9,368.18
22	Kwasi Nyame	Technical Assistant	106858	5,275.52		7,913.28	7,153.53
23	Paul Builsa	Watchman	20255	3,291.28		4,936.92	5,020.88
24	Braimah Issifu	Watchman	65643	3,291.28		4,936.92	5,020.88
25	Duuti Adamu	Watchman	671363	3,025.28		4,537.92	5,020.88
26	Florence Osei Gyamfi	Cleaner	780348	1,676.96		2,515.44	2,558.24
	<b>TOTAL</b>			<b>206,999.92</b>		<b>310,319.88</b>	

**Table 24: Payroll Data NADMO**

S/N	Name Of Staff	Category Of Staff	Staff Number	SINGLE SPINE SALARY		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1.	Isaac Kyei Andoh	D. C. D. C. O.	797971	9,049.52	13,574.27	13,805.03
2.	Ofori Kwabi	P. D. C. O.	825514	6,459.60	9,689.41	9,854.13
3.	Kingsley Kofi Akoto	S. D. C. O.	679849	5,838.24	8,757.33	8,906.20
4.	Portia Dumbu	S. D. C. O.	912062	5,740.64	8,610.94	8,757.33
5.	Rejoice Okyere-Abeyie	S. D. C. O.	848201	5,740.64	8,610.94	8,757.33
6.	Desmond Agyei Mintah	S. D. C. O.	788971	5,740.64	8,610.94	8,757.33
7.	Seth Attah Peprah Jnr.	A. S. D. C. O.	841642	4,533.84	6,800.76	6,916.37
8.	Ayisha A. Akpari	A. S. D. C. O.	-	4,533.84	6,800.76	6,916.37
9.	Martina Siaw-Frimpong	D. C. O.	679851	3,641.60	5,462.42	5,555.28
10.	Isaac Atobrah	D. C. O.	865886	3,580.72	5,371.11	5,462.62
11.	Atobra Gyapong	A. D. C. O. I	679850	2,876.08	4,314.11	4,387.45
12.	Shadrack Opoku Gyamfi	A. D. C. O. II	850456	2,513.20	3,769.85	3,833.94
13.	Bartholomew Ayitey	A. D.C. O. II	850439	2,513.20	3,769.85	3,833.94
14.	Richard Frimpong	A. D. C. O. II	865842	2,513.20	3,769.85	3,833.94
15.	Aba Daniel Michael	A. D. C. O. III	679271	2,271.44	3,407.20	3,465.13
16.	Inusah Karim	A. D. C. O. III	880705	2,233.52	3,350.25	3,407.20
17.	Emmanuel Afrifa	A. D. C. O. III	880451	2,233.52	3,350.25	3,407.20
				<b>72,013.44</b>	<b>108,020.24</b>	

**Table 25: Payroll Data Finance Department**

S/N	Name Of Staff	Category Of Staff	Staff Number	SINGLE SPINE SALARY		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Owusu- Ansah Poku	Chief Accountant	79952	16,602.72	24,904.09	25,327.46
2	William W. Akpaglo	Principal Accountant	68356	13,562.16	20,343.20	20,689.03
3	Dauda D. Zakariah	Accountant	752108	9,049.52	13,574.27	13,805.03
4	Edith Afum Kwakye	Stenographer Secretary	73807	7,775.68	11,663.47	11,861.75
5	Aramatu Diabor	Senior Accounts Officer	796354	6,459.60	9,689.41	9,854.13
6	Benjamin B. Andreson	Accounts Technician	21714	6,795.04	10,192.02	10,192.02
7	Richard Beyuo Gaamson	Accounts Technician	605158	6,038.40	9,057.61	9,211.59
8	Owusu R. Asantewaa	Labourer	27762	2,924.96	4,387.45	4,462.04
				<b>69,208.08</b>	<b>105,403.05</b>	

**NOMINAL ROLL DATA FOR COMPENSATION OF EMPLOYEES**

**ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY**

34. The tables below show the Nominal Roll Data for Asante Akim Central Municipal Assembly and the Departments of the Assembly

**Table 26: Nominal Roll Data Central Administration**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Michael Opoku- Nkansah	Co-ordinating Director	27000	21,021.92	31,532.91	32,614.14
2	Edmund Osei- Gyamfi	Asst. Dir. II A	711289	9,049.52	13,574.27	13,805.03
3	Clement Obeng Addae	Asst. Dir. II A	711298	9,049.52	13,574.27	13,805.03
4	Andy Ampofo Ghanson	Asst. Dir. II B	915324	7,268.64	10,902.95	11,088.30
5	Nathaniel Anafo	Asst. Dir. II B	915322	7,268.64	10,902.95	11,088.30
6	Joshua Mireku	Principal Budget Analyst	68030	14,027.20	21,040.75	21,398.44
7	Emmanuel Osei Arthur	Asst. Budget Analyst	915282	7,268.64	10,902.95	11,088.30
8	K. T. Oppong- Kyekyeku	Asst. Budget Analyst	915321	7,268.64	10,902.95	11,088.30
9	Mohammed Sumaila	Asst. Dev. Plan Officer	915262	7,268.64	10,902.95	11,088.30
10	Clement Owusu	Asst. Dev. Plan Officer	915273	7,268.64	10,902.95	11,088.30
11	Emmanuel Kobi	Chief Personnel Officer	61676	11,078.40	16,617.58	16,617.58
12	Akwasi Afriyie Amoateng	Asst. Human Resource Man.	-	7,268.64	10,902.95	11,088.30
13	Peter Kwabena Seshie	Senior Procurement Asst	-	6,459.60	9,689.41	9,854.13
14	K. Sarpong Kwakwa	Senior Internal Auditor	663619	10,711.12	16,066.67	16,339.30
15	K. Danquah Boateng	Asst. Internal Auditor (Trainee)	881631	6,569.44	9,854.13	10,021.65
16	George Kwakye Andoh	Chief Local Gov't Inspector	10383	11,078.40	16,617.58	16,617.58
17	Osmanu Adjara Kanton	Storekeeper	76427	4,167.36	6,251.04	6,357.31
18	Bernard A. Tawiah	Yard Foreman	10907	6,681.12	10,021.65	10,192.02
19	Salifu Yakubu	Yard Foreman	83644	6,681.12	10,021.65	10,192.02
20	Samuel Appau	Yard Foreman	79808	5,937.44	8,906.20	9,057.61
21	Opoku Boahen	Yard Foreman	104678	5,937.44	8,906.20	9,057.61
22	Abdulai Alhassan	Yard Foreman	83514	6,038.40	9,057.61	9,211.59
23	Dickson Gyasi	Yard Foreman	567902	5,838.40	8,757.61	8,906.20
24	Kofi Annan	Heavy Duty Driver	79579	5,276.64	7,914.91	8,049.46
25	David Baba Asikono	Heavy Duty Driver	68050	5,101.68	7,652.51	7,782.60
26	Janet Kwakye	Radio Operator	728940	4,689.28	7,033.95	7,153.53
27	Gertrude Osei Asumeng	Radio Operator	900546	4,533.84	6,800.76	6,916.37
28	Betty Baah	Senior Telephonist	681765	4,097.68	6,146.55	6,251.04
29	Joseph Kwasi Awotwe	Headman Watchman	75173	3,703.52	5,555.28	5,649.72
30	Mohammed Osumanu	Headman Watchman	728928	3,236.32	4,854.43	4,936.95
31	Salami Awudu	Night Watchman	75038	3,291.28	4,936.95	5,020.88
32	Ibrahim Alhassan	Night Watchman	659613	3,025.28	4,537.89	4,615.04
33	Sanyiga Kubase	Night Watchman	764133	2,924.96	4,387.45	4,462.04
34	John Kofi	Night Watchman	807415	2,876.08	4,314.11	4,387.45
35	Monicia Agyemeng	Senior Executive Officer	915307	6,459.60	9,689.41	9,854.13
36	Eric Adom	Higher Executive Officer	59594	4,850.08	7,275.14	7,389.81
37	Irene Danso	Executive Officer	845255	4,097.68	6,146.55	6,251.04
38	Mohammed Awudu	Clerical Officer	728950	2,876.08	4,314.11	4,87.45
39	Bright Poakwa Antwi	Stenographer Grade I	67816	6,569.44	9,854.13	1,0021.65
40	Esther Durowaa	Stenographer Grade II	62897	4,610.88	6,916.37	7,033.95
41	John Yaw Nkansah	Chief Revenue Supt	51045	10,893.20	16,339.80	16,617.58
42	Albert Apenah	Higher Revenue Inspector	20782	5,276.64	7,914.91	8,049.46
43	Hawa Issifu	Higher Revenue Inspector	85630	5,276.64	7,914.91	8,049.46
44	Iddrisu Atenee	Higher Revenue Inspector	20995	5,276.64	7,914.91	8,049.46
45	Peter Obua	Higher Revenue Inspector	73249	5,188.40	7,782.60	7,914.91
46	Amatulai Adams	Revenue Supt	904445	6,459.60	9,689.41	9,854.13
47	Elizabeth Kontor	Higher Revenue Inspector	121555	4,238.24	6,357.31	6,465.39

48	Sophia Boamah	Higher Revenue Inspector	75161	4,238.24	6,357.31	6,465.39
49	Mercy Antwi	Higher Revenue Inspector	75147	4,238.24	6,357.31	6,465.39
50	Margaret Owusu	Higher Revenue Inspector	69463	4,238.24	6,357.31	6,465.39
51	Akosua Anyarko	Revenue Inspector	69466	4,238.24	6,357.31	6,465.39
52	Francis Abeku Buckman	Revenue Inspector	568705	4,167.36	6,251.04	6,357.31
53	Alice Kyerewaa	Revenue Collector	728837	3,291.28	4,936.95	5,020.88
54	Ernestian Asante	Revenue Collector	768011	3,236.32	4,854.43	4,936.95
55	Martha Tuffour- Asante	Revenue Collector	894633	3,182.16	4,773.28	4,854.43
56	Dickson A. Dzilnomu	Revenue Collector	903988	3,182.16	4,773.28	4,854.43
57	Cynthia Okyere	Revenue Collector	903999	3,182.16	4,773.28	4,854.43
				<b>343,230.96</b>	<b>498,506.23</b>	<b>519,181.38</b>

**Table 27: Nominal Roll Data National Youth Authority & Library Board**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Ibrahim Gyimah	Assistant Director	661797	9,203.36	13,437.36	13,805.00	
2	Comfort Agyabeng	Principal Typist	661798	4,533.84	6,800.76	6,916.37	
3	Agyei Amoateng Philip	Junior Library Assistant	760065	3,236.32	4,854.43	4,936.95	
4	Afreh Grace	Library Assistant	744957	4,167.36	6,251.04	6,357.31	
5	Obeng Lydia	Senior Cleaner/ Messenger	744991	2,018.64	3,027.97	3,079.45	
6	Mudasiru Mohammed	Night Security Officer	744982	3,291.28	4,936.95	5,020.88	
	<b>TOTAL</b>			<b>26,450.80</b>	<b>39,308.51</b>	<b>40,115.96</b>	



**Table 28: Nominal Roll Data Social Welfare and Community Development**

S/N	Name Of Staff	Category Of Staff	STAFF Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Mathias Adu Gyamfi	Assistant Director	27414	13,335.44	20,003.14	20,343.20
2	Justina Moo	Social Dev. Officer	57215	7,645.68	11,468.51	11,663.47
3	Ankomah Frimpong	Social Dev. Officer	900482	7,268.64	10,902.95	11,088.30
4	Antwi Prince Boadu	Social Dev. Officer	915316	7,268.64	10,902.95	11,088.30
5	Hagan Kofi Jerry	Social Dev. Officer	915311	7,268.64	10,902.95	11,088.30
6	Charlotte Osei Kissi	Social Dev. Assistant	895153	4,533.84	6,800.76	6,916.37
7	Danaa Samuel	C. D. O	796751	7,268.64	10,902.95	11,088.30
8	Michael Yeboah	C. D. O	905226	7,268.64	10,902.95	11,088.30
9	Abigail Darkoa	C. D. O	919302	7,268.64	10,902.95	11,088.30
10	Eric Sakah Kwarteng	C. D. O	915308	7,268.64	10,902.95	11,088.30
11	Matilda Opuni Asamiah	S. M. E. O	38861	7,268.64	10,902.95	11,088.30
12	Favour Jasmatu Rose	S. M. E. O	71983	7,392.24	11,088.30	11,861.75
13	Mavis Afrakumah	M. E. O	919303	6,459.60	9,689.41	9,854.13
14	Anima Ameyaw Lady	A.C. D. O	859474	5,740.64	8,610.94	8,757.33
15	Priscilla Adjei	A.C. D. O	903593	5,740.64	8,610.94	9,854.13
16	Sarpong Richard	A.C. D. O	903571	5,740.64	8,610.94	9,854.13
17	Sylvia Amadu	A.C. D. O	-	5,740.64	8,610.94	9,854.13
	<b>TOTAL</b>			<b>120,478.48</b>	<b>180,717.48</b>	<b>187,665.04</b>

**Table 29: Nominal Roll Data Environmental Health**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Isaac Richmond Mensah	Chief Env. Health Technologist	30467	14,265.60	21,398.44	21,762.21
2	Kwame Obeng Frimpong	Asst. Public Health Engineer	-	7,268.64	10,902.95	11,088.30
3	Rowlan K. Afenyah	Chief Env. Health Assistant	46017	9,049.52	13,574.27	13,805.03
4	John Quarsahie Toklu	Chief Env. Health Assistant	40982	9,049.52	13,574.27	13,805.03
5	Samuel Nyarko	Principal Env. Health Assistant	19112	7,645.68	11,468.51	11,663.47
6	Godfred K. Obuobi	Principal Env. Health Assistant	61958	7,517.84	11,276.80	11,468.51
7	Beatrice Senu	Principal Env. Health Assistant	62310	7,517.84	11,276.80	11,468.51
8	Love W. Mankubasi	Senior Env. Health Assistant	510467	5,188.40	7,782.60	7,914.91
9	Hilda Ayine Akologomah	Env. Health Assistant	667439	4,097.68	6,146.55	6,251.04
10	Celesitne Addo- Wuver	Env. Health Assistant	684706	4,097.68	6,146.55	6,251.04
11	Jemima Akoto	Env. Health Assistant	710549	4,097.68	6,146.55	6,251.04
12	Eunice Adwoa- Wuver	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
13	Mohammed Baba Basit	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
14	Ibrahim Abdul	Head/ Con/San/Ref/Sca	40010	3,476.28	5,020.88	5,020.88
15	Wosihon W. Nogoga	Head/ Con/San/Ref/Sca	72046	3,476.28	5,020.88	5,020.88
16	Philip Lugu	Head/ Con/San/Ref/Sca	70173	3,291.28	4,936.95	5,020.88
17	Salifu Mumuni	Head/ Con/San/Ref/Sca	38545	3,291.28	4,936.95	5,020.88
18	Adam Abdul Mumuni	Head/ Con/San/Ref/Sca	69294	3,182.16	4,773.28	4,854.43
19	Sulemana Awudu	Chief Headman	76947	3,703.52	5,555.28	5,649.72
20	Mensah Tetteh	Conservancy Labourer	70381	2,974.72	4,462.04	4,462.04
21	Yidana Dagarti	Conservancy Labourer	83631	2,974.72	4,462.04	4,462.04
22	Lydia Aku Mansah	Scavenger Labourer	106431	2,974.72	4,462.04	4,462.04
23	Stephen Nti	Refuse Labourer	139624	2,974.72	4,462.04	4,462.04
24	Celement Adawine	Refuse Labourer	56120	2,876.08	4,314.11	4,387.45
25	Mahamadu Wala	Refuse Labourer	525209	2,780.72	4,171.09	4,242.00
26	Charles Acheampong	Refuse Labourer	517895	2,780.72	4,171.09	4,242.00
27	Sunday Asonbire	Refuse Labourer	518596	2,780.72	4,171.09	4,242.00
28	Abagina Akanboe	Refuse Labourer	681770		3,899.11	3,899.11
29	Sumaila salifu	Refuse Labourer	517418	2,780.72	4,171.09	4,242.00
30	Solomon Agunde	Refuse Labourer	768023	2,599.44	3,833.94	3,899.11
31	Awuni Apam	Refuse Labourer	860601	2,599.44	3,833.94	3,899.11
32	Tahuru Sulemana	Head/ Con/San/Ref/Sca	83501	3,128.96	4,693.49	4,773.28
33	Peter Akomisah	Head/ Con/San/Ref/Sca	83621	3,128.96	4,693.49	4,773.28
34	Kofi Allasan	Head/ Con/San/Ref/Sca	43963	3,128.96	4,693.49	4,773.28
35	Ananzure Atemulga	Head/ Con/San/Ref/Sca	217814	3,025.28	4,537.89	4,615.04
36	Zakari Salamu	Head/ Con/San/Ref/Sca	517305	3,025.28	4,537.89	4,615.04
37	Sampson Atambilla	Headman	518553	3,025.28	4,537.89	4,615.04
38	Mary Twumwaa	Headman	147099	3,128.96	4,693.49	4,773.28
39	Gilbert A. Asilikor	Labourer	518534	2,734.24	4,101.37	4,171.09
	<b>TOTAL</b>			<b>154,145.92</b>	<b>248,928.75</b>	<b>252,620.13</b>

**Table 30: Nominal Roll Data Works Department**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary	
1	Gideon Osafo	Principal Engineering Technician	18970	9,049.52	13,574.27	13,805.03	
2	Paul Obang	Chief Technical Officer	66907	10,532.08	15,798.10	16,066.67	
3	Samuel A. Aryeequaye	Chief Works Supt	53404	10,893.20	16,339.80	16,617.58	
4	Francis Appiah	Works Supt	46825	6,569.44	9,854.13	10,021.65	
5	Rebecca A. Prempeh	Principal Estate Officer	115196	8,318.00	12,477.04	12,689.15	
6	Justice Ohmeng	Junior Foreman	61289	4,610.88	6,916.37	7,033.95	
7	Stephen	Foreman	63221	5,188.40	7,782.60	7,914.91	
8	Obed Bazie	Artisan	72398	4,167.36	6,251.04	6,357.31	
9	Joseph Oppong Addai	Artisan	58532	4,167.36	6,251.04	6,357.31	
40	Michael Osei Gyame	Technical Officer II	867632	4,610.88	6,916.37	7,033.95	
11	Joshua Dwumah	Principal Executive Officer	44179	8,178.96	12,268.48	12,477.04	
12	Patience Fiadoyor	Senior Typist	147971	4,604.24	6,906.37	7,033.95	
13	Joana Amanor Bediako	Technician Engineer	915309	6,459.60	9,689.41	9,854.13	
	<b>TOTAL</b>			<b>84,349.92</b>	<b>104,995.81</b>	<b>133,262.63</b>	

**Table 31: Nominal Roll Data Town and Country Planning and Parks and Gardens**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Abigail Boannah	A.T. P. O.	839756	7,268.64	10,902.95	11,088.33
2	Bosman Asamoah	P. T. O	14781	8,459.44	12,689.15	12,904.87
3	Michael Danso	S. T. O.	68522	6,37.12	9,556.68	9,580.41
4	Lord A. Nartey	T. O. II	690895	4,769.04	7,153.56	7,275.14
5	William Afriyie	T. O. II	719678	4,689.28	7,033.92	7,153.53
6	Dorothy Amakye	Typist I	29146	4,167.28	6,251.04	6,357.31
7	Francis Danso	S. T. P. O.	64702	1,0182.88	15,274.36	15,534.02
8	Pasco R. Nyator	S. T. O.	106677	7,517.84	11,276.80	11,468.51
9	Emmanuel Dadzie	S. T. O.	512085	6,681.12	10,021.65	10,192.02
10	Sylvester Kyei Manu	T. O. I	15389	5,550.32	8,325.47	8,467.00
11	Arthur Kwesi John	Principal Landscape Designer	29851	9203.36	13,805.03	14,039.71
12	Owusu Isaac	Gardener	769484	2,513.20	3,769.85	3,833.94
13	Amidu Inusah	Gardener	918807	2,513.20	3,769.85	3,833.94
				<b>63,332.72</b>	<b>119,830.31</b>	<b>121,728.73</b>

**Table 32: Nominal Roll Data Co-operatives**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Paul Kennedy Anning	P. C. O	29639	10,710.88	16,066.67	16,339.30
2	Bismark Adusei	Inspector	514629	5,101.68	7,652.51	7,782.30
3	Lydia Agyei Asumadu	Typist II	105569	3,703.52	5,555.28	5,649.72
	<b>TOTAL</b>			<b>19,516.08</b>	<b>29,274.46</b>	<b>29,771.32</b>

**Table 33: Nominal Roll Data Agric Department**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Albert Obeng-Adu	Deputy Director	23073	16,602.72	24,904.08	25,327.46
2	Catherine Oko Kwartema Eshun	Senior Agric. Officer	37794	10,933.20	16,339.80	16,617.58
3	Samuel Owusu Ampofo	Agric. Officer	666508	9359.84	14,039.76	14,278.39
4	Samuel Adomako	Chief Technical Officer	08098	10,532.08	15,798.12	16,066.67
5	Seth Okine	Chief Technical Officer	81645	10,933.20	16,339.80	16,617.58
6	Charles Adu	Chief Technical Officer	108931	10,933.20	16,339.80	16,617.58
7	Samuel Etugah	Chief Technical Officer	81264	10,532.08	15,798.12	16,066.67
8	Martha Armah	Assistant Chief Technical Officer	70022	10,182.88	15,274.32	15,274.32
9	Samuel Opoku	Assistant chief Technical Officer	24670	10,182.88	15,274.32	15,274.32
10	Sampson Adu	Assistant Chief Technical Officer	70461	10,182.88	15,274.32	15,274.32
11	Douglas Owusu Boachie	Principal Technical Officer	60626	7,907.84	11,861.76	12,063.40
12	Atta Agyemang Kings	Principal Technical Officer	69575	8,042.24	12,063.36	12,263.48
13	Gibbs Bobieh Amofa	Principal Technical Officer	69837	7,907.84	11,861.76	12,063.40
14	Ebenezer Agyare Boapea	Principal Technical Officer	60666	8,042.24	12,063.36	12,263.48
15	Francis Amoako	Principal Technical Officer	127607	8,042.24	12,063.36	12,263.48
16	Foster Darko	Senior Technical Officer	60651	7,517.84	11,276.76	11,468.51
17	Romeo Owusu Kankam	Senior Technical Officer	127595	7,268.64	10,902.96	11,088.30
18	Collins Opoku Brenya	Senior Technical Officer	127614	7,268.64	10,902.96	11,088.30
19	Emmanuel Owusu Ansah	Technical Officer II	893317	4,533.84	6,800.76	6,916.37
20	Margaret Amoah	Stenographer Grade I	10104	7,392.24	11,088.36	11,276.80
21	Stephen Obeng	Yard Foreman	33151	6,141.04	9,211.56	9,368.18
22	Kwasi Nyame	Technical Assistant	106858	5,275.52	7,913.28	7,153.53
23	Paul Builsa	Watchman	20255	3,291.28	4,936.92	5,020.88
24	Braimah Issifu	Watchman	65643	3,291.28	4,936.92	5,020.88
25	Duuti Adamu	Watchman	671363	3,025.28	4,537.92	5,020.88
26	Florence Osei Gyamfi	Cleaner	780348	1,676.96	2,515.44	2,558.24
	<b>TOTAL</b>			<b>206,999.92</b>	<b>310,319.88</b>	<b>314,313.00</b>

**Table 34: Nominal Roll Data NADMO**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1.	Isaac Kyei Andoh	D. C. D. C. O.	797971	9,049.52	13,574.27	13,805.03
2.	Ofosu Kwabi	P. D. C. O.	825514	6,459.60	9,689.41	9,854.13
3.	Kingsley Kofi Akoto	S. D. C. O.	679849	5,838.24	8,757.33	8,906.20
4.	Portia Dumbu	S. D. C. O.	912062	5,740.64	8,610.94	8,757.33
5.	Rejoice Okyere-Abeyie	S. D. C. O.	848201	5,740.64	8,610.94	8,757.33
6.	Desmond Agyei Mintah	S. D. C. O.	788971	5,740.64	8,610.94	8,757.33
7.	Seth Attah Peprah Jnr.	B. S. D. C. O.	841642	4,533.84	6,800.76	6,916.37
8.	Ayisha A. Akpari	A. S. D. C. O.	-	4,533.84	6,800.76	6,916.37
9.	Martina Siaw-Frimpong	D. C. O.	679851	3,641.60	5,462.42	5,555.28
10.	Isaac Atobrah	D. C. O.	865886	3,580.72	5,371.11	5,462.62
11.	Atobra Gyapong	A. D. C. O. I	679850	2,876.08	4,314.11	4,387.45
12.	Shadrack Opoku Gyamfi	B. D. C. O. II	850456	2,513.20	3,769.85	3,833.94
13.	Bartholomew Ayitey	B. D.C. O. II	850439	2,513.20	3,769.85	3,833.94
14.	Richard Frimpong	B. D. C. O. II	865842	2,513.20	3,769.85	3,833.94
15.	Aba Daniel Michael	B. D. C. O. III	679271	2,271.44	3,407.20	3,465.13
16.	Inusah Karim	B. D. C. O. III	880705	2,233.52	3,350.25	3,407.20
17.	Emmanuel Afrifa	B. D. C. O. III	880451	2,233.52	3,350.25	3,407.20
	<b>TOTAL</b>			<b>72,013.44</b>	<b>108,020.24</b>	<b>109,856.79</b>

**Table 35: Nominal Roll Data Finance Department**

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Owusu- Ansah Poku	Chief Accountant	79952	16,602.72	24,904.09	25,327.46
2	William W. Akpaglo	Principal Accountant	68356	13,562.16	20,343.20	20,689.03
3	Dauda D. Zakariah	Accountant	752108	9,049.52	13,574.27	13,805.03
4	Edith Afum Kwakye	Stenographer Secretary	73807	7,775.68	11,663.47	11,861.75
5	Aramatu Diabor	Senior Accounts Officer	796354	6,459.60	9,689.41	9,854.13
6	Benjamin B. Andreson	Accounts Technician	21714	6,795.04	10,192.02	10,192.02
7	Richard Beyuo Gaamson	Accounts Technician	605158	6,038.40	9,057.61	9,211.59
8	Owusu R. Asantewaa	Labourer	27762	2,924.96	4,387.45	4,462.04
				<b>69,208.08</b>	<b>103,811.52</b>	<b>105,403.05</b>



**Table 36: Nominal Roll Data Assembly Paid Workers**

S/N	Name	Staff No	Category Of Staff	Annual Salary (Gh¢)
1	Samuel Agyei	1001	Bus Devt Officer	8,211.48
2	George P Opoku	1004	Sec Area Council	3,594.96
3	Abugri Kusasi	1005	Refuse Labour	3,194.88
4	Sebastian Aduko	1006	Night Watchman	3,594.96
5	Iddrisu Gambo	1007	Night Watchman	3,594.96
6	Musah Mapprusi	1008	Night Watchman	3,594.96
7	Moro Ayireka	1009	Night Watchman	3,594.96
8	Yaw Ben	1010	Night Watchman	3,594.96
9	Joseph Bawah Saaka	1012	Asst. Chief Acc. Officer	11,311.44
10	Ampofo Grace	1013	Typist Grade 1	3,594.96
11	Gabriel Asare	1014	Asst Accountant	9,239.88
12	Amoah Okyere Ophelia	1015	Admin Asst	5,763.48
13	Wellington Asirifi Asuah	1016	Asst. Devt Planning Officer	9,239.88
14	Nsiah Martha	1017	Senior Typist	5,123.16
15	Aboagye Nkyi	1018	Machinist	5,123.16
16	Amponsah Christiana	1019	Gen. Duties Clerk	8,211.48
	<b>TOTAL</b>			<b>90,583.56</b>

## Payroll and Nominal Roll Reconciliation for Asante Akim Central Municipal Assembly

35. The tables below show the payroll and nominal roll reconciliation for Asante Akim Central Municipal Assembly from January- August 2013

**Table 37: Payroll Roll and Nominal Roll Reconciliation for Asante Akim Central Municipal Assembly from January- August 2013**

S/N	Department	Number On Roll		Diff	Staff on IGF Jan-Aug		Staff on Gog Ss Payroll Jan- Aug		Total	Remarks
		Payroll	Nominal		Number	Amount	Number	Amount		
1	Central Administration	80	73	7	16	60,389.04	80	405,516.47	465,905.51	Posting
2	National Youth & Library Board	6	6	0	0	0	6	26,450.80	26,450.80	
3	Social Welfare & Community Development	18	17	1	0	0	18	125,755.12	125,755.12	Posting
4	Environmental Health / Births & Deaths	39	39	0	0	0	39	154,145.92	154,145.92	
5	Works	14	13	1	0	0	14	99,403.20	99,403.20	Posting
6	Physical Planning	13	13	0	0	0	13	63,332.72	63,332.72	
7	Co-operatives	3	3	0	0	0	3	19,516.08	19,516.08	
8	Agriculture	26	26	0	0	0	26	206,999.92	206,999.92	
9	Disaster Prevention (NADMO)	17	17	0	0	0	17	72,013.44	72,013.44	
10	Finance (CAGD & Revenue)	8	8	0	0	0	8	69,208.08	69,208.08	
11	<b>TOTAL</b>	<b>218</b>	<b>210</b>	<b>8</b>	<b>16</b>	<b>60,389.04</b>	<b>218</b>	<b>1,242,341.75</b>	<b>1,302,730.79</b>	

36. The difference between the payroll and nominal roll is due to postings of eight (8) employees out of the municipality. Their names are still on the Asante Akim Central Municipal Payroll though they had been posted.

### Conclusion

37. The implementation of the 2014 Composite Budget would go a long way to improve upon the standard of living of the people in the Municipality.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,138,287		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	2,000		
0301 1. Improve agricultural productivity	0	35,920		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	23,650		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0301 5. Promote livestock and poultry development for food security and income	0	5,200		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	30,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	273,500		
0506 5. Promote well structured and integrated urban development	0	10,162		
0511 2. Accelerate the provision of affordable and safe water	0	192,174		
0511 3. Accelerate the provision and improve environmental sanitation	0	78,073		
0601 1. Increase equitable access to and participation in education at all levels	0	1,515,350		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	99,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	29,180		
0605 1. Develop comprehensive sports policy	0	10,000		
0612 1. Ensure co-ordinated implementation of new youth policy	0	0		
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	14,282		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,310		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,748,059		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	382,149		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	167,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,076,496	145,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	14,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	156,200		
<b>Grand Total ¢</b>	<b>6,076,496</b>	<b>6,076,496</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<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>526,993.70</b>	<b>528,993.70</b>	<b>0.00</b>	<b>-528,993.70</b>	<b>0.0</b>	<b>526,993.70</b>
113 Taxes on property	0.00	487,893.70	487,893.70	0.00	-487,893.70	0.0	487,893.70
114 Taxes on goods and services	0.00	39,100.00	41,100.00	0.00	-41,100.00	0.0	39,100.00
<b>Grants</b>	<b>0.00</b>	<b>5,140,742.34</b>	<b>5,140,741.28</b>	<b>0.00</b>	<b>-5,140,741.28</b>	<b>0.0</b>	<b>5,140,742.34</b>
133 From other general government units	0.00	5,140,742.34	5,140,741.28	0.00	-5,140,741.28	0.0	5,140,742.34
<b>Other revenue</b>	<b>0.00</b>	<b>408,760.00</b>	<b>726,801.00</b>	<b>0.00</b>	<b>-726,801.00</b>	<b>0.0</b>	<b>408,760.00</b>
141 Property income [GFS]	0.00	57,030.00	33,530.00	0.00	-33,530.00	0.0	57,030.00
142 Sales of goods and services	0.00	316,430.00	657,931.00	0.00	-657,931.00	0.0	316,430.00
143 Fines, penalties, and forfeits	0.00	7,400.00	7,440.00	0.00	-7,440.00	0.0	7,400.00
145 Miscellaneous and unidentified revenue	0.00	27,900.00	27,900.00	0.00	-27,900.00	0.0	27,900.00
<b>Finance, ,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<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>Health, Environmental Health Unit,</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>Agriculture, ,</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>			
133 From other general government units	0.00			0.00			
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<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>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
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>					
	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>	0.00			0.00			
133 From other general government units	0.00			0.00			
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<b>Grants</b>	0.00			0.00			
133 From other general government units	0.00			0.00			
<b>Grand Total</b>	0.00	6,076,496.04	6,396,535.98	0.00	-6,396,535.98	0.0	6,076,496.04

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asokore Mampong Municipal-Asokore Mampong</b>		2,976,886	1,130,566	795,729	221,990	932,729	6,062,214
<b>01 Central Administration</b>		1,699,624	532,347	578,156	41,990	120,000	2,976,432
01 Administration (Assembly Office)		1,699,624	532,347	578,156	41,990	120,000	2,976,432
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		8,000	103,515	11,000	0	0	122,515
00		8,000	103,515	11,000	0	0	122,515
<b>03 Education, Youth and Sports</b>		753,804	0	5,000	90,000	676,546	1,525,350
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		748,804	0	0	90,000	676,546	1,515,350
03 Sports		5,000	0	5,000	0	0	10,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		96,180	93,009	20,073	90,000	0	299,261
01 Office of District Medical Officer of Health		36,180	0	2,000	90,000	0	128,180
02 Environmental Health Unit		60,000	93,009	18,073	0	0	171,082
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		12,000	108,941	13,000	0	39,770	173,711
00		12,000	108,941	13,000	0	39,770	173,711
<b>07 Physical Planning</b>		5,000	13,405	5,000	0	162	23,567
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	13,405	5,000	0	162	23,567
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	142,121	2,000	0	14,077	158,198
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	40,561	1,000	0	6,310	47,871
03 Community Development		0	101,559	1,000	0	7,767	110,326
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		232,278	129,445	26,000	0	82,174	469,897
01 Office of Departmental Head		122,278	0	26,000	0	0	148,278
02 Public Works		0	129,445	0	0	0	129,445
03 Water		110,000	0	0	0	82,174	192,174
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>		0	7,783	2,000	0	0	9,783
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,783	0	0	0	7,783
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	2,000	0	0	2,000
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		100,000	0	113,000	0	0	213,000
00		100,000	0	113,000	0	0	213,000
<b>15 Disaster Prevention</b>		20,000	0	10,000	0	0	30,000
00		20,000	0	10,000	0	0	30,000
<b>16 Urban Roads</b>		50,000	0	10,500	0	0	60,500
00		50,000	0	10,500	0	0	60,500
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,130,566	686,910	2,289,976	4,107,452	3,407	696,322	96,000	795,729	0	0	0	0	0	738,895	415,824	1,154,719	6,062,214
Asokore Mampong Municipal-Asokore Mampong	1,130,566	686,910	2,289,976	4,107,452	3,407	696,322	96,000	795,729	0	0	0	0	0	738,895	415,824	1,154,719	6,062,214
Central Administration	532,347	488,371	1,211,253	2,231,972	3,407	505,749	69,000	578,156	0	0	0	0	0	31,990	130,000	161,990	2,976,432
Administration (Assembly Office)	532,347	488,371	1,211,253	2,231,972	3,407	505,749	69,000	578,156	0	0	0	0	0	31,990	130,000	161,990	2,976,432
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	103,515	8,000	0	111,515	0	11,000	0	11,000	0	0	0	0	0	0	0	0	122,515
	103,515	8,000	0	111,515	0	11,000	0	11,000	0	0	0	0	0	0	0	0	122,515
Education, Youth and Sports	0	77,359	676,445	753,804	0	5,000	0	5,000	0	0	0	0	0	676,546	90,000	766,546	1,525,350
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	72,359	676,445	748,804	0	0	0	0	0	0	0	0	0	676,546	90,000	766,546	1,515,350
Sports	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	93,009	96,180	0	189,189	0	20,073	0	20,073	0	0	0	0	0	0	90,000	90,000	299,261
Office of District Medical Officer of Health	0	36,180	0	36,180	0	2,000	0	2,000	0	0	0	0	0	0	90,000	90,000	128,180
Environmental Health Unit	93,009	60,000	0	153,009	0	18,073	0	18,073	0	0	0	0	0	0	0	0	171,082
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	108,941	12,000	0	120,941	0	13,000	0	13,000	0	0	0	0	0	16,120	23,650	39,770	173,711
	108,941	12,000	0	120,941	0	13,000	0	13,000	0	0	0	0	0	16,120	23,650	39,770	173,711
Physical Planning	13,405	5,000	0	18,405	0	5,000	0	5,000	0	0	0	0	0	162	0	162	23,567
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	13,405	5,000	0	18,405	0	5,000	0	5,000	0	0	0	0	0	162	0	162	23,567
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	142,121	0	0	142,121	0	2,000	0	2,000	0	0	0	0	0	14,077	0	14,077	158,198
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,561	0	0	40,561	0	1,000	0	1,000	0	0	0	0	0	6,310	0	6,310	47,871
Community Development	101,559	0	0	101,559	0	1,000	0	1,000	0	0	0	0	0	7,767	0	7,767	110,326
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	129,445	0	232,278	361,723	0	4,000	22,000	26,000	0	0	0	0	0	0	82,174	82,174	469,897
Office of Departmental Head	0	0	122,278	122,278	0	4,000	22,000	26,000	0	0	0	0	0	0	0	0	148,278
Public Works	129,445	0	0	129,445	0	0	0	0	0	0	0	0	0	0	0	0	129,445
Water	0	0	110,000	110,000	0	0	0	0	0	0	0	0	0	0	82,174	82,174	192,174
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	7,783	0	0	7,783	0	2,000	0	2,000	0	0	0	0	0	0	0	0	9,783
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	7,783	0	0	7,783	0	0	0	0	0	0	0	0	0	0	0	0	7,783
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	100,000	100,000	0	113,000	0	113,000	0	0	0	0	0	0	0	0	213,000
	0	0	100,000	100,000	0	113,000	0	113,000	0	0	0	0	0	0	0	0	213,000
Disaster Prevention	0	0	20,000	20,000	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	30,000
	0	0	20,000	20,000	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	50,000	50,000	0	10,500	0	10,500	0	0	0	0	0	0	0	0	60,500
	0	0	50,000	50,000	0	10,500	0	10,500	0	0	0	0	0	0	0	0	60,500
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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti						<b>4,314</b>
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>4,314</b>	
Objective	000000	Compensation of Employees						<b>4,314</b>	
National Strategy	0000000	Compensation of Employees						<b>4,314</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>4,314</b>
Activity	000000					0.0	0.0	0.0	<b>4,314</b>

Wages and Salaries									<b>4,314</b>
21110	Established Position								<b>4,314</b>
2111001	Established Post								<b>4,314</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti						<b>532,347</b>
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>532,347</b>	
Objective	000000	Compensation of Employees						<b>532,347</b>	
National Strategy	0000000	Compensation of Employees						<b>532,347</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>532,347</b>
Activity	000000					0.0	0.0	0.0	<b>532,347</b>

Wages and Salaries									<b>532,347</b>
21110	Established Position								<b>508,497</b>
2111001	Established Post								<b>508,497</b>
21111	Wages and salaries in cash [GFS]								<b>23,850</b>
2111102	Monthly paid & casual labour								<b>23,850</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	578,156
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

<b>Compensation of employees [GFS]</b>							<b>3,407</b>
Objective	000000	Compensation of Employees					3,407
National Strategy	0000000	Compensation of Employees					3,407
Output	0000		Yr.1	Yr.2	Yr.3		3,407
			0	0	0		
Activity	000000		0.0	0.0	0.0		3,407

Wages and Salaries							3,407
21111	Wages and salaries in cash [GFS]						3,407
2111102	Monthly paid & casual labour						3,407

<b>Use of goods and services</b>							<b>314,700</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					202,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					202,200
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000003	Purchase furniture and equipments for 15 offices of the Assembly	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210102	Office Facilities, Supplies & Accessories						5,000

Activity	000005	Hotel accommodation for official Guests	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
22104	Rentals						5,000
2210404	Hotel Accommodations						5,000

Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3		38,000
			1	1	1		

Activity	000001	Provide protocol services for official guests throughout the year	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22101	Materials - Office Supplies						5,000
2210103	Refreshment Items						5,000
22105	Travel - Transport						5,000
2210503	Fuel & Lubricants - Official Vehicles						5,000

Activity	000002	Provide fuel to Senior Officers with private cars for official duties annually	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22105	Travel - Transport						20,000
2210503	Fuel & Lubricants - Official Vehicles						20,000

Activity	000004	Organise durbars for Ministerial and Presidential visits annually	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
22109	Special Services						8,000
2210901	Service of the State Protocol						8,000

Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performed annually	Yr.1	Yr.2	Yr.3		48,400
			1	1	1		

Activity	000001	Provide utilities to the Assembly offices throughout the year	1.0	1.0	1.0		20,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		Use of goods and services									20,000
		22102 Utilities									20,000
		2210201 Electricity charges									12,000
		2210202 Water									2,400
		2210203 Telecommunications									4,800
		2210204 Postal Charges									800
Activity	000002	Purchase 15 newspapers daily				1.0	1.0	1.0			6,000
		Use of goods and services									6,000
		22107 Training - Seminars - Conferences									6,000
		2210706 Library & Subscription									6,000
Activity	000004	Procure printed items, stationeries and other store items				1.0	1.0	1.0			20,000
		Use of goods and services									20,000
		22101 Materials - Office Supplies									20,000
		2210101 Printed Material & Stationery									9,500
		2210111 Other Office Materials and Consumables									10,500
Activity	000006	Secure Bank services				1.0	1.0	1.0			2,400
		Use of goods and services									2,400
		22111 Other Charges - Fees									2,400
		2211101 Bank Charges									2,400
Output	0005	Human Resources capacity building developed for the Assembly each year				Yr.1	Yr.2	Yr.3			15,000
						1	1	1			
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members				1.0	1.0	1.0			15,000
		Use of goods and services									15,000
		22107 Training - Seminars - Conferences									15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									15,000
Output	0006	Official Celebration organised each year				Yr.1	Yr.2	Yr.3			4,000
						1	1	1			
Activity	000002	Organise Independence Day celebration annually				1.0	1.0	1.0			2,000
		Use of goods and services									2,000
		22109 Special Services									2,000
		2210902 Official Celebrations									2,000
Activity	000003	Organise National Day for the Aged each year				1.0	1.0	1.0			2,000
		Use of goods and services									2,000
		22109 Special Services									2,000
		2210902 Official Celebrations									2,000
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year				Yr.1	Yr.2	Yr.3			86,800
						1	1	1			
Activity	000001	Organise General Assembly, Executive, Subcommittee and Adhoc meetings throughout the year				1.0	1.0	1.0			20,000
		Use of goods and services									20,000
		22107 Training - Seminars - Conferences									20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									20,000
Activity	000002	Organise Heads Of Departments meetings and Staff Durbars annually				1.0	1.0	1.0			5,000
		Use of goods and services									5,000
		22101 Materials - Office Supplies									5,000
		2210103 Refreshment Items									5,000
Activity	000003	Support staff and Assemblymembers to attend meetings outside the Municipality and submit reports throughout the year				1.0	1.0	1.0			10,000
		Use of goods and services									10,000
		22105 Travel - Transport									10,000
		2210511 Local travel cost									10,000
Activity	000004	Support Civic and Public Education annually				1.0	1.0	1.0			2,000

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

	Use of goods and services									2,000
	22107	Training - Seminars - Conferences								2,000
	2210711	Public Education & Sensitization								2,000
Activity	000005	Support Traditional Authorities to organise meetings and cultural festivities annually	1.0	1.0	1.0					2,600
	Use of goods and services									2,600
	22107	Training - Seminars - Conferences								2,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,600
Activity	000006	Assembly members Commuted Allowance & Presiding Member's Allowance	1.0	1.0	1.0					47,200
	Use of goods and services									47,200
	22105	Travel - Transport								4,000
	2210510	Night allowances								4,000
	22109	Special Services								43,200
	2210904	Assembly Members Special Allow								43,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								39,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels								23,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3					23,000
			1	1	1					
Activity	000006	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0					20,000
	Use of goods and services									20,000
	22108	Consulting Services								20,000
	2210801	Local Consultants Fees								20,000
Activity	000009	Preparation of Medium Term Development Plan	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22101	Materials - Office Supplies								3,000
	2210101	Printed Material & Stationery								3,000
National Strategy	7020304	3.4. Implement District Composite Budgeting								11,500
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3					11,500
			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					5,000
	Use of goods and services									5,000
	22107	Training - Seminars - Conferences								5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								5,000
Activity	000003	Organise MPCU and Budget committee quarterly meetings and review plans and Budget annually	1.0	1.0	1.0					1,500
	Use of goods and services									1,500
	22107	Training - Seminars - Conferences								1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,500
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

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

**2014**

	22101	Materials - Office Supplies							3,000	
	2210101	Printed Material & Stationery							1,500	
	2210103	Refreshment Items							1,500	
	22109	Special Services							2,000	
	2210909	Operational Enhancement Expenses							2,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								8,000
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	000001	Support Zonal Councils to function throughout the year			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22109	Special Services							2,000	
	2210906	Unit Committee/T. C. M. Allow							2,000	
Activity	000002	Organise Quarterly 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								53,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture								5,000
Output	0002	Revenue from rates increased by 10% by end of 2014			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000005	Pay postal charges			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
	22102	Utilities							5,000	
	2210204	Postal Charges							5,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								3,000
Output	0001	Internally Generated Fund increased by 10% annually			Yr.1	Yr.2	Yr.3		3,000	
				1	1	1				
Activity	000002	Organise 2 training programmes for 50 revenue collectors annually			1.0	1.0	1.0		3,000	
		Use of goods and services							3,000	
	22107	Training - Seminars - Conferences							3,000	
	2210702	Visits, Conferences / Seminars (Local)							3,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								45,000
Output	0001	Internally Generated Fund increased by 10% annually			Yr.1	Yr.2	Yr.3		45,000	
				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		2,000	
		Use of goods and services							2,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
	22105	Travel - Transport							1,000	
	2210511	Local travel cost							1,000	
Activity	000005	Organise quarterly revenue mobilization campaign on FM station and information centres			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	

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

Activity	000006	Provide logistics and commission to revenue collectors and task force annually	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						2,000
2210112 Uniform and Protective Clothing						3,000
22108 Consulting Services						25,000
2210804 Contract appointments						25,000
Activity	000007	Organise 2 stakeholders meetings annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				12,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				10,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Maintain Security in the Municipality	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210206 Armed Guard and Security						10,000
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 to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210621 Security Gardgets						2,000
<b>Grants</b>						<b>2,767</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,767
National Strategy	7020603	6.3. Review District demarcations				2,767
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	2,767
			1	1	1	
Activity	000007	Acquire and Develop Assembly Lands	1.0	1.0	1.0	2,767
To other general government units						2,767
26311 Re-Current						2,767
2631105 Stool Lands Allocation						2,767
<b>Other expense</b>						<b>188,282</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				55,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0008	Street Naming /House Numbering Exercise	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Street naming & House numbering exercise	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821018 Civic Numbering/Street Naming						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,400
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

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

Activity	000003	Attend social and religious programmes and make donations throughout the year	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821009 Donations				20,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performed annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Engage legal services and pay compensation and fines on court cases quarterly	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821007 Court Expenses				20,000
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	
Activity	000005	Support Traditional Authorities to organise meetings and cultural festivities annually	1.0	1.0	1.0	5,400
		Miscellaneous other expense				5,400
		28210 General Expenses				5,400
		2821009 Donations				5,400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				129,882
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				129,882
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3	129,882
			1	1	1	
Activity	000001	Support Unanticipated programmes & projects	1.0	1.0	1.0	129,882
		Miscellaneous other expense				129,882
		28210 General Expenses				129,882
		2821006 Other Charges				129,882
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				3,000
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 to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821014 Special Operations (NSC)				3,000
<b>Non Financial Assets</b>						<b>69,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000010	Office Equipments, Computer & Accessories for the Zonal Councils	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112208 Computers and Accessories				5,000
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
		31111 Dwellings				10,000
		3111151 WIP - Buildings				10,000



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

**2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					50,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000008	Revaluation of properties bi-annually	1.0	1.0	1.0		50,000
Fixed Assets							50,000
31122 Other machinery - equipment							50,000
3112260 WIP - Consultancy Fees							50,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					4,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					4,000
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Furnishing Assembly offices (old & New block)	1.0	1.0	1.0		4,000
Fixed Assets							4,000
31113 Other structures							4,000
3111366 WIP - Interior Development and Refurbishment							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Use of goods and services 60,000**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					60,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Support Constituency projects and programmes annually	1.0	1.0	1.0		60,000
Use of goods and services							60,000
22101 Materials - Office Supplies							30,000
2210107 Electrical Accessories							20,000
2210108 Construction Material							10,000
22106 Repairs - Maintenance							30,000
2210607 Minor Repairs of Schools/Colleges							15,000
2210611 Markets							15,000

**Other expense 90,000**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					90,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000001	Support Constituency projects and programmes annually	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
28210 General Expenses							90,000
2821009 Donations							30,000
2821012 Scholarship/Awards							60,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,549,624
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

Use of goods and services							263,371
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					45,171
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					45,171
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		5,171
Activity	000003	Purchase furniture and equipments for 15 offices of the Assembly	1	1	1		5,171
		Use of goods and services					5,171
	22101	Materials - Office Supplies					5,171
	2210102	Office Facilities, Supplies & Accessories					5,171
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Provide protocol services for official guests throughout the year	1	1	1		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210513	Local Hotel Accommodation					5,000
Output	0005	Human Resources capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3		5,000
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
Output	0006	Official Celebration organised each year	Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Organise Independence Day celebration annually	1	1	1		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210902	Official Celebrations					10,000
Activity	000003	Organise National Day for the Aged each year	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
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise General Assembly, Executive, Subcommittee and Adhoc meetings throughout the year	1	1	1		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					61,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					48,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3		48,000
			1	1	1		

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

Activity	000006	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210101 Printed Material & Stationery						40,000
Activity	000009	Preparation of Medium Term Development Plan	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				13,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Prepare and submit Budget including the composite budget each year	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210102 Office Facilities, Supplies & Accessories						7,000
Activity	000002	Train Departmental Heads and Budget Committee twice annually on composite Budgeting	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210701 Training Materials						6,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,000
Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Support Zonal Councils to function throughout the year	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210102 Office Facilities, Supplies & Accessories						9,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				7,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				7,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000007	Organise 2 stakeholders meetings annually	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				141,200
National Strategy	7100301	3.1 Increase safety awareness of citizens				30,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Maintain Security in the Municipality	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210107 Electrical Accessories						30,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				111,200
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	111,200
			1	1	1	

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

Activity	000002	Support to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	111,200
Use of goods and services						111,200
22105 Travel - Transport						111,200
2210503 Fuel & Lubricants - Official Vehicles						111,200
<b>Grants</b>						<b>20,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020603	6.3. Review District demarcations				20,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000007	Acquire and Develop Assembly Lands	1.0	1.0	1.0	20,000
To other general government units						20,000
26311 Re-Current						20,000
2631105 Stool Lands Allocation						20,000
<b>Other expense</b>						<b>55,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				40,000
Output	0008	Street Naming /House Numbering Exercise	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Street naming & House numbering exercise	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821018 Civic Numbering/Street Naming						40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Organise MPCU and Budget committee quarterly meetings and review plans and Budget annually	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						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
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Gazette Fee Fixing Resolution annually	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
<b>Non Financial Assets</b>						<b>1,211,253</b>

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

**2014**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,071,253
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,071,253
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		1,053,253
			1	1	1		
Activity	000001	Provision of staff accommodation	1.0	1.0	1.0		170,000
		Fixed Assets					170,000
	31111	Dwellings					170,000
	3111153	WIP - Bungalows/Palace					170,000
Activity	000002	Provision of Residential Accommodation for MCE	1.0	1.0	1.0		266,286
		Fixed Assets					266,286
	31111	Dwellings					266,286
	3111103	Bungalows/Palace					266,286
Activity	000006	Construction of Administration Block	1.0	1.0	1.0		221,467
		Fixed Assets					221,467
	31112	Non residential buildings					221,467
	3111204	Office Buildings					221,467
Activity	000007	Construction of Municipal Court	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31111	Dwellings					50,000
	3111101	Buildings					50,000
Activity	000008	Construction of Zonal Council Offices	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31112	Non residential buildings					50,000
	3111204	Office Buildings					50,000
Activity	000009	Renting of Offices for Decentralized Departments	1.0	1.0	1.0		10,500
		Fixed Assets					10,500
	31112	Non residential buildings					10,500
	3111204	Office Buildings					10,500
Activity	000012	Construction of Residential Accommodation for MCD at Asokore Mampong	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31111	Dwellings					200,000
	3111103	Bungalows/Palace					200,000
Activity	000013	Construction of Municipal Police Station	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111204	Office Buildings					30,000
Activity	000014	Provision of Extension Services (water, electricity, etc.) to MCE, MCD Bungalows	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
	31111	Dwellings					55,000
	3111153	WIP - Bungalows/Palace					55,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performance 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	Furniture & Fittings					8,000

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

**2014**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					100,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					100,000
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Fund Government's social intervention and unanticipated Programmes and projects annually	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31122	Other machinery - equipment					100,000
	3112207	Other Assets					50,000
	3112257	WIP - Plant and Machinery					50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					30,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000003	Rehabilitate markets in the Municipality	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31111	Dwellings					20,000
	3111101	Buildings					20,000
Activity	000008	Revaluation of properties bi-annually	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31122	Other machinery - equipment					10,000
	3112260	WIP - Consultancy Fees					10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					10,000
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Furnishing Assembly offices (old & New block)	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31113	Other structures					10,000
	3111366	WIP - Interior Development and Refurbishment					10,000

**Amount (GHe)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Non Financial Assets** 120,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					120,000
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000007	Construction of Municipal Court	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31112	Non residential buildings					120,000
	3111204	Office Buildings					120,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<b>Total By Funding</b>			41,990	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>								<b>16,990</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						16,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,990
Output	0005	Human Resources capacity building developed for the Assembly each year		Yr.1	Yr.2	Yr.3		16,990
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members		1	1	1		16,990
Use of goods and services								16,990
22107 Training - Seminars - Conferences								16,990
2210709 Seminars/Conferences/Workshops/Meetings Expenses								16,990
<b>Other expense</b>								<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						15,000
Output	0008	Street Naming /House Numbering Exercise		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Street naming & House numbering exercise		1	1	1		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821018 Civic Numbering/Street Naming								15,000
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Accommodation,Equipment and office Facilities improved by 10% each each		Yr.1	Yr.2	Yr.3		10,000
Activity	000010	Office Equipments, Computer & Accessories for the Zonal Councils		1	1	1		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112208 Computers and Accessories								10,000
<b>Total Cost Centre</b>								<b>2,976,432</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					103,515
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 103,515**

Objective	000000	Compensation of Employees						103,515
National Strategy	00000000	Compensation of Employees						103,515
Output	0000			Yr.1	Yr.2	Yr.3		103,515
				0	0	0		
Activity	000000			0.0	0.0	0.0		103,515

Wages and Salaries								103,515
21110	Established Position							103,515
2111001	Established Post							103,515

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					11,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 11,000**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						11,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels						5,000
Output	0001	Timely Financial information produced and submitted throughout the year		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Procure Office Equipments by December 2014		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22108	Consulting Services							3,000
2210801	Local Consultants Fees							3,000

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
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

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		Yr.1	Yr.2	Yr.3		6,000
				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
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)			<b>8,000</b>
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>8,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			<b>8,000</b>
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels			<b>8,000</b>
Output	0001	Timely Financial information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure Office Equipments by December 2014	1.0	1.0	1.0
Use of goods and services					<b>8,000</b>
22101 Materials - Office Supplies					<b>8,000</b>
2210102 Office Facilities, Supplies & Accessories					<b>8,000</b>
<b>Total Cost Centre</b>					<b>122,515</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	748,804
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 72,359**

Objective	060101	1. Increase equitable access to and participation in education at all levels					72,359
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					72,359
Output	0003	Municipal Education Fund set up	Yr.1	Yr.2	Yr.3		72,359
Activity	000003	Municipal Education Fund set up	1	1	1		72,359

Use of goods and services							72,359
22101	Materials - Office Supplies						72,359
2210101	Printed Material & Stationery						60,359
2210102	Office Facilities, Supplies & Accessories						10,000
2210103	Refreshment Items						2,000

**Non Financial Assets 676,445**

Objective	060101	1. Increase equitable access to and participation in education at all levels					676,445
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					676,445
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3		676,445
Activity	000001	Construction of educational infrastructure	1	1	1		676,445

Fixed Assets							481,445
31112	Non residential buildings						481,445
3111205	School Buildings						481,445
Inventories							195,000
31222	Work - progress						195,000
3122216	School Buildings						195,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	676,546
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 676,546**

Objective	060101	1. Increase equitable access to and participation in education at all levels					676,546
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					676,546
Output	0002	School Feeding Programme Effectively Implemented annually	Yr.1	Yr.2	Yr.3		676,546
Activity	000001	Implementation of School Feeding Programme	1	1	1		676,546

Use of goods and services							676,546
22101	Materials - Office Supplies						676,546
2210113	Feeding Cost						676,546

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
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>Total By Funding</b>								<b>90,000</b>
<b>Non Financial Assets</b>								<b>90,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						90,000
Output	0004	Provision of Staff accommodation for education personnel						90,000
			Yr.1	Yr.2	Yr.3			
			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			90,000
Inventories								90,000
	31222	Work - progress						90,000
	3122203	Bungalows/Palace						90,000
<b>Total Cost Centre</b>								<b>1,515,350</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	<b>5,000</b>
Function Code	70810	Recreational and sport services (IS)						
Organisation	2770303001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Sports_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	060501	1. Develop comprehensive sports policy						<b>5,000</b>
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						<b>5,000</b>
Output	0001	Sports Development enhanced						<b>5,000</b>
Activity	000001	organise sporting activities						<b>5,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>5,000</b>
Function Code	70810	Recreational and sport services (IS)						
Organisation	2770303001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Sports_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	060501	1. Develop comprehensive sports policy						<b>5,000</b>
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						<b>5,000</b>
Output	0001	Sports Development enhanced						<b>5,000</b>
Activity	000001	organise sporting activities						<b>5,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>5,000</b>

**Total Cost Centre 10,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)			<b>2,000</b>
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>2,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			<b>1,000</b>
National Strategy	6030102	1.2. Expand access to primary health care			<b>1,000</b>
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Support national immunization day programme	1.0	1.0	1.0
Use of goods and services					<b>1,000</b>
22107 Training - Seminars - Conferences					<b>1,000</b>
2210711 Public Education & Sensitization					<b>1,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			<b>1,000</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			<b>1,000</b>
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Support 40 infected persons to access ART annually	1.0	1.0	1.0
Use of goods and services					<b>1,000</b>
22101 Materials - Office Supplies					<b>1,000</b>
2210105 Drugs					<b>1,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>36,180</b>
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 36,180**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>8,000</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>8,000</b>
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3			<b>8,000</b>
Activity	000003	Support national immunization day programme	1	1	1			<b>8,000</b>

Use of goods and services								<b>8,000</b>
22107		Training - Seminars - Conferences						<b>8,000</b>
2210711		Public Education & Sensitization						<b>8,000</b>

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>28,180</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						<b>28,180</b>
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3			<b>28,180</b>
Activity	000002	Organise Anti - HIV/AIDS campaign at the major Lorry parks and distribute condoms every year	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101		Materials - Office Supplies						<b>5,000</b>
2210104		Medical Supplies						<b>5,000</b>

Activity	000003	Support 40 infected persons to access ART annually	1.0	1.0	1.0			<b>23,180</b>
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Use of goods and services								<b>23,180</b>
22101		Materials - Office Supplies						<b>23,180</b>
2210105		Drugs						<b>23,180</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>90,000</b>
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets 90,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>90,000</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>90,000</b>
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3			<b>90,000</b>
Activity	000002	Construction of 1 no. ground floor 2 bedroom semi-detached bungalow for health personnel	1	1	1			<b>90,000</b>

Fixed Assets								<b>90,000</b>
31111		Dwellings						<b>90,000</b>
3111103		Bungalows/Palace						<b>90,000</b>

**Total Cost Centre 128,180**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					93,009
Function Code	70740	Public health services						
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 93,009**

Objective	000000	Compensation of Employees						93,009
National Strategy	0000000	Compensation of Employees						93,009
Output	0000			Yr.1	Yr.2	Yr.3		93,009
				0	0	0		
Activity	000000			0.0	0.0	0.0		93,009

Wages and Salaries								93,009
21110	Established Position							93,009
2111001	Established Post							93,009

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					18,073
Function Code	70740	Public health services						
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 18,073**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						18,073
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						18,073
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015		Yr.1	Yr.2	Yr.3		18,073
				1	1	1		
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		4,000

Use of goods and services								4,000
22102	Utilities							4,000
2210205	Sanitation Charges							4,000

Activity	000006	Purchase Sanitary tools, equipments and chemicals quarterly		1.0	1.0	1.0		14,073
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Use of goods and services								14,073
22101	Materials - Office Supplies							14,073
2210116	Chemicals & Consumables							12,000
2210120	Purchase of Petty Tools/Implements							2,073

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,000
Function Code	70740	Public health services			
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health Environmental Health Unit_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>60,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			60,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			60,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015	Yr.1 1	Yr.2 1	Yr.3 1
Activity	000002	Develop Engineering Landfill site,clear/level final dumping sites	1.0	1.0	1.0
Use of goods and services					40,000
22105 Travel - Transport					30,000
2210502 Maintenance & Repairs - Official Vehicles					30,000
22106 Repairs - Maintenance					10,000
2210616 Sanitary Sites					10,000
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
Use of goods and services					20,000
22102 Utilities					20,000
2210205 Sanitation Charges					20,000
<b>Total Cost Centre</b>					<b>171,082</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>108,941</b>
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							<b>Compensation of employees [GFS]</b>			<b>108,941</b>
Objective	000000	Compensation of Employees							<b>108,941</b>	
National Strategy	0000000	Compensation of Employees							<b>108,941</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>108,941</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>108,941</b>	
Wages and Salaries									<b>108,941</b>	
21110 Established Position									<b>108,941</b>	
2111001 Established Post									<b>108,941</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			13,000	
Function Code	70421	Agriculture cs						
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
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						12,000
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		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	3010106	1.6. Promote demand-driven research						1,000
Output	0002	Food Security,Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Organise Training for AEA's Annually		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210710 Staff Development								1,000
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						4,000
Output	0003	Provision for Administrative expenses made annually		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Administrative Expenses		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210102 Office Facilities, Supplies & Accessories								4,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						2,000
Output	0002	Food Security,Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)		1	1	1		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Objective	030105	5. Promote livestock and poultry development for food security and income						1,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						1,000
Output	0001	Incomes from livestock increased by end of 2016		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Undertake Animal/fish Health Disease Surveillance		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>12,000</b>
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture	Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

							Use of goods and services	12,000
Objective	030101	1. Improve agricultural productivity						12,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						10,000
Output	0001	Official Celdebration organised to reward Hardworking Farmers every year	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	000001	Celebrate National Farmers Day annually	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
	22109	Special Services					10,000	
	2210902	Official Celebrations					10,000	
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						2,000
Output	0002	Food Security,Agric Production and income improved annually	Yr.1	Yr.2	Yr.3		2,000	
			1	1	1			
Activity	000001	Carry out Farm/Home Visits by Extension Agents (AEAs)	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
	22105	Travel - Transport					2,000	
	2210511	Local travel cost					2,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled			<i>Total By Funding</i>	39,770
Function Code	70421	Agriculture cs				
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>						<b>16,120</b>
Objective	030101	1. Improve agricultural productivity				11,920
National Strategy	3010106	1.6. Promote demand-driven research				3,500
Output	0002	Food Security, Agric Production and income improved annually	Yr.1	Yr.2	Yr.3	3,500
Activity	000004	Organise Training for AEA's Annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Activity	000005	Provide regular market information to improve distribution & storage of food stuffs	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210909 Operational Enhancement Expenses						1,500
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				6,420
Output	0002	Food Security, Agric Production and income improved annually	Yr.1	Yr.2	Yr.3	6,420
Activity	000003	Establish Demonstration Farms	1.0	1.0	1.0	6,420
Use of goods and services						6,420
22109 Special Services						6,420
2210909 Operational Enhancement Expenses						6,420
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,000
Output	0002	Food Security, Agric Production and income improved annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Objective	030105	5. Promote livestock and poultry development for food security and income				4,200
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				4,200
Output	0001	Incomes from livestock increased by end of 2016	Yr.1	Yr.2	Yr.3	4,200
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>23,650</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				23,650
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				23,650
Output	0001	Traders access to Market Infrastructure improved by Dec. 2016	Yr.1	Yr.2	Yr.3	23,650

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

Activity	000001	Rehabilitate & develop markets	1.0	1.0	1.0	23,650
Fixed Assets						23,650
	31113	Other structures				23,650
	3111304	Markets				23,650
<b>Total Cost Centre</b>						<b>173,711</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						13,405
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 13,405**

Objective	000000	Compensation of Employees						13,405
National Strategy	0000000	Compensation of Employees						13,405
Output	0000			Yr.1	Yr.2	Yr.3		13,405
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,405

Wages and Salaries								13,405
21110	Established Position							13,405
2111001	Established Post							13,405

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						5,000
Output	0001	Well structured urban development promoted		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000003	Logistical Support		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5060501	Urban Development and Management						5,000
Output	0001	Well structured urban development promoted		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Legal Acquisition of Sites		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b> 162
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>162</b>
Objective	050605	5. Promote well structured and integrated urban development			162
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			162
Output	0001	Well structured urban development promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Logistical Support	1.0	1.0	1.0
Use of goods and services					162
22101 Materials - Office Supplies					162
2210102 Office Facilities, Supplies & Accessories					162
<b>Total Cost Centre</b>					<b>23,567</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						40,561
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 40,561**

Objective	000000	Compensation of Employees						40,561
National Strategy	0000000	Compensation of Employees						40,561
Output	0000			Yr.1	Yr.2	Yr.3		40,561
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,561

Wages and Salaries								40,561
21110	Established Position							40,561
2111001	Established Post							40,561

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						1,000
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 1,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor						1,000
Output	0003	Community Care Enhanced by end of 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Community Care		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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						14,282
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets 14,282**

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						14,282
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						14,282
Output	0001	Reliable data on PWDs created by 2016		Yr.1	Yr.2	Yr.3		14,282
				1	1	1		
Activity	000001	Update data on PWDs in the Municipality		1.0	1.0	1.0		14,282

Fixed Assets								14,282
31111	Dwellings							14,282
3111152	WIP - Dest. Homes/Homes of Age							14,282



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b>
Function Code	71040	Family and children			<b>6,310</b>
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>6,310</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			<b>6,310</b>
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor			<b>6,310</b>
Output	0003	Community Care Enhanced by end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Community Care	1.0	1.0	1.0
Use of goods and services					<b>6,310</b>
22101 Materials - Office Supplies					<b>6,310</b>
2210102 Office Facilities, Supplies & Accessories					<b>6,310</b>
<b>Total Cost Centre</b>					<b>62,153</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						101,559
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 101,559**

Objective	000000	Compensation of Employees						101,559
National Strategy	0000000	Compensation of Employees						101,559
Output	0000			Yr.1	Yr.2	Yr.3		101,559
				0	0	0		
Activity	000000			0.0	0.0	0.0		101,559

Wages and Salaries								101,559
21110	Established Position							101,559
2111001	Established Post							101,559

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						1,000
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 1,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						1,000
Output	0001	Logistical Support for the Department improved by end of 2016		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Logistics Support		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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70620	Community Development						7,767
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 7,767**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,767
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						7,767
Output	0001	Logistical Support for the Department improved by end of 2016		Yr.1	Yr.2	Yr.3		7,767
				1	1	1		
Activity	000001	Logistics Support		1.0	1.0	1.0		7,767

Use of goods and services								7,767
22101	Materials - Office Supplies							7,767
2210102	Office Facilities, Supplies & Accessories							7,767

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

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*Total Cost Centre* 110,326

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 26,000
Function Code	70610	Housing development						
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works Office of Departmental Head_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Use of goods and services</b>								<b>4,000</b>
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	1.0	1.0	1.0			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

<b>Non Financial Assets</b>								<b>22,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						22,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						22,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			22,000
Activity	000002	Provision of Capital facilities	1.0	1.0	1.0			22,000

Fixed Assets								22,000
31122	Other machinery - equipment							12,000
3112208	Computers and Accessories							8,000
3112251	WIP - Plant & Equipment							2,000
3112257	WIP - Plant and Machinery							2,000
31131	Infrastructure assets							10,000
3113162	WIP - Water Systems							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 122,278
Function Code	70610	Housing development						
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works Office of Departmental Head_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Non Financial Assets</b>								<b>122,278</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						122,278
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						122,278
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			122,278
Activity	000002	Provision of Capital facilities	1.0	1.0	1.0			122,278

Fixed Assets								122,278
31122	Other machinery - equipment							42,278
3112257	WIP - Plant and Machinery							42,278
31131	Infrastructure assets							80,000
3113162	WIP - Water Systems							80,000

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

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*Total Cost Centre* 148,278

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 129,445
Function Code	70610	Housing development			
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong_Works_Public Works_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Compensation of employees [GFS]</b>					<b>129,445</b>
Objective	000000	Compensation of Employees			129,445
National Strategy	0000000	Compensation of Employees			129,445
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					129,445
Wages and Salaries					129,445
	21110	Established Position			129,445
	2111001	Established Post			129,445
<b>Total Cost Centre</b>					<b>129,445</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>110,000</b>
Organisation	2771003001	Asokore Mampong Municipal-Asokore Mampong_Works_Water_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** **110,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>110,000</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>110,000</b>
Output	0001	Access to safe water increased by 10% annually	Yr.1	Yr.2	Yr.3			<b>110,000</b>
Activity	000002	Construct mechanised boreholes with overhead tanks	1	1	1			<b>100,000</b>

Fixed Assets								<b>100,000</b>
31113	Other structures							<b>100,000</b>
3111317	Water Systems							<b>100,000</b>
Activity	000003	Construct water systems	1.0	1.0	1.0			<b>10,000</b>

Fixed Assets								<b>10,000</b>
31113	Other structures							<b>10,000</b>
3111311	Utilities Networks							<b>10,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>82,174</b>
Organisation	2771003001	Asokore Mampong Municipal-Asokore Mampong_Works_Water_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** **82,174**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>82,174</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>82,174</b>
Output	0001	Access to safe water increased by 10% annually	Yr.1	Yr.2	Yr.3			<b>82,174</b>
Activity	000002	Construct mechanised boreholes with overhead tanks	1	1	1			<b>82,174</b>

Fixed Assets								<b>82,174</b>
31113	Other structures							<b>82,174</b>
3111317	Water Systems							<b>82,174</b>

**Total Cost Centre** **192,174**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>7,783</b>
Organisation	2771102001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

						<b>Compensation of employees [GFS]</b>			<b>7,783</b>
Objective	000000	Compensation of Employees						<b>7,783</b>	
National Strategy	0000000	Compensation of Employees						<b>7,783</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>7,783</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>7,783</b>	
Wages and Salaries								<b>7,783</b>	
	21110	Established Position						<b>7,783</b>	
	2111001	Established Post						<b>7,783</b>	
								<b>Total Cost Centre</b>	
								<b>7,783</b>	



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,000	
Function Code	70473	Tourism					
Organisation	2771104001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				2,000	
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				2,000	
Output	0001	Increased the Patronage of Local Tourism by 2016		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	000001	Establish municipal tourism development board			1.0	1.0	1.0
Use of goods and services						2,000	
22107 Training - Seminars - Conferences						2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000	
<b>Total Cost Centre</b>						<b>2,000</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	113,000
Function Code	70451	Road transport					
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport	Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

Use of goods and services							51,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						51,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						51,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		51,000	
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1	1	1		51,000	
Use of goods and services							51,000	
22105 Travel - Transport							51,000	
2210502 Maintenance & Repairs - Official Vehicles							25,000	
2210505 Running Cost - Official Vehicles							26,000	

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	
Activity	000002	Support 25 Staff transferred to the Municipality to convey their personal belongings	1	1	1		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	
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1	1	1		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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>100,000</b>
Function Code	70451	Road transport					
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport	Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Non Financial Assets 100,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						
National Strategy	5010304	3.4 Develop Urban Transport Policy						<b>100,000</b>
Output	0001	Mobility of the Municipal Assembly enhanced annually						<b>100,000</b>
Activity	000003	Procure 6 No. Motor bikes /1No. Double cabin Pick-up vehicle						<b>100,000</b>

Fixed Assets								<b>100,000</b>
31121	Transport - equipment							<b>100,000</b>
3112105	Motor Bike, bicycles							<b>30,000</b>
3112151	WIP - Vehicle							<b>70,000</b>

**Total Cost Centre 213,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti						
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	1.0	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

**Non Financial Assets** 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	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31113		Other structures						5,000
3111359		WIP - Road Signals						5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 20,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31122		Other machinery - equipment						20,000
3112205		Other Capital Expenditure						20,000

**Total Cost Centre** 30,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						10,500
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 10,500

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	
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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						50,000
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					50,000
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	State of road infrastructure in the Municipality improved by end of 2016	Yr.1	Yr.2	Yr.3	50,000	
Activity	000004	Miscellaneous	1.0	1.0	1.0	50,000	

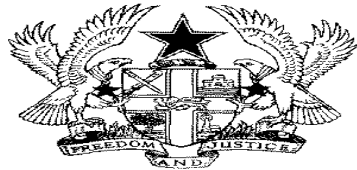
Fixed Assets		50,000
31113	Other structures	50,000
3111301	Roads	50,000

**Total Cost Centre** 60,500

**Total Vote** 6,076,496

# **ASANTE AKIM SOUTH DISTRICT ASSEMBLY**

## **JUASO**



**REPUBLIC OF GHANA**

### **NARRATIVE STATEMENT ON DISTRICT COMPOSITE BUDGET -**

## **2013-2014**

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# **NARRATIVE STATEMENT ON DISTRICT COMPOSITE BUDGET FOR ASANTE**

## **AKIM SOUTH DISTRICT ASSEMBLY-JUASO - 2014**

### **1. Introduction**

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2014 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Asante Akim South District Assembly for the 2014 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2013-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (201-2016).

### **VISION**

The vision of the Asante Akim South District Assembly is to be an excellent district with sustainable performance in all aspect of service delivery and its statutory functions

### **MISSION STATEMENT**

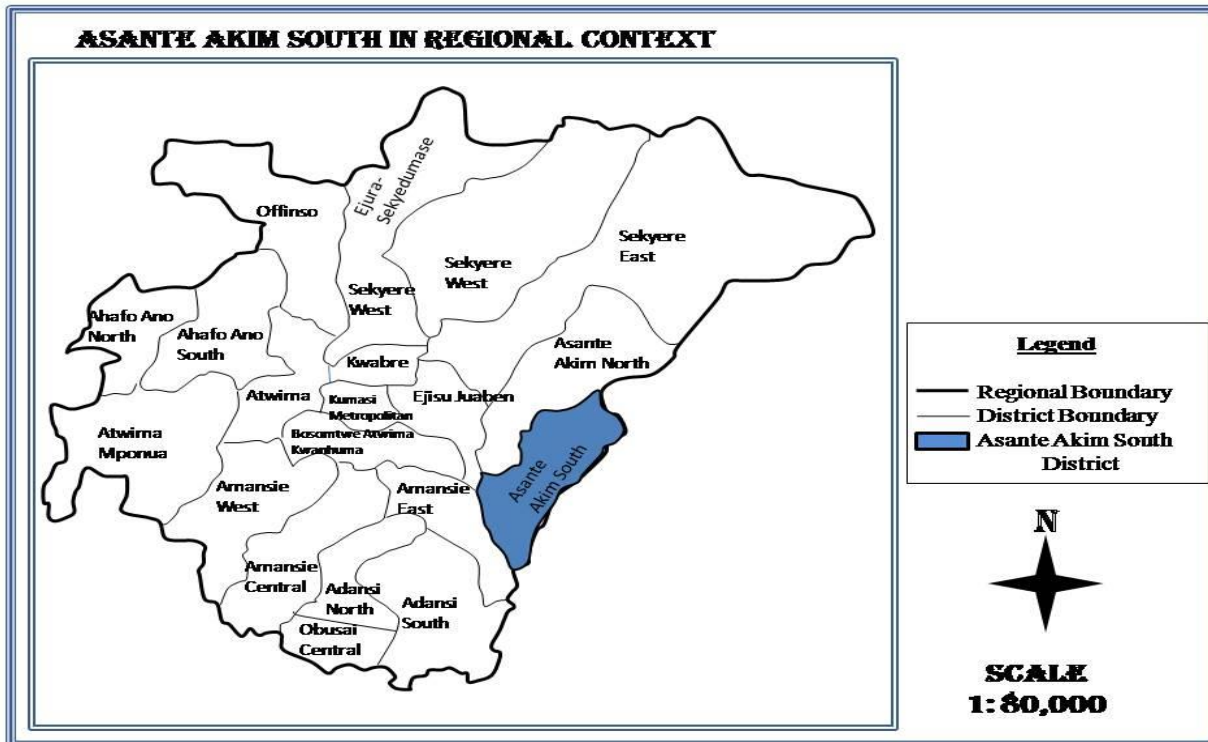
The Assembly exists to ensure a better standard of living for the people within the district through equitable provision of socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and participation of all stakeholders.

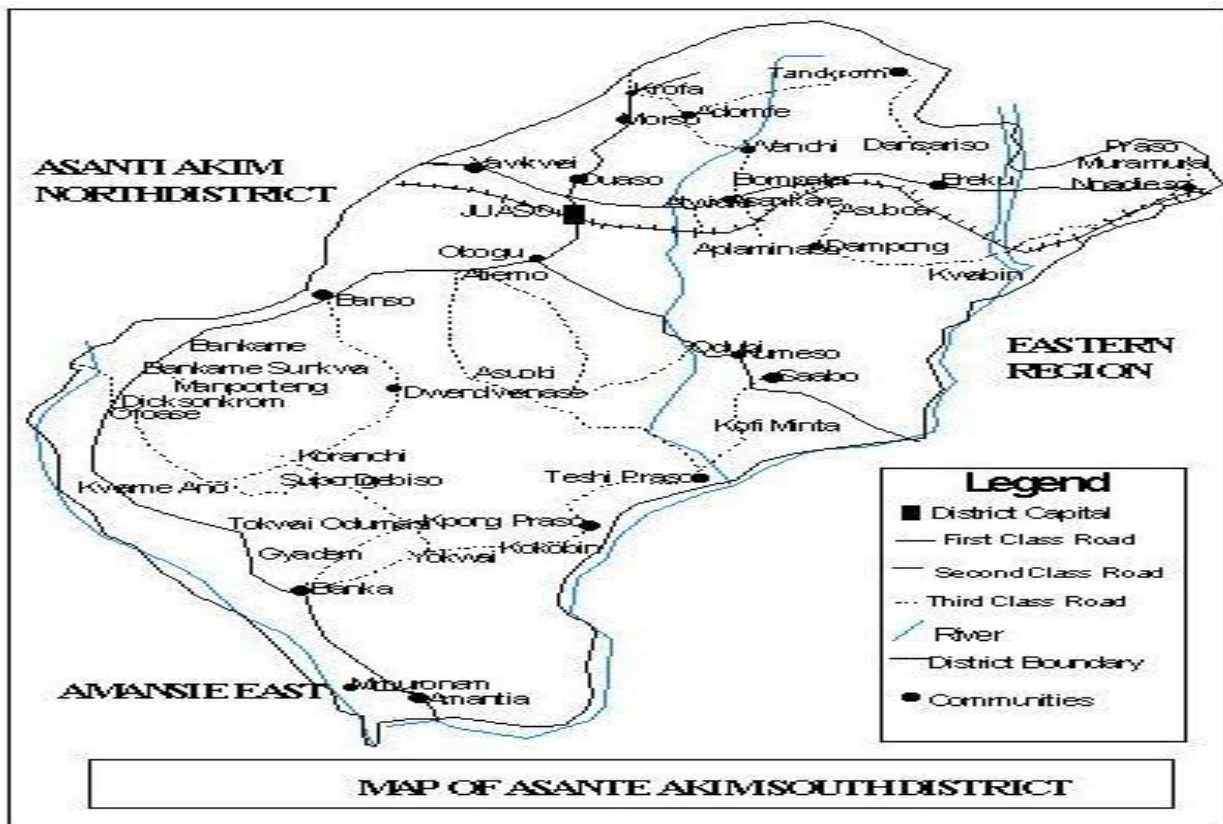


## Brief Profile

The Asante Akim South District was carved out of the then Asante Akim District in furtherance of government's decentralization policy that also established the assembly with its capital at Juaso via legislative instrument, LI 1409 of 1988

The District is situated in the eastern part of the Ashanti Region and is the main **Gateway to Ashanti** from the Eastern and Greater Accra Regions. It covers a surface area of about 472 sq. miles (1217.7sqkm.) which forms about 5% of the total area of Ashanti Region and 0.5 % of the total area of the country.





## Population

- According to the 2010 population and housing census, the population of the district stood at 117,245 with a growth rate of 1.9%.
- In effect the projected population for 2013 is 123,928 with a density of 159 persons per square kilometre.
- Females constitute the dominant sex in the district constituting 50.6% while the males make up 49.4%

## Number of Communities

- There are 190 communities in the district.
- Rural population constitutes 83.5% while urban takes 16.5%.
- There are only 2 urban towns namely Juaso and Obogu and 9 area councils with 66 assembly member's i.e. 46 elected and 20 appointed.

## **Policy Objectives In Line With NMTDP**

In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key 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 drinkable safe water.

## **KEY STRATEGIES DIRECTION -2014-2016**

- Strengthen the capacity of MMDAs for accountabilities, effective performance and service delivery.
- Strengthen existing sub-district structures to ensure effective operation.
- Strengthen institution responsible for coordinating planning at all levels and ensure their effective linkage with the budget.
- Improve institutional capacity of the security agencies including the Police, Immigration service, Prisons and Narcotic cooperation.
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Integrate and Institutionalize district level planning and budgeting through participatory process at all levels.
- Build the capacity of MMDAs to implement the public expenditure management framework.
- Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access.
- Implement District Composite Budgeting.
- Revaluation of property rates and strengthening of tax collection system.

- Strengthen the revenue bases of the District Assembly.
- Strengthen M & E capacity and coordination at all level.

## STATUS OF 2013 BUDGET IMPLEMENTATION BY DEPARTMENTS AS AT 31<sup>ST</sup> JUNE, 2013

### COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)

#### A. REVENUE PERFORMANCE

REV. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
<b>Total IGF</b>	<b>192,251.00</b>	<b>107,152.70</b>	<b>214,931.70</b>	<b>112,481.70</b>	<b>102,450.00</b>	<b>53.3</b>
<b>GOG Transfers</b>	<b>309,235.98</b>	<b>70,209.20</b>	<b>127,068.30</b>	<b>0.00</b>	<b>127,068.30</b>	<b>0</b>
<b>Compensation</b>	<b>572,188.28</b>	<b>286,093.70</b>	<b>572,188.28</b>	<b>97,812.10</b>	<b>474,376.18</b>	<b>17.1</b>
<b>Goods and Services</b>	<b>253,769.90</b>	<b>60000</b>	<b>715,384.30</b>	<b>0.00</b>	<b>715,384.30</b>	<b>0</b>
<b>Assets</b>	<b>528,454.00</b>	<b>300,499.00</b>	<b>507,964.00</b>	<b>0.00</b>	<b>206,840.00</b>	<b>0</b>
<b>DACF</b>	<b>797,171.87</b>	<b>574,880.00</b>	<b>1,545,123.62</b>	<b>86,018.99</b>	<b>1,459,104.63</b>	<b>5.6</b>
<b>DDF</b>	<b>398,069.74</b>	<b>640,389.27</b>	<b>511,937.70</b>	<b>0.00</b>	<b>511,937.70</b>	<b>0</b>
<b>Other donor transfers</b>	<b>79,160.00</b>	<b>208,896.42</b>	<b>103,191.90</b>	<b>0.00</b>	<b>103,191.90</b>	<b>0</b>
<b>TOTAL</b>	<b>3,053,415.18</b>	<b>2,248,120.25</b>	<b>4,706,723.00</b>	<b>296,312.79</b>	<b>4,410,410.20</b>	

## B. EXPENDITURE PERFORMANCE

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	572,188.28	286,093.70	572,188.28	97,812.10	474,376.18	17.1
GOODS & SERVICES	1,593,145.95	1,001,138.32	1,735,286.20	0.00	1,019,901.70	0
ASSETS	926,523.74	640,389.27	2,399,248.52	198,500.69	275,875.50	8.3
TOTAL	3,091,857.97	1,927,621.29	4,706,723.00	198,500.69	4,508,222.3	4.2

## DETAILS OF DEPARTMENTS IN THE ASANTE AKIM SOUTH DISTRICT ASSEMBLY

### CENTRAL ADMINISTRATION

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	175,732.00	134,377.50	395,850.74	263,900.80	131,949.90	66.7
GOODS & SERVICES	712,039.00	179,707.90	768,947.00	343,244.00	425,703.00	44.6
ASSETS	581,258.00	30,000.00	703,411.00	210,920.00	492,491.00	30
TOTAL	<b>1,469,029.00</b>	<b>344,085.40</b>	<b>1,868,208.74</b>	<b>818,064.80</b>	<b>1,050,143.90</b>	<b>43.8</b>

**DEPARTMENT OF AGRICULTURE**

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	309,086.00	205,904.00	417,734.91	278,489.90	139,245.00	66.7
GOODS & SERVICES	385,824.00	6,783.00	391,824.00	95157.00	296.685.00	24.3
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>694,910.00</b>	<b>212,687.00</b>	<b>809,558.90</b>	<b>373,646.90</b>	<b>435,912.00</b>	<b>20</b>

**DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	23,867.00	32,982.50	214,176.30	142,784.00	71,392.30	66.7
GOODS & SERVICES	66,511.00	26,996.10	661,698.00	11,755.00	649,943.00	1.8
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>90,378.00</b>	<b>59,978.60</b>	<b>875,874.30</b>	<b>154,539.00</b>	<b>721,335.30</b>	<b>20</b>

**WORKS DEPARTMENT**

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	51,709.00	23,405.00	417,734.91	278,489.90	139,245.00	66.7
GOODS & SERVICES	82,581.00	29,400.00	391,824.00	95157.00	296.685.00	24.3
ASSETS	183,103.00	0.00	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>317,393.00</b>	<b>52,805.00</b>	<b>809,558.90</b>	<b>373,646.90</b>	<b>435,912.00</b>	<b>20</b>

## PHYSICAL PLANNING

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	0.00	0.00	9,407.78	N/A	9,407.78	100
GOODS & SERVICES	6,000.00	0.00	6,000.00	N/A	6,000.00	100
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>6,000.00</b>	<b>0.00</b>	<b>15,407.80</b>	<b>N/A</b>	<b>15,407.80</b>	100

## TRADE, INDUSTRY AND TOURISM

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	0.00	0.00	20,732.73	13,821.80	6,910.90	66.7
GOODS & SERVICES	41,894.00	4,000.00	30,000.00	12,765.90	17,234.10	42.6
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>41,894.00</b>	<b>4,000.00</b>	<b>50,732.73</b>	<b>26,587.70</b>	<b>24,145.00</b>	52.4

## EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	0.00	0.00	N/A	N/A	N/A	N/A
GOODS & SERVICES	285,016.00	202,693.60	619,028.00	510,047.00	108,981.00	82.4
ASSETS	469,145.00	16,000.00	138,021.00	16,966.00	121,055.00	12.3
<b>TOTAL</b>	<b>754,161.00</b>	<b>218,693.00</b>	<b>757,049.00</b>	<b>527,013.00</b>	<b>230,036.00</b>	69.6

## HEALTH (SCHEDULE 2)

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	56,102.00	31,093.50	98,487.44	65,658.30	32,829.10	66.7
GOODS & SERVICES	170,584.00	8,000.00	234,800.00	143,656.00	91,144.00	61.2
ASSETS	246,396.00	74,000.00	41,201.00	5,300.00	35,901.00	12.9
<b>TOTAL</b>	<b>473,082.00</b>	<b>113,093.50</b>	<b>374,488.40</b>	<b>214,614.30</b>	<b>159,874.10</b>	57.30



## DISASTER PREVENTION

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2013	VARIANCE	%
COMP.	0.00	0.00	0.00	0.00	0.00	0.00
GOODS & SERVICES	24,200.00	0.00	8,000.00	600.00	7,400.00	7.5
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>24,200.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>600.00</b>	<b>7,400.00</b>	<b>7.5</b>

## **KEY PROJECTS AND PROGRAMMES JAN-JUNE 2013**

<b>PROJECTS</b>	<b>LOCATION</b>	<b>FUNDING SOURCE</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>STATUS</b>	<b>REMARKS</b>
1. Construction of Lorry Park	Juaso	DDF	Phase 1	Lorry Station the drivers	Phase 1	On-going
2. Completion of 1no story Police Station with Police Administration	Juaso	DACF	1no 6-unit classroom block on-going	Improve the security condition in the district	Finishing stage	On-going
3. Completion Of 1 No Bamboo Centre	Obogu	DACF	1no Bamboo Centre Constructed	Will provide employment and increase revenue	Finishing stage	On-going
4. Completion Of 1 No 6-Unit Classroom Block With Office And Seater KVIP	Dwendwenase	DACF	1no 6-unit classroom block on-going	To encourage the enrollment of children of pre-schooling stage	Finishing stage	On-going
5. Completion Of 1 No 6-Unit Classroom Block	Ofoase	DACF	1no 6-unit classroom block on-going	Has provided a more serene environment and better conditions for students to learn	Finishing stage	On-going
6. Completion Of 1no Water Closet Public Toilet	Juaso	DACF	1no water closet on-going	Access to sanitation facilities improved	Finishing stage	On-going
7. Construction of 20 seater KVIP	Tokwai	DACF	20seater KVIP completed	Access to sanitation facilities improved	Completed	Completed
8. Construction of 20 seater KVIP	Asuboa	DDF	20seater KVIP completed	Access to sanitation facilities improved	Completed	Completed
9. Purchase Of 1NO Anesthesia Machine For Juaso Hospital	Jusao	DDF	1no. anesthesia machine provided	Surgeries are now performed at the hospital	Equipment has been provided	Completed
10. Completion Of 1 No 3-Unit Classroom Block With Office, stores, library and 4 Seater KVIP	Bankame	CBRDP /DACF	1no 3-unit classroom block completed	Access to school infrastructure improved 13	Completed	Completed
11. Construction of 20 seater KVIP	Asuboa	DDF	20seater KVIP completed	To provide a place of convenience for the citizens	Completed	Completed
12. Supply of 3no Refuse	District wide	DDF	3no refuse	To improve sanitation	Supplied	Supplied

Containers			containers supplied	in the district		
Construction 1no. 3-unit classroom block	Nnadieso	DDF	1no. 3-unit classroom block on-going	Access to school infrastructure improved	On-going	On-going
Construction 1no. 3-unit classroom block	Atiemo	DDF	1no. 3-unit classroom block on-going	To encourage the enrollment of children of pre-schooling stage	On-going	On-going
Construction 1no. 3-unit classroom block	Tokwai Odumasi	DDF	1no. 3-unit classroom block on-going	To encourage the enrollment of children of pre-schooling stage	On-going	On-going

## CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly as far as implementation is concerned.

- Generally, the major challenge/constraint confronting the District is the huge deduction made on the Common Fund and other donor transfers which translates into a few projects being executed.
- Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.
- Inadequate Revenue Collectors, Ineffective supervision and low incentives have reduced local revenue mobilization.
- Inadequate data, logistics and staff have also been a constraint to smooth implementation and monitoring of projects, budgets and revenue collection.
- . This was state as a result of a combination of factors such as inadequate data, outdated valuation list, diversion of revenue collected and unwillingness to pay rates among others.
- Non co-operation of some departments to release information to the Assembly

## Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
<b>EDUCATION</b>						
District Education Fund <b>2%</b>		38,780.00				
Complete 1no. 6-Unit classroom block		42,813.16				
Complete 1no. 6-Unit classroom block		50,568.73				
Rehabilitaion of Classroom blocks		30,000.00				
Support 2nd cycle schools in the District		5,000.00				
Organize my first day at school programme		3,000.00				
Best Teacher Award		12,000.00				
Organise STME clinic for girls		5,000.00				
Organise mock examination for BECE		6,000.00				
Promote sports/culture development in the district		15,000.00				
Support elimination of child labour		4,000.00				
Procure educational materials for girls		2,000.00				

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
<b>HEALTH</b>						
District Response Initiative (DRI on HIV/AIDS) <b>1%</b>		19,390.00				19,390.00
Support for Health Programmes		8,000.00				8,000.00
Provision of water facilities		20,000.00				20,000.00
Complete 1no.2o-seater WC toilet		14,992.22				14,992.22
Construction of Health Facility at Asuboa			138,750.00			138,750.00
Pay for sanitation and fumigation services (Zoomlion)		212,000.00				212,000.00
Procure sanitation equipment, drugs and disinfectants		7,000.00				7,000.00
Construction of CHPS Centre at Kokoben			35,968.00		35,968.00	35,968.00
Repair boreholes		40,000.00				40,000.00
Supply of 2no. Containers Districtwide			32,437.01			32,437.01
Clear 4 final waste disposal sites annually		26,000.00				26,000.00
Provide logistics for DWST		12,000.00				12,000.00

Programmes and projects (by sectors)	IGF	DACF	DDF	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Organise A 2 Day Capacity Building Programme For Da Staff On Report Writing			9,000.00		9,000.00
Organise A 3 Day Training Programme For Key Staff Of The Assembly On Project Mgt			10,000.00		10,000.00
Organise A 3 Day Training Prog. For Staff Of The Ass. In Procurement Systems And Procedures			10,000.00		10,000.00
Organise A 2 Day Training Programme For Key Staff Of The Assembly On Assets Mgt			6,000.00		6,000.00
Repair And Service 16 Number Computers And Accessories For Central Admin, finance & Other Dept			6,900.00		6,900.00
Construction Of 1 No 3unit Classroom With Office And Store For Da Primary School At Policekrom			10,868.21		10,868.21
Rehabilitaion Of Obogu Market			32,437.01		32,437.01
Undertake cleaning activities in all markets in the District	1,000.00				

Programmes and projects (by sectors)	IGF	DACF	DDF	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
<b>ECONOMIC</b>					
Rehabilitation of market		12,134.18			12,134.18
Undertake FM/Press programmes		4,000.00			4,000.00
Pay website premium on Ghanaweb		2,000.00			2,000.00
Make documentaries on assembly'S investment potentials (Commonwealth Year Book 2011) and print calenders		40,000.00			40,000.00
Undertake maintenance activities on Adomfe Farms and Odubu farms		10,000.00			10,000.00
Support BAC/REP activities		30,000.00			30,000.00
Complete 1n. Bamboo service center		60,042.57			60,042.57
Dedication Substation for Bambo industry		16,910.34			16,910.34
Train Bamboo Service Centre Operators		20,000.00			20,000.00
Community Initiated Projects(SHEP)		96,950.00			96,950.00
Construct Lorry Park at Juaso – Phase II			246,827.50		246,827.50
Construct Lorry Park at Obogu			130,166.60		130,166.60

Programmes and projects (by sectors)	IGF	DACF	DDF	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Reshape/maintain 70km roads		60,000.00			60,000.00
Build comprehensive database		21,000.00			21,000.00
Pay counterpart fund to CBRDP (Completion)		34,000.00			34,000.00
Pay counterpart fund for water and sanitation projects		10,000.00			10,000.00
Form and train WATSAN committees		5,000.00			5,000.00
<b>ADMINISTRATION</b>					
Human Capacity Building (Local)		25,000.00			25,000.00
Organise 2 workshop for assembly/unit committee members		10,000.00			10,000.00
Organise best worker/assembly member award ceremony		10,000.00			10,000.00
Rehabilitate 4no. Assembly bungalows		49,000.00			49,000.00
Rehabilitate Assembly Offices		40,000.00			40,000.00
Renting of residential accommodation for assembly staff		10,000.00			10,000.00
Revalue residential property		10,000.00			10,000.00
Payments under IGF	<b>284,830.18</b>				
Support to Internal Audit		15,000.00			15,000.00
Support to Decentralised Depts		15,000.00			15,000.00
Gender Response Initiative		10,000.00			10,000.00
Provide logistics for 11 area/town councils		38,780.00			38,780.00



Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget		
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢		
Complete police station block at Juaso		30,566.14				30,566.14		
Maintenance of Street Lights		70,000.00						
Rural Electrification (poles/bulbs)		84,720.50						
Construct 1no. Garage		25,000.00						
Upgrading of Software		12,000.00						
Street Naming and House Numbering Project		25,000.00						
Service intercom		4,000.00						
Procure 2 computers, 2 table top fridge and 2 airconditioners		14,000.00						
Service and repair 20 computers and 3 photocopiers/printers		10,000.00						
Purchase office equipment / furniture		15,000.00						
Preparation of Medium Term Dev't Plan (MTDP)		15,000.00						
Gazette revised fee fixing resolution		5,000.00						
Preparing sector layout for communities programme		5,000.00						
Prepare and submit composite and other budgets		7,000.00						
Organize monitoring and evaluation activities		12,000.00						
Support for DPCU		13,000.00						
Legal Services		30,000.00				30,000.00		
Governmental and official visits		14,000.00				14,000.00		
Organise Independence Day celebration		15,000.00				15,000.00		
Organise national day for the aged		8,000.00				8,000.00		

Organise national farmer's day		17,000.00				17,000.00		
Support for National Religious Programmes		9,000.00				9,000.00		
Support traditional authorities		5,000.00				5,000.00		
Provide support for security agencies		13,000.00				13,000.00		
Organise 3 public fora/town hall meetings		5,000.00				5,000.00		
Pay NALAG dues and Daries		8,000.00				8,000.00		
Organise 2 training workshops for heads of depts./other Assembly Staff		20,000.00						
Extension of Assembly Warehouse		10,000.00						

Programmes and projects (by sectors)	IGF	DACF	DDF	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
<b>AGRICULTURE</b>					
Undertake Mass Cocoa Spraying exercise				335,424.40	335,424.40
Organise National Farmers Day				17,000.00	17,000.00
Identify, update and disseminate of existing technological packages				25,000.00	25,000.00
Intensify field demonstration/field days/study tours				8,000.00	8,000.00
Promote of local food based nutrition, processing and home management				6,325.00	6,325.00
Undertake Animal extension and livestock/fish disease surveillance	2,000.00			12,325.00	14,325.00
<b>DISASTER PREVENTION MGT</b>					
Procure relief items for disaster victims disrtrict wide		10,000.00			10,000.00

Organise public education on disaster prevention & mgt		5,451.24			5,451.24
Contingency		193,899.90			193,899.90

## JUSTIFICATION OF 2014 BUDGET

The table below shows the summary of Asante Akim District Assembly's Budget

### **Summary of 2013 MMDA'S Budget**

Department	Goods and Services	Assets	Compensation	Total	Funding				
					GOG TRANSFER	DACF	DDF	IGF	OTHER DONORS
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Central Adm.	1,236,136.50	686,408.00	402,808.00	<b>2,325,352.50</b>	580,550.70	1,009,639.60	451,332.00	283,830.20	0.00
Edu. Youth and Sports Schedule 2	672,484.20	189,161.00	0	<b>861,645.20</b>	560,704.20	290,073.00	10,868.00	0	0
Health(schedule2	331,878.50	195,010.00	100,276.84	<b>627,165.34</b>	100,276.89	292,682.00	207,154.29	1,000.00	26,052.16
Agriculture	86,799.00		425,805.00	<b>512,604.00</b>	462,688.00	17,000.00	0	0	32,916.00
Birth and Death	0.00	0		<b>0.00</b>	0.00	0.00	0	0	0.00
Physical Planning	17,362.00	0	9,568.00	<b>26,930.00</b>	21,930.00	5,000.00	0	0	0.00
Soc Welf, Com Dev't	18,122.00		212,787.00	<b>230,909.00</b>	226,909.00	4,000.00	0	-	0.00
Works	211,538.00	30000	115,284.00	<b>356,822.00</b>	189,822.00	167,000.00	0	0	0
Diasaster Prev.	15,451.00	0		<b>15,451.24</b>	0.00	15,451.24	0	0	0
Trade and Ind.	138,153.00	-	21,085.19	<b>159,238.19</b>	21,085.19	138,153.00	0	0	0
<b>TOTALS</b>	<b>2,727,924.20</b>	<b>1,100,579.00</b>	1,287,614.03	<b>5,116,117.47</b>	2,163,965.98	<b>1,938,998.84</b>	<b>669,354.29</b>	<b>284,830.20</b>	<b>58,968.16</b>

## ASSUMPTIONS UNDERLINING BUDGET FORMATION

- The Assembly hopes to achieve its revenue target it has set for the year 2014
- The 2014 budget was prepared based on the programmes and projects outlined in the annual action plan
- That the ceilings provided which has been factored in the preparation of the budget that the decentralised departments will be received
- That funds will be released on time so that programmes and projects which have been budgeted for will be completed on schedule

# UTILISATION OF DACF - 2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION									
	Central Admin.	Educ. Youth & Sports	Health	Agriculture	Physical Planning	Social Welfare & Com,ty Dev't	Works	Trade, Tourism & Industry	Disaster Prev.	TOTAL
Goods and Serv.	638,852.70	174,902.10	23,451.24	85,134.20	6,000.00	56,828.00	70,000.00	30,000.00	15,451.24	<b>1,100,619.48</b>
Assets	30,566.14	121,292.90	0.00	0	0	0		99,352.90	0.00	<b>444,504.20</b>
<b>Total</b>	<b>669,418.80</b>	<b>296,195.00</b>	<b>216,743.50</b>	<b>85,134.20</b>	<b>6,000.00</b>	<b>56,828.00</b>	<b>70,000.00</b>	<b>129,352.91</b>	<b>15,451.24</b>	<b>1,545,123.65</b>

**Signature**

**District Chief Executive**

**District Coordinating Director**

# OUTSTANDING ARREARS ON DACF PROJECTS- 2013

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM IF ANY	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS
1	Completion of 1no Story Police Station with Police Admin.	Juaso	183,566.14	0.00	80%	152,643.77	30,922.37	30,922.37	On-going
2	Completion of 1no Bamboo Centre	Obogu	156,403.02	0.00	75%	73,960.45	82,442.57	82,442.57	On-going
3	Completion of 1no 6-unit Classroom Block with office and 4 seater KVIP	Dwendwenase	110,016.02	0.00	80%	57,002.03	53,013.16	53,013.16	On-going
4	Completion of 1no 6-unit Classroom Block	Ofoase	123,592.67	133,311.03	60%	65,031.30	68,279.73	68,279.73	On-going
5	Completion of 1no Water Closet Public Toilet	Juaso	46,225.62	0.00	85%	20,933.84	25,291.78	25,291.78	On-going
6	Dedication Substation for Bambo Industry	Obogu	23,910.34	0.00	95%	7,000.00	16,910.73	16,910.73	On-going
7	Renovation of 3no Residential Bungalow	Assembly	33,089.36	0.00	100%	20,660.73	3,400.00	3,400.00	Completed

**Signature**

**District Chief Executive**

**District Coordinating Director**

# SHEDULE FOR PAYMENTS/COMMITMENTS

S/N	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM(initial +revised)	% COMPLETION	PAYMENT TO DATE	OUTSTANDING BILLS+ commitment(balance on contract sum)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Completion of 1no Story Police Station with Police Admin.	183,566.14	183,566.14	80%	152,643.77	30,922.37	30,922.37		
2	Completion of 1no Bamboo Centre	156,403.02	156,403.02	75%	73,960.45	82,442.57	82,442.57		
3	Completion of 1no 6-unit Classroom Block with office and 4 seater KVIP	110,016.02	110,016.02	80%	57,002.03	53,013.16	53,013.16		
4	Completion of 1no 6-unit Classroom Block	123,592.67	256,903.70	60%	65,031.30	68,279.73	68,279.73		
5	Completion of 1no Water Closet Public Toilet	46,225.62	46,225.62	85%	20,933.84	25,291.78	25,291.78		
6	Dedication Substation for Bambo Industry	23,910.34	23,910.34	95%	7,000.00	16,910.73	16,910.73		
7	Renovation of 3no Residential Bungalow	33,089.36	33,089.36	100%	20,660.73	3,400.00	3,400.00		

**Signature**

**District Chief Executive**

**District Coordinating Director**



# PAYROLL AND NOMINAL ROLL RECONCILIATION

				NUMBER ON ROLL			NUMBER ON IGF		TOTAL GOG PAYROLL COST	
SN	MINISTRY	DEPARTMENT	COST CENTRE	NOMINAL	PAYROLL	DIFFERENCE	NUMBER	AMOUNT	JAN-JUNE	JULY
1	Min. Local Gov. Rur. Dev't	Central Administration	AASDA	58	39	19	19	29,954.40	2,101,862.34	350,310.39
2	Min. Local Gov. Rur. Dev't	Works	AASDA	10	10	-	-	-	601,320.00	100,220.00
3	Min. Local Gov. Rur. Dev't	Environmentat Health	AASDA	12	12	-	-	-	522,942.18	87,157.03
4	Min. Local Gov. Rur. Dev't	Community Dev't	AASDA	15	15	-	-	-	908,037.78	151,365.63
5	Min. Local Gov. Rur. Dev't	Social Welfare	AASDA	3	3	-	-	-	228,281.46	38,046.91
6	Min. Local Gov. Rur. Dev't	Disaster Prevention Mgt	AASDA	26	26	-	-	-	926,191.00	154,365.16
7	Min. Local Gov. Rur. Dev't	Agric	AASDA	36	30	6	-	-	2,218,061.46	369,676.91
8	Min. Local Gov. Rur. Dev't	Town and Country Plan.	AASDA	2	2	-	-	-	110,085.30	18,347.55
9	Min. Local Gov. Rur. Dev't	Trade, indusrty & Tourism	AASDA	1	1	-	-	-	49,952.82	8,325.47
<b>TOTAL</b>				<b>163</b>	<b>138</b>	<b>25</b>	<b>19</b>	<b>29,954.40</b>	<b>7,666,734.34</b>	<b>1,277,939.05</b>

**Signature**

**District Chief Executive**

**District Coordinating Director**



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,138,287		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	2,000		
0301 1. Improve agricultural productivity	0	35,920		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	23,650		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0301 5. Promote livestock and poultry development for food security and income	0	5,200		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	30,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	273,500		
0506 5. Promote well structured and integrated urban development	0	10,162		
0511 2. Accelerate the provision of affordable and safe water	0	192,174		
0511 3. Accelerate the provision and improve environmental sanitation	0	78,073		
0601 1. Increase equitable access to and participation in education at all levels	0	1,515,350		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	99,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	29,180		
0605 1. Develop comprehensive sports policy	0	10,000		
0612 1. Ensure co-ordinated implementation of new youth policy	0	0		
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	14,282		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,310		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,748,059		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	382,149		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	167,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,076,496	145,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	14,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	156,200		
<b><i>Grand Total ¢</i></b>	<b>6,076,496</b>	<b>6,076,496</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<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>526,993.70</b>	<b>528,993.70</b>	<b>0.00</b>	<b>-528,993.70</b>	<b>0.0</b>	<b>526,993.70</b>
113 Taxes on property	0.00	487,893.70	487,893.70	0.00	-487,893.70	0.0	487,893.70
114 Taxes on goods and services	0.00	39,100.00	41,100.00	0.00	-41,100.00	0.0	39,100.00
<b>Grants</b>	<b>0.00</b>	<b>5,140,742.34</b>	<b>5,140,741.28</b>	<b>0.00</b>	<b>-5,140,741.28</b>	<b>0.0</b>	<b>5,140,742.34</b>
133 From other general government units	0.00	5,140,742.34	5,140,741.28	0.00	-5,140,741.28	0.0	5,140,742.34
<b>Other revenue</b>	<b>0.00</b>	<b>408,760.00</b>	<b>726,801.00</b>	<b>0.00</b>	<b>-726,801.00</b>	<b>0.0</b>	<b>408,760.00</b>
141 Property income [GFS]	0.00	57,030.00	33,530.00	0.00	-33,530.00	0.0	57,030.00
142 Sales of goods and services	0.00	316,430.00	657,931.00	0.00	-657,931.00	0.0	316,430.00
143 Fines, penalties, and forfeits	0.00	7,400.00	7,440.00	0.00	-7,440.00	0.0	7,400.00
145 Miscellaneous and unidentified revenue	0.00	27,900.00	27,900.00	0.00	-27,900.00	0.0	27,900.00
<b>Finance, ,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<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>Health, Environmental Health Unit,</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>Agriculture, ,</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>			
133 From other general government units	0.00			0.00			
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<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>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
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>					
	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>	0.00			0.00			
133 From other general government units	0.00			0.00			
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<b>Grants</b>	0.00			0.00			
133 From other general government units	0.00			0.00			
<b>Grand Total</b>	0.00	6,076,496.04	6,396,535.98	0.00	-6,396,535.98	0.0	6,076,496.04

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asokore Mampong Municipal-Asokore Mampong</b>		2,976,886	1,130,566	795,729	221,990	932,729	6,062,214
<b>01 Central Administration</b>		1,699,624	532,347	578,156	41,990	120,000	2,976,432
01 Administration (Assembly Office)		1,699,624	532,347	578,156	41,990	120,000	2,976,432
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		8,000	103,515	11,000	0	0	122,515
00		8,000	103,515	11,000	0	0	122,515
<b>03 Education, Youth and Sports</b>		753,804	0	5,000	90,000	676,546	1,525,350
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		748,804	0	0	90,000	676,546	1,515,350
03 Sports		5,000	0	5,000	0	0	10,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		96,180	93,009	20,073	90,000	0	299,261
01 Office of District Medical Officer of Health		36,180	0	2,000	90,000	0	128,180
02 Environmental Health Unit		60,000	93,009	18,073	0	0	171,082
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		12,000	108,941	13,000	0	39,770	173,711
00		12,000	108,941	13,000	0	39,770	173,711
<b>07 Physical Planning</b>		5,000	13,405	5,000	0	162	23,567
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	13,405	5,000	0	162	23,567
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	142,121	2,000	0	14,077	158,198
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	40,561	1,000	0	6,310	47,871
03 Community Development		0	101,559	1,000	0	7,767	110,326
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		232,278	129,445	26,000	0	82,174	469,897
01 Office of Departmental Head		122,278	0	26,000	0	0	148,278
02 Public Works		0	129,445	0	0	0	129,445
03 Water		110,000	0	0	0	82,174	192,174
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>		0	7,783	2,000	0	0	9,783
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,783	0	0	0	7,783
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	2,000	0	0	2,000
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		100,000	0	113,000	0	0	213,000
00		100,000	0	113,000	0	0	213,000
<b>15 Disaster Prevention</b>		20,000	0	10,000	0	0	30,000
00		20,000	0	10,000	0	0	30,000
<b>16 Urban Roads</b>		50,000	0	10,500	0	0	60,500
00		50,000	0	10,500	0	0	60,500
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,130,566	686,910	2,289,976	4,107,452	3,407	696,322	96,000	795,729	0	0	0	0	0	738,895	415,824	1,154,719	6,062,214
Asokore Mampong Municipal-Asokore Mampong	1,130,566	686,910	2,289,976	4,107,452	3,407	696,322	96,000	795,729	0	0	0	0	0	738,895	415,824	1,154,719	6,062,214
Central Administration	532,347	488,371	1,211,253	2,231,972	3,407	505,749	69,000	578,156	0	0	0	0	0	31,990	130,000	161,990	2,976,432
Administration (Assembly Office)	532,347	488,371	1,211,253	2,231,972	3,407	505,749	69,000	578,156	0	0	0	0	0	31,990	130,000	161,990	2,976,432
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	103,515	8,000	0	111,515	0	11,000	0	11,000	0	0	0	0	0	0	0	0	122,515
	103,515	8,000	0	111,515	0	11,000	0	11,000	0	0	0	0	0	0	0	0	122,515
Education, Youth and Sports	0	77,359	676,445	753,804	0	5,000	0	5,000	0	0	0	0	0	676,546	90,000	766,546	1,525,350
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	72,359	676,445	748,804	0	0	0	0	0	0	0	0	0	676,546	90,000	766,546	1,515,350
Sports	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	93,009	96,180	0	189,189	0	20,073	0	20,073	0	0	0	0	0	0	90,000	90,000	299,261
Office of District Medical Officer of Health	0	36,180	0	36,180	0	2,000	0	2,000	0	0	0	0	0	0	90,000	90,000	128,180
Environmental Health Unit	93,009	60,000	0	153,009	0	18,073	0	18,073	0	0	0	0	0	0	0	0	171,082
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	108,941	12,000	0	120,941	0	13,000	0	13,000	0	0	0	0	0	16,120	23,650	39,770	173,711
	108,941	12,000	0	120,941	0	13,000	0	13,000	0	0	0	0	0	16,120	23,650	39,770	173,711
Physical Planning	13,405	5,000	0	18,405	0	5,000	0	5,000	0	0	0	0	0	162	0	162	23,567
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	13,405	5,000	0	18,405	0	5,000	0	5,000	0	0	0	0	0	162	0	162	23,567
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	142,121	0	0	142,121	0	2,000	0	2,000	0	0	0	0	0	14,077	0	14,077	158,198
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,561	0	0	40,561	0	1,000	0	1,000	0	0	0	0	0	6,310	0	6,310	47,871
Community Development	101,559	0	0	101,559	0	1,000	0	1,000	0	0	0	0	0	7,767	0	7,767	110,326
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	129,445	0	232,278	361,723	0	4,000	22,000	26,000	0	0	0	0	0	0	82,174	82,174	469,897
Office of Departmental Head	0	0	122,278	122,278	0	4,000	22,000	26,000	0	0	0	0	0	0	0	0	148,278
Public Works	129,445	0	0	129,445	0	0	0	0	0	0	0	0	0	0	0	0	129,445
Water	0	0	110,000	110,000	0	0	0	0	0	0	0	0	0	0	82,174	82,174	192,174
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	7,783	0	0	7,783	0	2,000	0	2,000	0	0	0	0	0	0	0	0	9,783
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	7,783	0	0	7,783	0	0	0	0	0	0	0	0	0	0	0	0	7,783
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	100,000	100,000	0	113,000	0	113,000	0	0	0	0	0	0	0	0	213,000
	0	0	100,000	100,000	0	113,000	0	113,000	0	0	0	0	0	0	0	0	213,000
Disaster Prevention	0	0	20,000	20,000	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	30,000
	0	0	20,000	20,000	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	50,000	50,000	0	10,500	0	10,500	0	0	0	0	0	0	0	0	60,500
	0	0	50,000	50,000	0	10,500	0	10,500	0	0	0	0	0	0	0	0	60,500
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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti						<b>4,314</b>
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>4,314</b>	
Objective	000000	Compensation of Employees						<b>4,314</b>	
National Strategy	0000000	Compensation of Employees						<b>4,314</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>4,314</b>
Activity	000000					0.0	0.0	0.0	<b>4,314</b>

Wages and Salaries									<b>4,314</b>
21110	Established Position								<b>4,314</b>
2111001	Established Post								<b>4,314</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti						<b>532,347</b>
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>532,347</b>	
Objective	000000	Compensation of Employees						<b>532,347</b>	
National Strategy	0000000	Compensation of Employees						<b>532,347</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>532,347</b>
Activity	000000					0.0	0.0	0.0	<b>532,347</b>

Wages and Salaries									<b>532,347</b>
21110	Established Position								<b>508,497</b>
2111001	Established Post								<b>508,497</b>
21111	Wages and salaries in cash [GFS]								<b>23,850</b>
2111102	Monthly paid & casual labour								<b>23,850</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	578,156
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

<b>Compensation of employees [GFS]</b>							<b>3,407</b>
Objective	000000	Compensation of Employees					3,407
National Strategy	0000000	Compensation of Employees					3,407
Output	0000			Yr.1	Yr.2	Yr.3	3,407
				0	0	0	
Activity	000000			0.0	0.0	0.0	3,407

Wages and Salaries							3,407
21111 Wages and salaries in cash [GFS]							3,407
2111102 Monthly paid & casual labour							3,407

<b>Use of goods and services</b>							<b>314,700</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					202,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					202,200
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000003	Purchase furniture and equipments for 15 offices of the Assembly		1.0	1.0	1.0	5,000

Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210102 Office Facilities, Supplies & Accessories							5,000

Activity	000005	Hotel accommodation for official Guests		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
22104 Rentals							5,000
2210404 Hotel Accommodations							5,000

Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year		Yr.1	Yr.2	Yr.3	38,000
				1	1	1	

Activity	000001	Provide protocol services for official guests throughout the year		1.0	1.0	1.0	10,000
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Use of goods and services							10,000
22101 Materials - Office Supplies							5,000
2210103 Refreshment Items							5,000
22105 Travel - Transport							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000

Activity	000002	Provide fuel to Senior Officers with private cars for official duties annually		1.0	1.0	1.0	20,000
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Use of goods and services							20,000
22105 Travel - Transport							20,000
2210503 Fuel & Lubricants - Official Vehicles							20,000

Activity	000004	Organise durbars for Ministerial and Presidential visits annually		1.0	1.0	1.0	8,000
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Use of goods and services							8,000
22109 Special Services							8,000
2210901 Service of the State Protocol							8,000

Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performed annually		Yr.1	Yr.2	Yr.3	48,400
				1	1	1	

Activity	000001	Provide utilities to the Assembly offices throughout the year		1.0	1.0	1.0	20,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		Use of goods and services									20,000
		22102 Utilities									20,000
		2210201 Electricity charges									12,000
		2210202 Water									2,400
		2210203 Telecommunications									4,800
		2210204 Postal Charges									800
Activity	000002	Purchase 15 newspapers daily				1.0	1.0	1.0			6,000
		Use of goods and services									6,000
		22107 Training - Seminars - Conferences									6,000
		2210706 Library & Subscription									6,000
Activity	000004	Procure printed items, stationeries and other store items				1.0	1.0	1.0			20,000
		Use of goods and services									20,000
		22101 Materials - Office Supplies									20,000
		2210101 Printed Material & Stationery									9,500
		2210111 Other Office Materials and Consumables									10,500
Activity	000006	Secure Bank services				1.0	1.0	1.0			2,400
		Use of goods and services									2,400
		22111 Other Charges - Fees									2,400
		2211101 Bank Charges									2,400
Output	0005	Human Resources capacity building developed for the Assembly each year				Yr.1	Yr.2	Yr.3			15,000
						1	1	1			
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members				1.0	1.0	1.0			15,000
		Use of goods and services									15,000
		22107 Training - Seminars - Conferences									15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									15,000
Output	0006	Official Celebration organised each year				Yr.1	Yr.2	Yr.3			4,000
						1	1	1			
Activity	000002	Organise Independence Day celebration annually				1.0	1.0	1.0			2,000
		Use of goods and services									2,000
		22109 Special Services									2,000
		2210902 Official Celebrations									2,000
Activity	000003	Organise National Day for the Aged each year				1.0	1.0	1.0			2,000
		Use of goods and services									2,000
		22109 Special Services									2,000
		2210902 Official Celebrations									2,000
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year				Yr.1	Yr.2	Yr.3			86,800
						1	1	1			
Activity	000001	Organise General Assembly, Executive, Subcommittee and Adhoc meetings throughout the year				1.0	1.0	1.0			20,000
		Use of goods and services									20,000
		22107 Training - Seminars - Conferences									20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									20,000
Activity	000002	Organise Heads Of Departments meetings and Staff Durbars annually				1.0	1.0	1.0			5,000
		Use of goods and services									5,000
		22101 Materials - Office Supplies									5,000
		2210103 Refreshment Items									5,000
Activity	000003	Support staff and Assemblymembers to attend meetings outside the Municipality and submit reports throughout the year				1.0	1.0	1.0			10,000
		Use of goods and services									10,000
		22105 Travel - Transport									10,000
		2210511 Local travel cost									10,000
Activity	000004	Support Civic and Public Education annually				1.0	1.0	1.0			2,000



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

**2014**

	22101	Materials - Office Supplies							3,000	
	2210101	Printed Material & Stationery							1,500	
	2210103	Refreshment Items							1,500	
	22109	Special Services							2,000	
	2210909	Operational Enhancement Expenses							2,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								8,000
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	000001	Support Zonal Councils to function throughout the year			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22109	Special Services							2,000	
	2210906	Unit Committee/T. C. M. Allow							2,000	
Activity	000002	Organise Quarterly 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								53,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture								5,000
Output	0002	Revenue from rates increased by 10% by end of 2014			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000005	Pay postal charges			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
	22102	Utilities							5,000	
	2210204	Postal Charges							5,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								3,000
Output	0001	Internally Generated Fund increased by 10% annually			Yr.1	Yr.2	Yr.3		3,000	
				1	1	1				
Activity	000002	Organise 2 training programmes for 50 revenue collectors annually			1.0	1.0	1.0		3,000	
		Use of goods and services							3,000	
	22107	Training - Seminars - Conferences							3,000	
	2210702	Visits, Conferences / Seminars (Local)							3,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								45,000
Output	0001	Internally Generated Fund increased by 10% annually			Yr.1	Yr.2	Yr.3		45,000	
				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		2,000	
		Use of goods and services							2,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
	22105	Travel - Transport							1,000	
	2210511	Local travel cost							1,000	
Activity	000005	Organise quarterly revenue mobilization campaign on FM station and information centres			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	

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

Activity	000006	Provide logistics and commission to revenue collectors and task force annually	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						2,000
2210112 Uniform and Protective Clothing						3,000
22108 Consulting Services						25,000
2210804 Contract appointments						25,000
Activity	000007	Organise 2 stakeholders meetings annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				12,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				10,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Maintain Security in the Municipality	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210206 Armed Guard and Security						10,000
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 to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210621 Security Gardgets						2,000
<b>Grants</b>						<b>2,767</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,767
National Strategy	7020603	6.3. Review District demarcations				2,767
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	2,767
			1	1	1	
Activity	000007	Acquire and Develop Assembly Lands	1.0	1.0	1.0	2,767
To other general government units						2,767
26311 Re-Current						2,767
2631105 Stool Lands Allocation						2,767
<b>Other expense</b>						<b>188,282</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				55,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0008	Street Naming /House Numbering Exercise	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Street naming & House numbering exercise	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821018 Civic Numbering/Street Naming						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,400
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

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

Activity	000003	Attend social and religious programmes and make donations throughout the year	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821009 Donations				20,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performed annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Engage legal services and pay compensation and fines on court cases quarterly	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821007 Court Expenses				20,000
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	
Activity	000005	Support Traditional Authorities to organise meetings and cultural festivities annually	1.0	1.0	1.0	5,400
		Miscellaneous other expense				5,400
		28210 General Expenses				5,400
		2821009 Donations				5,400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				129,882
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				129,882
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3	129,882
			1	1	1	
Activity	000001	Support Unanticipated programmes & projects	1.0	1.0	1.0	129,882
		Miscellaneous other expense				129,882
		28210 General Expenses				129,882
		2821006 Other Charges				129,882
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				3,000
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 to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821014 Special Operations (NSC)				3,000
<b>Non Financial Assets</b>						<b>69,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000010	Office Equipments, Computer & Accessories for the Zonal Councils	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112208 Computers and Accessories				5,000
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
		31111 Dwellings				10,000
		3111151 WIP - Buildings				10,000



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

**2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							50,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000008	Revaluation of properties bi-annually	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31122 Other machinery - equipment									50,000
3112260 WIP - Consultancy Fees									50,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							4,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							4,000
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Furnishing Assembly offices (old & New block)	1.0	1.0	1.0				4,000
Fixed Assets									4,000
31113 Other structures									4,000
3111366 WIP - Interior Development and Refurbishment									4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti							
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong							
									<b>Total By Funding</b>
									150,000

**Use of goods and services** 60,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Support Constituency projects and programmes annually	1.0	1.0	1.0				60,000
Use of goods and services									60,000
22101 Materials - Office Supplies									30,000
2210107 Electrical Accessories									20,000
2210108 Construction Material									10,000
22106 Repairs - Maintenance									30,000
2210607 Minor Repairs of Schools/Colleges									15,000
2210611 Markets									15,000

**Other expense** 90,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							90,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Support Constituency projects and programmes annually	1.0	1.0	1.0				90,000
Miscellaneous other expense									90,000
28210 General Expenses									90,000
2821009 Donations									30,000
2821012 Scholarship/Awards									60,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,549,624
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

Use of goods and services							263,371
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					45,171
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					45,171
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		5,171
Activity	000003	Purchase furniture and equipments for 15 offices of the Assembly	1	1	1		5,171
		Use of goods and services					5,171
		22101 Materials - Office Supplies					5,171
		2210102 Office Facilities, Supplies & Accessories					5,171
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Provide protocol services for official guests throughout the year	1	1	1		5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210513 Local Hotel Accommodation					5,000
Output	0005	Human Resources capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3		5,000
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members	1	1	1		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000
Output	0006	Official Celebration organised each year	Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Organise Independence Day celebration annually	1	1	1		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210902 Official Celebrations					10,000
Activity	000003	Organise National Day for the Aged each year	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
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise General Assembly, Executive, Subcommittee and Adhoc meetings throughout the year	1	1	1		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					61,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					48,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3		48,000
			1	1	1		

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

Activity	000006	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210101 Printed Material & Stationery						40,000
Activity	000009	Preparation of Medium Term Development Plan	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				13,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Prepare and submit Budget including the composite budget each year	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210102 Office Facilities, Supplies & Accessories						7,000
Activity	000002	Train Departmental Heads and Budget Committee twice annually on composite Budgeting	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210701 Training Materials						6,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,000
Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Support Zonal Councils to function throughout the year	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210102 Office Facilities, Supplies & Accessories						9,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				7,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				7,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000007	Organise 2 stakeholders meetings annually	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				141,200
National Strategy	7100301	3.1 Increase safety awareness of citizens				30,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Maintain Security in the Municipality	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210107 Electrical Accessories						30,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				111,200
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	111,200
			1	1	1	

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

Activity	000002	Support to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	111,200
Use of goods and services						111,200
22105 Travel - Transport						111,200
2210503 Fuel & Lubricants - Official Vehicles						111,200
<b>Grants</b>						<b>20,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020603	6.3. Review District demarcations				20,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000007	Acquire and Develop Assembly Lands	1.0	1.0	1.0	20,000
To other general government units						20,000
26311 Re-Current						20,000
2631105 Stool Lands Allocation						20,000
<b>Other expense</b>						<b>55,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				40,000
Output	0008	Street Naming /House Numbering Exercise	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Street naming & House numbering exercise	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821018 Civic Numbering/Street Naming						40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Organise MPCU and Budget committee quarterly meetings and review plans and Budget annually	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						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
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Gazette Fee Fixing Resolution annually	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
<b>Non Financial Assets</b>						<b>1,211,253</b>

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

**2014**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,071,253
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,071,253
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		1,053,253
			1	1	1		
Activity	000001	Provision of staff accommodation	1.0	1.0	1.0		170,000
		Fixed Assets					170,000
	31111	Dwellings					170,000
	3111153	WIP - Bungalows/Palace					170,000
Activity	000002	Provision of Residential Accommodation for MCE	1.0	1.0	1.0		266,286
		Fixed Assets					266,286
	31111	Dwellings					266,286
	3111103	Bungalows/Palace					266,286
Activity	000006	Construction of Administration Block	1.0	1.0	1.0		221,467
		Fixed Assets					221,467
	31112	Non residential buildings					221,467
	3111204	Office Buildings					221,467
Activity	000007	Construction of Municipal Court	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31111	Dwellings					50,000
	3111101	Buildings					50,000
Activity	000008	Construction of Zonal Council Offices	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31112	Non residential buildings					50,000
	3111204	Office Buildings					50,000
Activity	000009	Renting of Offices for Decentralized Departments	1.0	1.0	1.0		10,500
		Fixed Assets					10,500
	31112	Non residential buildings					10,500
	3111204	Office Buildings					10,500
Activity	000012	Construction of Residential Accommodation for MCD at Asokore Mampong	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31111	Dwellings					200,000
	3111103	Bungalows/Palace					200,000
Activity	000013	Construction of Municipal Police Station	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111204	Office Buildings					30,000
Activity	000014	Provision of Extension Services (water, electricity, etc.) to MCE, MCD Bungalows	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
	31111	Dwellings					55,000
	3111153	WIP - Bungalows/Palace					55,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performance 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	Furniture & Fittings					8,000

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

**2014**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					100,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					100,000
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Fund Government's social intervention and unanticipated Programmes and projects annually	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31122	Other machinery - equipment					100,000
	3112207	Other Assets					50,000
	3112257	WIP - Plant and Machinery					50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					30,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000003	Rehabilitate markets in the Municipality	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31111	Dwellings					20,000
	3111101	Buildings					20,000
Activity	000008	Revaluation of properties bi-annually	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31122	Other machinery - equipment					10,000
	3112260	WIP - Consultancy Fees					10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					10,000
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Furnishing Assembly offices (old & New block)	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31113	Other structures					10,000
	3111366	WIP - Interior Development and Refurbishment					10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Non Financial Assets** 120,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					120,000
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000007	Construction of Municipal Court	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31112	Non residential buildings					120,000
	3111204	Office Buildings					120,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<b>Total By Funding</b>			41,990	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>								<b>16,990</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						16,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,990
Output	0005	Human Resources capacity building developed for the Assembly each year		Yr.1	Yr.2	Yr.3		16,990
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members		1	1	1		16,990
Use of goods and services								16,990
22107 Training - Seminars - Conferences								16,990
2210709 Seminars/Conferences/Workshops/Meetings Expenses								16,990
<b>Other expense</b>								<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						15,000
Output	0008	Street Naming /House Numbering Exercise		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Street naming & House numbering exercise		1	1	1		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821018 Civic Numbering/Street Naming								15,000
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Accommodation,Equipment and office Facilities improved by 10% each each		Yr.1	Yr.2	Yr.3		10,000
Activity	000010	Office Equipments, Computer & Accessories for the Zonal Councils		1	1	1		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112208 Computers and Accessories								10,000
<b>Total Cost Centre</b>								<b>2,976,432</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				103,515
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Compensation of employees [GFS] 103,515**

Objective	000000	Compensation of Employees					103,515
National Strategy	0000000	Compensation of Employees					103,515
Output	0000		Yr.1	Yr.2	Yr.3		103,515
			0	0	0		
Activity	000000		0.0	0.0	0.0		103,515

Wages and Salaries							103,515
21110	Established Position						103,515
2111001	Established Post						103,515

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				11,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Use of goods and services 11,000**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					11,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels					5,000
Output	0001	Timely Financial information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Procure Office Equipments by December 2014	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22108	Consulting Services						3,000
2210801	Local Consultants Fees						3,000

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
22107	Training - Seminars - Conferences						2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000

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	Yr.1	Yr.2	Yr.3		6,000
			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
22101	Materials - Office Supplies						6,000
2210101	Printed Material & Stationery						6,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		8,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>8,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			8,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels			8,000
Output	0001	Timely Financial information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure Office Equipments by December 2014	1.0	1.0	1.0
Use of goods and services					8,000
22101 Materials - Office Supplies					8,000
2210102 Office Facilities, Supplies & Accessories					8,000
<b>Total Cost Centre</b>					<b>122,515</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 748,804
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>Use of goods and services</b>								<b>72,359</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						72,359
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						72,359
Output	0003	Municipal Education Fund set up						72,359
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Municipal Education Fund set up	1.0	1.0	1.0			72,359

Use of goods and services								72,359
22101	Materials - Office Supplies							72,359
2210101	Printed Material & Stationery							60,359
2210102	Office Facilities, Supplies & Accessories							10,000
2210103	Refreshment Items							2,000

<b>Non Financial Assets</b>								<b>676,445</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						676,445
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						676,445
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased						676,445
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of educational infrastructure	1.0	1.0	1.0			676,445

Fixed Assets								481,445
31112	Non residential buildings							481,445
3111205	School Buildings							481,445
Inventories								195,000
31222	Work - progress							195,000
3122216	School Buildings							195,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 676,546
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>Use of goods and services</b>								<b>676,546</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						676,546
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						676,546
Output	0002	School Feeding Programme Effectively Implemented annually						676,546
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Implementation of School Feeding Programme	1.0	1.0	1.0			676,546

Use of goods and services								676,546
22101	Materials - Office Supplies							676,546
2210113	Feeding Cost							676,546

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		90,000
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>90,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			90,000
Output	0004	Provision of Staff accommodation for education personnel	Yr.1	Yr.2	Yr.3
			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
Inventories					90,000
	31222	Work - progress			90,000
	3122203	Bungalows/Palace			90,000
<b>Total Cost Centre</b>					<b>1,515,350</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)						<b>5,000</b>
Organisation	2770303001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Sports_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	060501	1. Develop comprehensive sports policy						<b>5,000</b>
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						<b>5,000</b>
Output	0001	Sports Development enhanced						<b>5,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	organise sporting activities	1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)						<b>5,000</b>
Organisation	2770303001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Sports_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	060501	1. Develop comprehensive sports policy						<b>5,000</b>
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						<b>5,000</b>
Output	0001	Sports Development enhanced						<b>5,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	organise sporting activities	1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>5,000</b>

**Total Cost Centre** **10,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>2,000</b>
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

								Use of goods and services	2,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							1,000
National Strategy	6030102	1.2. Expand access to primary health care							1,000
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3			1,000	
Activity	000003	Support national immunization day programme	1	1	1			1,000	
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210711 Public Education & Sensitization									1,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							1,000
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3			1,000	
Activity	000003	Support 40 infected persons to access ART annually	1	1	1			1,000	
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210105 Drugs									1,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 36,180
Function Code	70721	General Medical services (IS)						
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 36,180**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						8,000
National Strategy	6030102	1.2. Expand access to primary health care						8,000
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000003	Support national immunization day programme	1	1	1			8,000

Use of goods and services								8,000
22107		Training - Seminars - Conferences						8,000
2210711		Public Education & Sensitization						8,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						28,180
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						28,180
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3			28,180
Activity	000002	Organise Anti - HIV/AIDS campaign at the major Lorry parks and distribute condoms every year	1	1	1			5,000

Use of goods and services								5,000
22101		Materials - Office Supplies						5,000
2210104		Medical Supplies						5,000

Activity	000003	Support 40 infected persons to access ART annually	1.0	1.0	1.0			23,180
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Use of goods and services								23,180
22101		Materials - Office Supplies						23,180
2210105		Drugs						23,180

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 90,000
Function Code	70721	General Medical services (IS)						
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets 90,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						90,000
National Strategy	6030102	1.2. Expand access to primary health care						90,000
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3			90,000
Activity	000002	Construction of 1 no. ground floor 2 bedroom semi-detached bungalow for health personnel	1	1	1			90,000

Fixed Assets								90,000
31111		Dwellings						90,000
3111103		Bungalows/Palace						90,000

**Total Cost Centre 128,180**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					93,009
Function Code	70740	Public health services						
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 93,009**

Objective	000000	Compensation of Employees						93,009
National Strategy	0000000	Compensation of Employees						93,009
Output	0000			Yr.1	Yr.2	Yr.3		93,009
				0	0	0		
Activity	000000			0.0	0.0	0.0		93,009

Wages and Salaries								93,009
21110	Established Position							93,009
2111001	Established Post							93,009

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					18,073
Function Code	70740	Public health services						
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 18,073**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						18,073
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						18,073
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015		Yr.1	Yr.2	Yr.3		18,073
				1	1	1		
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		4,000

Use of goods and services								4,000
22102	Utilities							4,000
2210205	Sanitation Charges							4,000

Activity	000006	Purchase Sanitary tools, equipments and chemicals quarterly		1.0	1.0	1.0		14,073
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Use of goods and services								14,073
22101	Materials - Office Supplies							14,073
2210116	Chemicals & Consumables							12,000
2210120	Purchase of Petty Tools/Implements							2,073

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			60,000		
Function Code	70740	Public health services						
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health Environmental Health Unit_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>						<b>60,000</b>		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				60,000		
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				60,000		
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015			Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Develop Engineering Landfill site,clear/level final dumping sites			1	1	1	40,000
Use of goods and services						40,000		
22105 Travel - Transport						30,000		
2210502 Maintenance & Repairs - Official Vehicles						30,000		
22106 Repairs - Maintenance						10,000		
2210616 Sanitary Sites						10,000		
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		
<b>Total Cost Centre</b>						<b>171,082</b>		



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>108,941</b>
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							<b>Compensation of employees [GFS]</b>			<b>108,941</b>
Objective	000000	Compensation of Employees							<b>108,941</b>	
National Strategy	0000000	Compensation of Employees							<b>108,941</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>108,941</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>108,941</b>	
Wages and Salaries									<b>108,941</b>	
21110 Established Position									<b>108,941</b>	
2111001 Established Post									<b>108,941</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			13,000	
Function Code	70421	Agriculture cs						
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
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						12,000
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		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	3010106	1.6. Promote demand-driven research						1,000
Output	0002	Food Security,Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Organise Training for AEA's Annually		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210710 Staff Development								1,000
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						4,000
Output	0003	Provision for Administrative expenses made annually		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Administrative Expenses		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210102 Office Facilities, Supplies & Accessories								4,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						2,000
Output	0002	Food Security,Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)		1	1	1		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Objective	030105	5. Promote livestock and poultry development for food security and income						1,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						1,000
Output	0001	Incomes from livestock increased by end of 2016		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Undertake Animal/fish Health Disease Surveillance		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	12,000
Function Code	70421	Agriculture cs						
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

								Use of goods and services	12,000
Objective	030101	1. Improve agricultural productivity							12,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							10,000
Output	0001	Official Celdebration organised to reward Hardworking Farmers every year	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Celebrate National Farmers Day annually	1	1	1			10,000	
Use of goods and services									10,000
22109 Special Services									10,000
2210902 Official Celebrations									10,000
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							2,000
Output	0002	Food Security,Agric Production and income improved annually	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Carry out Farm/Home Visits by Extension Agents (AEAs)	1	1	1			2,000	
Use of goods and services									2,000
22105 Travel - Transport									2,000
2210511 Local travel cost									2,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<b>Total By Funding</b>		39,770	
Function Code	70421	Agriculture cs						
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>								<b>16,120</b>
Objective	030101	1. Improve agricultural productivity						11,920
National Strategy	3010106	1.6. Promote demand-driven research						3,500
Output	0002	Food Security,Agric Production and income improved annually	Yr.1	Yr.2	Yr.3			3,500
Activity	000004	Organise Training for AEA's Annually	1	1	1			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210710 Staff Development								2,000
Activity	000005	Provide regular market information to improve distribution & storage of food stuffs	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22109 Special Services								1,500
2210909 Operational Enhancement Expenses								1,500
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						6,420
Output	0002	Food Security,Agric Production and income improved annually	Yr.1	Yr.2	Yr.3			6,420
Activity	000003	Establish Demonstration Farms	1.0	1.0	1.0			6,420
Use of goods and services								6,420
22109 Special Services								6,420
2210909 Operational Enhancement Expenses								6,420
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						2,000
Output	0002	Food Security,Agric Production and income improved annually	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Objective	030105	5. Promote livestock and poultry development for food security and income						4,200
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						4,200
Output	0001	Incomes from livestock increased by end of 2016	Yr.1	Yr.2	Yr.3			4,200
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>23,650</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						23,650
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						23,650
Output	0001	Traders access to Market Infrastructure improved by Dec. 2016	Yr.1	Yr.2	Yr.3			23,650
			1	1	1			

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

Activity	000001	Rehabilitate & develop markets	1.0	1.0	1.0	23,650
Fixed Assets						23,650
	31113	Other structures				23,650
	3111304	Markets				23,650
<b>Total Cost Centre</b>						<b>173,711</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						13,405
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 13,405**

Objective	000000	Compensation of Employees						13,405
National Strategy	0000000	Compensation of Employees						13,405
Output	0000			Yr.1	Yr.2	Yr.3		13,405
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,405

Wages and Salaries								13,405
21110	Established Position							13,405
2111001	Established Post							13,405

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						5,000
Output	0001	Well structured urban development promoted		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000003	Logistical Support		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5060501	Urban Development and Management						5,000
Output	0001	Well structured urban development promoted		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Legal Acquisition of Sites		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

**Asokore Mampong Municipal-Asokore Mampong**

*MTEF Budget Document*

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled			<i>Total By Funding</i> 162	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>					<b>162</b>	
Objective	050605	5. Promote well structured and integrated urban development			162	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			162	
Output	0001	Well structured urban development promoted	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000003	Logistical Support	1.0	1.0	1.0	162
Use of goods and services					162	
22101 Materials - Office Supplies					162	
2210102 Office Facilities, Supplies & Accessories					162	
<b>Total Cost Centre</b>					<b>23,567</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				40,561
Function Code	71040	Family and children						
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 40,561**

Objective	000000	Compensation of Employees						40,561
National Strategy	0000000	Compensation of Employees						40,561
Output	0000			Yr.1	Yr.2	Yr.3		40,561
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,561

Wages and Salaries								40,561
21110	Established Position							40,561
2111001	Established Post							40,561

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>				1,000
Function Code	71040	Family and children						
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 1,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor						1,000
Output	0003	Community Care Enhanced by end of 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Community Care		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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF		<i>Total By Funding</i>				14,282
Function Code	71040	Family and children						
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets 14,282**

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						14,282
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						14,282
Output	0001	Reliable data on PWDs created by 2016		Yr.1	Yr.2	Yr.3		14,282
				1	1	1		
Activity	000001	Update data on PWDs in the Municipality		1.0	1.0	1.0		14,282

Fixed Assets								14,282
31111	Dwellings							14,282
3111152	WIP - Dest. Homes/Homes of Age							14,282



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	71040	Family and children						
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Total By Funding</b>								<b>6,310</b>

<b>Use of goods and services</b>								<b>6,310</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							<b>6,310</b>
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor							<b>6,310</b>
Output	0003	Community Care Enhanced by end of 2014			Yr.1	Yr.2	Yr.3	<b>6,310</b>	
				1	1	1			
Activity	000001	Community Care			1.0	1.0	1.0	<b>6,310</b>	
Use of goods and services								<b>6,310</b>	
22101 Materials - Office Supplies								<b>6,310</b>	
2210102 Office Facilities, Supplies & Accessories								<b>6,310</b>	
<b>Total Cost Centre</b>								<b>62,153</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						101,559
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 101,559**

Objective	000000	Compensation of Employees						101,559
National Strategy	0000000	Compensation of Employees						101,559
Output	0000			Yr.1	Yr.2	Yr.3		101,559
				0	0	0		
Activity	000000			0.0	0.0	0.0		101,559

Wages and Salaries								101,559
21110	Established Position							101,559
2111001	Established Post							101,559

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						1,000
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 1,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						1,000
Output	0001	Logistical Support for the Department improved by end of 2016		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Logistics Support		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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70620	Community Development						7,767
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 7,767**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,767
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						7,767
Output	0001	Logistical Support for the Department improved by end of 2016		Yr.1	Yr.2	Yr.3		7,767
				1	1	1		
Activity	000001	Logistics Support		1.0	1.0	1.0		7,767

Use of goods and services								7,767
22101	Materials - Office Supplies							7,767
2210102	Office Facilities, Supplies & Accessories							7,767

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

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*Total Cost Centre* 110,326

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	26,000
Function Code	70610	Housing development						
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong Works Office of Departmental Head Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Use of goods and services</b>								<b>4,000</b>	
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			1.0	1.0	1.0	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

<b>Non Financial Assets</b>								<b>22,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							22,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							22,000
Output	0001	Local Government Service Act effectively implemented			Yr.1	Yr.2	Yr.3	22,000	
Activity	000002	Provision of Capital facilities			1.0	1.0	1.0	22,000	

Fixed Assets								22,000
31122	Other machinery - equipment							12,000
3112208	Computers and Accessories							8,000
3112251	WIP - Plant & Equipment							2,000
3112257	WIP - Plant and Machinery							2,000
31131	Infrastructure assets							10,000
3113162	WIP - Water Systems							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	122,278
Function Code	70610	Housing development						
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong Works Office of Departmental Head Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Non Financial Assets</b>								<b>122,278</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							122,278
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							122,278
Output	0001	Local Government Service Act effectively implemented			Yr.1	Yr.2	Yr.3	122,278	
Activity	000002	Provision of Capital facilities			1.0	1.0	1.0	122,278	

Fixed Assets								122,278
31122	Other machinery - equipment							42,278
3112257	WIP - Plant and Machinery							42,278
31131	Infrastructure assets							80,000
3113162	WIP - Water Systems							80,000

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

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*Total Cost Centre* 148,278

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 129,445
Function Code	70610	Housing development						
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong_Works_Public Works_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							<b>Compensation of employees [GFS]</b>			<b>129,445</b>	
Objective	000000	Compensation of Employees									<b>129,445</b>
National Strategy	0000000	Compensation of Employees									<b>129,445</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>129,445</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>129,445</b>	
Wages and Salaries										<b>129,445</b>	
21110 Established Position										<b>129,445</b>	
2111001 Established Post										<b>129,445</b>	
<b>Total Cost Centre</b>										<b>129,445</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	110,000
Function Code	70630	Water supply					
Organisation	2771003001	Asokore Mampong Municipal-Asokore Mampong_Works_Water_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Non Financial Assets 110,000**

Objective	051102	2. Accelerate the provision of affordable and safe water					110,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					110,000
Output	0001	Access to safe water increased by 10% annually	Yr.1	Yr.2	Yr.3		110,000
Activity	000002	Construct mechanised boreholes with overhead tanks	1	1	1		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111317	Water Systems						100,000
Activity	000003	Construct water systems	1.0	1.0	1.0		10,000

Fixed Assets							10,000
31113	Other structures						10,000
3111311	Utilities Networks						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	82,174
Function Code	70630	Water supply					
Organisation	2771003001	Asokore Mampong Municipal-Asokore Mampong_Works_Water_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Non Financial Assets 82,174**

Objective	051102	2. Accelerate the provision of affordable and safe water					82,174
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					82,174
Output	0001	Access to safe water increased by 10% annually	Yr.1	Yr.2	Yr.3		82,174
Activity	000002	Construct mechanised boreholes with overhead tanks	1	1	1		82,174

Fixed Assets							82,174
31113	Other structures						82,174
3111317	Water Systems						82,174

**Total Cost Centre 192,174**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>7,783</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2771102001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

						<b>Compensation of employees [GFS]</b>	<b>7,783</b>
Objective	000000	Compensation of Employees					<b>7,783</b>
National Strategy	0000000	Compensation of Employees					<b>7,783</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>7,783</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>7,783</b>
Wages and Salaries							<b>7,783</b>
21110		Established Position					<b>7,783</b>
2111001		Established Post					<b>7,783</b>
						<b>Total Cost Centre</b>	<b>7,783</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,000	
Function Code	70473	Tourism					
Organisation	2771104001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				2,000	
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				2,000	
Output	0001	Increased the Patronage of Local Tourism by 2016		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	000001	Establish municipal tourism development board			1.0	1.0	1.0
Use of goods and services						2,000	
22107 Training - Seminars - Conferences						2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000	
<b>Total Cost Centre</b>						<b>2,000</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	113,000
Function Code	70451	Road transport					
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport	Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

Use of goods and services							51,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						51,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						51,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		51,000	
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1	1	1		51,000	
Use of goods and services							51,000	
22105 Travel - Transport							51,000	
2210502 Maintenance & Repairs - Official Vehicles							25,000	
2210505 Running Cost - Official Vehicles							26,000	

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	
Activity	000002	Support 25 Staff transferred to the Municipality to convey their personal belongings	1	1	1		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	
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1	1	1		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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>100,000</b>
Function Code	70451	Road transport					
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport	Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Non Financial Assets 100,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						
National Strategy	5010304	3.4 Develop Urban Transport Policy						<b>100,000</b>
Output	0001	Mobility of the Municipal Assembly enhanced annually						<b>100,000</b>
Activity	000003	Procure 6 No. Motor bikes /1No. Double cabin Pick-up vehicle						<b>100,000</b>

Fixed Assets								<b>100,000</b>
31121	Transport - equipment							<b>100,000</b>
3112105	Motor Bike, bicycles							<b>30,000</b>
3112151	WIP - Vehicle							<b>70,000</b>

**Total Cost Centre 213,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti						
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	1.0	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

**Non Financial Assets** 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	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31113		Other structures						5,000
3111359		WIP - Road Signals						5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 20,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31122		Other machinery - equipment						20,000
3112205		Other Capital Expenditure						20,000

**Total Cost Centre** 30,000

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						10,500
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 10,500

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	
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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						50,000
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					50,000
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	State of road infrastructure in the Municipality improved by end of 2016	Yr.1	Yr.2	Yr.3	50,000	
Activity	000004	Miscellaneous	1.0	1.0	1.0	50,000	

Fixed Assets		50,000
31113	Other structures	50,000
3111301	Roads	50,000

**Total Cost Centre** 60,500

**Total Vote** 6,076,496



**REPUBLIC OF GHANA**

**THE NARRATIVE STATEMENT**

**OF**

**ASOKORE MAMPONG MUNICIPAL ASSEMBLY**

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## **1.1 Introduction**

The narrative statement covers summary of the historical background of the district, its mission and vision, its physical features, the political and administration structure, economic engagements of the people and the demographic characteristics of the district.

## **1.2 Background**

The Asokore Mampong Municipal Assembly was carved out of Kumasi Metropolitan Assembly due to the growing population of the Kumasi Metropolis. This was aimed to allow government implements its policies of local governance to the benefit of the entire citizenry and also to decentralize the area<sup>1</sup>. It was created under the Government's Decentralization Programme in 2012 under Legislative Instrument (L.I) 2112, i.e. Local Government (Asokore Mampong Municipal Assembly) (Establishment) Instrument, 2012. On June 29, 2012, the district was inaugurated and its capital was sited at Asokore Mampong.

## **1.3 Mission**

Asokore Mampong Municipal Assembly exists to improve the quality of life of the people in the municipality through the formulation and the implementation of policies, programmes and projects resulting from transparent, accountable and effective mobilization/utilization of available human, material and financial resources.

## **1.4 Vision**

The Asokore Mampong Municipal Assembly is to become one of the most vibrant Assemblies offering business and investment opportunities for private capital, and developing the human resource targeted at poverty reduction, social harmony and economic prosperity.

## **1.5 Physical Features**

### **1.5.1 Area**

The Municipality covers a total land area of about 50km<sup>2</sup> and it is located in the North-Eastern part of the Kumasi Metropolis. It shares boundaries with Kumasi Metropolitan Assembly (KMA) to the East, South and West, Kwabre East District to the North-West and Ejisu-Juabeng Municipal Assembly to the North-East (MPCU, 2013).

<sup>1</sup> [www.ghanadistricts.com](http://www.ghanadistricts.com)

### **1.5.2 Geology**



The Asokore Mampong municipality is dominated by the Middle Precambrian Rock. The existence of this geological structure has led to the development of the construction industry, which has impacted positively on the local economy.

### 1.5.3 Topography and Drainage

The municipality lies within the plateau of the South–West physical region which ranges from 250-300 meters above sea level. The topography of the area is undulating, i.e. it is characterized by lowlands and highlands. The Aboabo River, Parkoso and Weweso streams are the main water bodies weaving through the municipality.

### 1.5.4 Climate

The municipality falls within the wet sub-equatorial type. The average minimum temperature is about 21.5<sup>o</sup>c and the maximum average temperature is 30.7<sup>o</sup>c. The average humidity is about 84.16 per cent at 0900 GMT and 60 per cent at 1500 GMT. The moderate temperature, humidity and the double maxima rainfall regime (214.3mm in June and 165.2mm in September) have a direct effect on population growth and the environment as it has precipitated the influx of people from every part of the country and beyond its frontiers to the municipality. This is chiefly because the climatic conditions are not harsh.

### 1.5.5 Soil/Vegetation

The Assembly falls within the moist Semi-deciduous Ecological Zone. The major soil type is the Forest Ochrosol which is rich in nutrients that supports tropical foodstuff cultivation. The high demand for residential properties however has displaced most agricultural lands.

## **1.6 Political and Administration Structure**

The local administration of the district lies in the hands of the District Assembly. The Asokore Mampong Municipal Assembly has a total number of 15 Assembly Members; 10 elected and 5 appointed. The representation is 14 males and one female. The Assembly has ten electoral areas and one constituency at Asawase. The electoral areas include Aboabo No.1 and No. 2, Akorem, Sepe Timpom, Adukrom, Asawase, New Zongo, Sawaba, Asokore Mampong and Akwatia Line. An established settlement with population size of 3,000 qualifies to have a Zonal Council status. Based on this the Municipality has three Zonal Councils namely Aboabo, Asawase and Adukrom.

## 1.7 Social and Cultural Structure

### 1.7.1 Educational Infrastructure

The Assembly has about 155 schools, ranging from pre-school to tertiary level. It also has a private library at Asawase Roman and an ICT Centre at Adukrom. Table 1.1 shows the number of schools at various education levels. Pre-schools number up to 46, Primary (53), Junior High (46), Senior High (4), Tertiary (2) and Vocational/Technical Institutions (3).

**Table 1.1: Educational Infrastructures in the Assembly**

Levels of education	Private	Public	Total
<b>Pre-schools</b>	27	19	46
<b>Primary schools</b>	29	24	53
<b>Junior High Schools</b>	25	21	46
<b>Senior High Schools</b>	3	1	4
<b>Tertiary Institutions</b>	2	-	2
<b>Vocational/Technical Institutions</b>	2	1	3
<b>Libraries and ICT</b>	1	1	2
<b>Total</b>	88	67	157

(Source: Field Survey, 2013)

### 1.7.2 Orphanage Homes

The Assembly has a social responsibility of creating a conducive environment for orphans and the needy to live. There are two prominent homes that cater for orphans within and outside the municipality. These homes include the Kumasi children's home (Airport Roundabout) and the SOS village at Asokore Mampong.

### 1.7.3 Ethnic Diversity

The Asokore Mampong Township can be described as a society with heterogeneous ethnicity. Akans dominate with (40.9%), followed by ethnic groups from Northern Ghana

(36.7%), the Guans (10.7%), Ewes (3.0%) and Ga-Adangbe 0.9 percent. Residents with other ethnic backgrounds represent (7.7%). (Source: 2010 Population and Housing Census (PHC))

#### 1.7.4 Religion

Islamic religion is most dominant among all the religious groups in the municipality with (56.0%) representation. The Christian community follows with (42.0%), and other religious groups constitute (2.0%). The presence of these religious groups in the municipality highlights a development potential that can be harnessed to organize sensitization campaigns, disseminate information and fight against moral decadence. (Source: 2010 PHC)

#### 1.7.5 Culture

The chief of Asokore Mampong is the head of tradition in the municipality. He is also the custodian of the land and traditional head of the people. The major festival in the metropolis is Akwasidae. The Zongo communities are also governed by their traditional/religious leaders like the Imams, etc. Despite the diversity of cultures, co-existence has prevailed in the municipality.

### **1.8 Economic Activities**

#### 1.8.1 Commerce/Service Industry

The commerce/service industry consists of an integrated system of markets, financial institutions, wholesalers/retailers, transportation businesses, hotels/Restaurants, etc. The proportion of the population engaged in wholesale and retail of motor cycles/vehicles is (39.2%). (Source: 2010 PHC)

#### 1.8.2 Manufacturing Industry

This industry is made up of several Pharmaceutical manufacturing companies. These includes Trade winds Chemist Ltd, Kojach and Salom Pharmacy ltd. The industry is represented by (16.2%) of the working population. (Source: 2010 PHC)

### 1.8.3 Agricultural Industry

The Agricultural industry is mainly made up of crop farming, backyard farming and livestock/poultry farming. The main locations consigned to crop farming are the peri-urban communities like Parkoso, Meseom and Asokore Mampong. Cultivation is limited to staples like maize, leafy vegetables, cassava and plantain. Livestock rearing is however scattered in the municipality. The different species of livestock reared are sheep, cattle, goats and pigs. There are also several processing groups which are mainly into groundnut paste and gari processing. These processing sites are located at Akorem, Moke and Sawaba. The proportion of the working population in the Agriculture industry is (3.2%). (Source: 2010 PHC)

### 1.8.4 Tourism

The Kumasi Airport is the outstanding tourist site in the municipality. This sight scene has attracted lots of people both young and old and has also remained the popular excursion site for students. That notwithstanding, patronage of airline services has improved with the emergence of new airlines like the Starbow, flight 540 among others. This has improved the revenue base of the Assembly.

## **1.9 Demography**

The District's population is (6.5%) of the Region's population size of 4,780,380. As at the 2010 Population and Housing Census (PHC), the district's population stood at 312,258 with (47.8%) and (52.2%) representing males and females respectively.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,138,287		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	2,000		
0301 1. Improve agricultural productivity	0	35,920		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	23,650		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0301 5. Promote livestock and poultry development for food security and income	0	5,200		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	30,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	273,500		
0506 5. Promote well structured and integrated urban development	0	10,162		
0511 2. Accelerate the provision of affordable and safe water	0	192,174		
0511 3. Accelerate the provision and improve environmental sanitation	0	78,073		
0601 1. Increase equitable access to and participation in education at all levels	0	1,515,350		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	99,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	29,180		
0605 1. Develop comprehensive sports policy	0	10,000		
0612 1. Ensure co-ordinated implementation of new youth policy	0	0		
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	14,282		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,310		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,748,059		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	382,149		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	167,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,076,496	145,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	14,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	156,200		
<b>Grand Total ¢</b>	<b>6,076,496</b>	<b>6,076,496</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<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>526,993.70</b>	<b>528,993.70</b>	<b>0.00</b>	<b>-528,993.70</b>	<b>0.0</b>	<b>526,993.70</b>
113 Taxes on property	0.00	487,893.70	487,893.70	0.00	-487,893.70	0.0	487,893.70
114 Taxes on goods and services	0.00	39,100.00	41,100.00	0.00	-41,100.00	0.0	39,100.00
<b>Grants</b>	<b>0.00</b>	<b>5,140,742.34</b>	<b>5,140,741.28</b>	<b>0.00</b>	<b>-5,140,741.28</b>	<b>0.0</b>	<b>5,140,742.34</b>
133 From other general government units	0.00	5,140,742.34	5,140,741.28	0.00	-5,140,741.28	0.0	5,140,742.34
<b>Other revenue</b>	<b>0.00</b>	<b>408,760.00</b>	<b>726,801.00</b>	<b>0.00</b>	<b>-726,801.00</b>	<b>0.0</b>	<b>408,760.00</b>
141 Property income [GFS]	0.00	57,030.00	33,530.00	0.00	-33,530.00	0.0	57,030.00
142 Sales of goods and services	0.00	316,430.00	657,931.00	0.00	-657,931.00	0.0	316,430.00
143 Fines, penalties, and forfeits	0.00	7,400.00	7,440.00	0.00	-7,440.00	0.0	7,400.00
145 Miscellaneous and unidentified revenue	0.00	27,900.00	27,900.00	0.00	-27,900.00	0.0	27,900.00
<b>Finance, ,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<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>Health, Environmental Health Unit,</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>Agriculture, ,</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>			
133 From other general government units	0.00			0.00			
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<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>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
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>					
	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>	0.00			0.00			
133 From other general government units	0.00			0.00			
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Asokore Mampong Municipal-Asokore Mampong</u></b>					
<b>Grants</b>	0.00			0.00			
133 From other general government units	0.00			0.00			
<b>Grand Total</b>	0.00	6,076,496.04	6,396,535.98	0.00	-6,396,535.98	0.0	6,076,496.04



## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asokore Mampong Municipal-Asokore Mampong</b>		2,976,886	1,130,566	795,729	221,990	932,729	6,062,214
<b>01 Central Administration</b>		1,699,624	532,347	578,156	41,990	120,000	2,976,432
01 Administration (Assembly Office)		1,699,624	532,347	578,156	41,990	120,000	2,976,432
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		8,000	103,515	11,000	0	0	122,515
00		8,000	103,515	11,000	0	0	122,515
<b>03 Education, Youth and Sports</b>		753,804	0	5,000	90,000	676,546	1,525,350
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		748,804	0	0	90,000	676,546	1,515,350
03 Sports		5,000	0	5,000	0	0	10,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		96,180	93,009	20,073	90,000	0	299,261
01 Office of District Medical Officer of Health		36,180	0	2,000	90,000	0	128,180
02 Environmental Health Unit		60,000	93,009	18,073	0	0	171,082
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		12,000	108,941	13,000	0	39,770	173,711
00		12,000	108,941	13,000	0	39,770	173,711
<b>07 Physical Planning</b>		5,000	13,405	5,000	0	162	23,567
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	13,405	5,000	0	162	23,567
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	142,121	2,000	0	14,077	158,198
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	40,561	1,000	0	6,310	47,871
03 Community Development		0	101,559	1,000	0	7,767	110,326
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		232,278	129,445	26,000	0	82,174	469,897
01 Office of Departmental Head		122,278	0	26,000	0	0	148,278
02 Public Works		0	129,445	0	0	0	129,445
03 Water		110,000	0	0	0	82,174	192,174
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>		0	7,783	2,000	0	0	9,783
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,783	0	0	0	7,783
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	2,000	0	0	2,000
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		100,000	0	113,000	0	0	213,000
00		100,000	0	113,000	0	0	213,000
<b>15 Disaster Prevention</b>		20,000	0	10,000	0	0	30,000
00		20,000	0	10,000	0	0	30,000
<b>16 Urban Roads</b>		50,000	0	10,500	0	0	60,500
00		50,000	0	10,500	0	0	60,500
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,130,566	686,910	2,289,976	4,107,452	3,407	696,322	96,000	795,729	0	0	0	0	0	738,895	415,824	1,154,719	6,062,214
Asokore Mampong Municipal-Asokore Mampong	1,130,566	686,910	2,289,976	4,107,452	3,407	696,322	96,000	795,729	0	0	0	0	0	738,895	415,824	1,154,719	6,062,214
Central Administration	532,347	488,371	1,211,253	2,231,972	3,407	505,749	69,000	578,156	0	0	0	0	0	31,990	130,000	161,990	2,976,432
Administration (Assembly Office)	532,347	488,371	1,211,253	2,231,972	3,407	505,749	69,000	578,156	0	0	0	0	0	31,990	130,000	161,990	2,976,432
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	103,515	8,000	0	111,515	0	11,000	0	11,000	0	0	0	0	0	0	0	0	122,515
	103,515	8,000	0	111,515	0	11,000	0	11,000	0	0	0	0	0	0	0	0	122,515
Education, Youth and Sports	0	77,359	676,445	753,804	0	5,000	0	5,000	0	0	0	0	0	676,546	90,000	766,546	1,525,350
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	72,359	676,445	748,804	0	0	0	0	0	0	0	0	0	676,546	90,000	766,546	1,515,350
Sports	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	93,009	96,180	0	189,189	0	20,073	0	20,073	0	0	0	0	0	0	90,000	90,000	299,261
Office of District Medical Officer of Health	0	36,180	0	36,180	0	2,000	0	2,000	0	0	0	0	0	0	90,000	90,000	128,180
Environmental Health Unit	93,009	60,000	0	153,009	0	18,073	0	18,073	0	0	0	0	0	0	0	0	171,082
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	108,941	12,000	0	120,941	0	13,000	0	13,000	0	0	0	0	0	16,120	23,650	39,770	173,711
	108,941	12,000	0	120,941	0	13,000	0	13,000	0	0	0	0	0	16,120	23,650	39,770	173,711
Physical Planning	13,405	5,000	0	18,405	0	5,000	0	5,000	0	0	0	0	0	162	0	162	23,567
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	13,405	5,000	0	18,405	0	5,000	0	5,000	0	0	0	0	0	162	0	162	23,567
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	142,121	0	0	142,121	0	2,000	0	2,000	0	0	0	0	0	14,077	0	14,077	158,198
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,561	0	0	40,561	0	1,000	0	1,000	0	0	0	0	0	6,310	0	6,310	47,871
Community Development	101,559	0	0	101,559	0	1,000	0	1,000	0	0	0	0	0	7,767	0	7,767	110,326
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	129,445	0	232,278	361,723	0	4,000	22,000	26,000	0	0	0	0	0	0	82,174	82,174	469,897
Office of Departmental Head	0	0	122,278	122,278	0	4,000	22,000	26,000	0	0	0	0	0	0	0	0	148,278
Public Works	129,445	0	0	129,445	0	0	0	0	0	0	0	0	0	0	0	0	129,445
Water	0	0	110,000	110,000	0	0	0	0	0	0	0	0	0	0	82,174	82,174	192,174
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	7,783	0	0	7,783	0	2,000	0	2,000	0	0	0	0	0	0	0	0	9,783
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	7,783	0	0	7,783	0	0	0	0	0	0	0	0	0	0	0	0	7,783
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	100,000	100,000	0	113,000	0	113,000	0	0	0	0	0	0	0	0	213,000
	0	0	100,000	100,000	0	113,000	0	113,000	0	0	0	0	0	0	0	0	213,000
Disaster Prevention	0	0	20,000	20,000	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	30,000
	0	0	20,000	20,000	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	50,000	50,000	0	10,500	0	10,500	0	0	0	0	0	0	0	0	60,500
	0	0	50,000	50,000	0	10,500	0	10,500	0	0	0	0	0	0	0	0	60,500
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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti						<b>4,314</b>
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>4,314</b>
Objective	000000	Compensation of Employees						<b>4,314</b>
National Strategy	0000000	Compensation of Employees						<b>4,314</b>
Output	0000							<b>4,314</b>
					Yr.1	Yr.2	Yr.3	
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>4,314</b>

Wages and Salaries								<b>4,314</b>
21110	Established Position							<b>4,314</b>
2111001	Established Post							<b>4,314</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti						<b>532,347</b>
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>532,347</b>
Objective	000000	Compensation of Employees						<b>532,347</b>
National Strategy	0000000	Compensation of Employees						<b>532,347</b>
Output	0000							<b>532,347</b>
					Yr.1	Yr.2	Yr.3	
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>532,347</b>

Wages and Salaries								<b>532,347</b>
21110	Established Position							<b>508,497</b>
2111001	Established Post							<b>508,497</b>
21111	Wages and salaries in cash [GFS]							<b>23,850</b>
2111102	Monthly paid & casual labour							<b>23,850</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b> 578,156
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>3,407</b>
Objective	000000	Compensation of Employees						3,407
National Strategy	0000000	Compensation of Employees						3,407
Output	0000			Yr.1	Yr.2	Yr.3		3,407
				0	0	0		
Activity	000000			0.0	0.0	0.0		3,407

Wages and Salaries								3,407
21111 Wages and salaries in cash [GFS]								3,407
2111102 Monthly paid & casual labour								3,407

<b>Use of goods and services</b>								<b>314,700</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						202,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						202,200
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000003	Purchase furniture and equipments for 15 offices of the Assembly		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000

Activity	000005	Hotel accommodation for official Guests		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
22104 Rentals								5,000
2210404 Hotel Accommodations								5,000

Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year		Yr.1	Yr.2	Yr.3		38,000
				1	1	1		

Activity	000001	Provide protocol services for official guests throughout the year		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000

Activity	000002	Provide fuel to Senior Officers with private cars for official duties annually		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22105 Travel - Transport								20,000
2210503 Fuel & Lubricants - Official Vehicles								20,000

Activity	000004	Organise durbars for Ministerial and Presidential visits annually		1.0	1.0	1.0		8,000
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Use of goods and services								8,000
22109 Special Services								8,000
2210901 Service of the State Protocol								8,000

Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performed annually		Yr.1	Yr.2	Yr.3		48,400
				1	1	1		

Activity	000001	Provide utilities to the Assembly offices throughout the year		1.0	1.0	1.0		20,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		Use of goods and services									20,000
		22102 Utilities									20,000
		2210201 Electricity charges									12,000
		2210202 Water									2,400
		2210203 Telecommunications									4,800
		2210204 Postal Charges									800
Activity	000002	Purchase 15 newspapers daily				1.0	1.0	1.0			6,000
		Use of goods and services									6,000
		22107 Training - Seminars - Conferences									6,000
		2210706 Library & Subscription									6,000
Activity	000004	Procure printed items, stationeries and other store items				1.0	1.0	1.0			20,000
		Use of goods and services									20,000
		22101 Materials - Office Supplies									20,000
		2210101 Printed Material & Stationery									9,500
		2210111 Other Office Materials and Consumables									10,500
Activity	000006	Secure Bank services				1.0	1.0	1.0			2,400
		Use of goods and services									2,400
		22111 Other Charges - Fees									2,400
		2211101 Bank Charges									2,400
Output	0005	Human Resources capacity building developed for the Assembly each year				Yr.1	Yr.2	Yr.3			15,000
						1	1	1			
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members				1.0	1.0	1.0			15,000
		Use of goods and services									15,000
		22107 Training - Seminars - Conferences									15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									15,000
Output	0006	Official Celebration organised each year				Yr.1	Yr.2	Yr.3			4,000
						1	1	1			
Activity	000002	Organise Independence Day celebration annually				1.0	1.0	1.0			2,000
		Use of goods and services									2,000
		22109 Special Services									2,000
		2210902 Official Celebrations									2,000
Activity	000003	Organise National Day for the Aged each year				1.0	1.0	1.0			2,000
		Use of goods and services									2,000
		22109 Special Services									2,000
		2210902 Official Celebrations									2,000
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year				Yr.1	Yr.2	Yr.3			86,800
						1	1	1			
Activity	000001	Organise General Assembly, Executive, Subcommittee and Adhoc meetings throughout the year				1.0	1.0	1.0			20,000
		Use of goods and services									20,000
		22107 Training - Seminars - Conferences									20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									20,000
Activity	000002	Organise Heads Of Departments meetings and Staff Durbars annually				1.0	1.0	1.0			5,000
		Use of goods and services									5,000
		22101 Materials - Office Supplies									5,000
		2210103 Refreshment Items									5,000
Activity	000003	Support staff and Assemblymembers to attend meetings outside the Municipality and submit reports throughout the year				1.0	1.0	1.0			10,000
		Use of goods and services									10,000
		22105 Travel - Transport									10,000
		2210511 Local travel cost									10,000
Activity	000004	Support Civic and Public Education annually				1.0	1.0	1.0			2,000



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

**2014**

	22101	Materials - Office Supplies							3,000	
	2210101	Printed Material & Stationery							1,500	
	2210103	Refreshment Items							1,500	
	22109	Special Services							2,000	
	2210909	Operational Enhancement Expenses							2,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								8,000
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	000001	Support Zonal Councils to function throughout the year			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22109	Special Services							2,000	
	2210906	Unit Committee/T. C. M. Allow							2,000	
Activity	000002	Organise Quarterly 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								53,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture								5,000
Output	0002	Revenue from rates increased by 10% by end of 2014			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000005	Pay postal charges			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
	22102	Utilities							5,000	
	2210204	Postal Charges							5,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								3,000
Output	0001	Internally Generated Fund increased by 10% annually			Yr.1	Yr.2	Yr.3		3,000	
				1	1	1				
Activity	000002	Organise 2 training programmes for 50 revenue collectors annually			1.0	1.0	1.0		3,000	
		Use of goods and services							3,000	
	22107	Training - Seminars - Conferences							3,000	
	2210702	Visits, Conferences / Seminars (Local)							3,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								45,000
Output	0001	Internally Generated Fund increased by 10% annually			Yr.1	Yr.2	Yr.3		45,000	
				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		2,000	
		Use of goods and services							2,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
	22105	Travel - Transport							1,000	
	2210511	Local travel cost							1,000	
Activity	000005	Organise quarterly revenue mobilization campaign on FM station and information centres			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	



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

Activity	000006	Provide logistics and commission to revenue collectors and task force annually	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						2,000
2210112 Uniform and Protective Clothing						3,000
22108 Consulting Services						25,000
2210804 Contract appointments						25,000
Activity	000007	Organise 2 stakeholders meetings annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				12,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				10,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Maintain Security in the Municipality	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210206 Armed Guard and Security						10,000
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 to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210621 Security Gardgets						2,000
<b>Grants</b>						<b>2,767</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,767
National Strategy	7020603	6.3. Review District demarcations				2,767
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	2,767
			1	1	1	
Activity	000007	Acquire and Develop Assembly Lands	1.0	1.0	1.0	2,767
To other general government units						2,767
26311 Re-Current						2,767
2631105 Stool Lands Allocation						2,767
<b>Other expense</b>						<b>188,282</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				55,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0008	Street Naming /House Numbering Exercise	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Street naming & House numbering exercise	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821018 Civic Numbering/Street Naming						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,400
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

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

Activity	000003	Attend social and religious programmes and make donations throughout the year	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821009 Donations				20,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performed annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Engage legal services and pay compensation and fines on court cases quarterly	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821007 Court Expenses				20,000
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	
Activity	000005	Support Traditional Authorities to organise meetings and cultural festivities annually	1.0	1.0	1.0	5,400
		Miscellaneous other expense				5,400
		28210 General Expenses				5,400
		2821009 Donations				5,400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				129,882
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				129,882
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3	129,882
			1	1	1	
Activity	000001	Support Unanticipated programmes & projects	1.0	1.0	1.0	129,882
		Miscellaneous other expense				129,882
		28210 General Expenses				129,882
		2821006 Other Charges				129,882
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				3,000
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 to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821014 Special Operations (NSC)				3,000
<b>Non Financial Assets</b>						<b>69,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000010	Office Equipments, Computer & Accessories for the Zonal Councils	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112208 Computers and Accessories				5,000
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
		31111 Dwellings				10,000
		3111151 WIP - Buildings				10,000

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

**2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							50,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000008	Revaluation of properties bi-annually	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31122 Other machinery - equipment									50,000
3112260 WIP - Consultancy Fees									50,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							4,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							4,000
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Furnishing Assembly offices (old & New block)	1.0	1.0	1.0				4,000
Fixed Assets									4,000
31113 Other structures									4,000
3111366 WIP - Interior Development and Refurbishment									4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti							
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong							
									<b>Total By Funding</b>
									150,000

**Use of goods and services** 60,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Support Constituency projects and programmes annually	1.0	1.0	1.0				60,000
Use of goods and services									60,000
22101 Materials - Office Supplies									30,000
2210107 Electrical Accessories									20,000
2210108 Construction Material									10,000
22106 Repairs - Maintenance									30,000
2210607 Minor Repairs of Schools/Colleges									15,000
2210611 Markets									15,000

**Other expense** 90,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							90,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Support Constituency projects and programmes annually	1.0	1.0	1.0				90,000
Miscellaneous other expense									90,000
28210 General Expenses									90,000
2821009 Donations									30,000
2821012 Scholarship/Awards									60,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,549,624
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

Use of goods and services							263,371
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					45,171
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					45,171
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		5,171
Activity	000003	Purchase furniture and equipments for 15 offices of the Assembly	1	1	1		5,171
		Use of goods and services					5,171
	22101	Materials - Office Supplies					5,171
	2210102	Office Facilities, Supplies & Accessories					5,171
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Provide protocol services for official guests throughout the year	1	1	1		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210513	Local Hotel Accommodation					5,000
Output	0005	Human Resources capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3		5,000
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
Output	0006	Official Celebration organised each year	Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Organise Independence Day celebration annually	1	1	1		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210902	Official Celebrations					10,000
Activity	000003	Organise National Day for the Aged each year	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
Output	0007	Participation in Local governance and Decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise General Assembly, Executive, Subcommittee and Adhoc meetings throughout the year	1	1	1		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					61,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					48,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3		48,000
			1	1	1		

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

Activity	000006	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210101 Printed Material & Stationery						40,000
Activity	000009	Preparation of Medium Term Development Plan	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				13,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Prepare and submit Budget including the composite budget each year	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210102 Office Facilities, Supplies & Accessories						7,000
Activity	000002	Train Departmental Heads and Budget Committee twice annually on composite Budgeting	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210701 Training Materials						6,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,000
Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Support Zonal Councils to function throughout the year	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210102 Office Facilities, Supplies & Accessories						9,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				7,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				7,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000007	Organise 2 stakeholders meetings annually	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				141,200
National Strategy	7100301	3.1 Increase safety awareness of citizens				30,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Maintain Security in the Municipality	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210107 Electrical Accessories						30,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				111,200
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	111,200
			1	1	1	

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

Activity	000002	Support to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0	111,200
Use of goods and services						111,200
22105 Travel - Transport						111,200
2210503 Fuel & Lubricants - Official Vehicles						111,200
<b>Grants</b>						<b>20,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020603	6.3. Review District demarcations				20,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000007	Acquire and Develop Assembly Lands	1.0	1.0	1.0	20,000
To other general government units						20,000
26311 Re-Current						20,000
2631105 Stool Lands Allocation						20,000
<b>Other expense</b>						<b>55,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				40,000
Output	0008	Street Naming /House Numbering Exercise	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Street naming & House numbering exercise	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821018 Civic Numbering/Street Naming						40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Organise MPCU and Budget committee quarterly meetings and review plans and Budget annually	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						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
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Gazette Fee Fixing Resolution annually	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
<b>Non Financial Assets</b>						<b>1,211,253</b>

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

**2014**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,071,253
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,071,253
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		1,053,253
			1	1	1		
Activity	000001	Provision of staff accommodation	1.0	1.0	1.0		170,000
		Fixed Assets					170,000
	31111	Dwellings					170,000
	3111153	WIP - Bungalows/Palace					170,000
Activity	000002	Provision of Residential Accommodation for MCE	1.0	1.0	1.0		266,286
		Fixed Assets					266,286
	31111	Dwellings					266,286
	3111103	Bungalows/Palace					266,286
Activity	000006	Construction of Administration Block	1.0	1.0	1.0		221,467
		Fixed Assets					221,467
	31112	Non residential buildings					221,467
	3111204	Office Buildings					221,467
Activity	000007	Construction of Municipal Court	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31111	Dwellings					50,000
	3111101	Buildings					50,000
Activity	000008	Construction of Zonal Council Offices	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31112	Non residential buildings					50,000
	3111204	Office Buildings					50,000
Activity	000009	Renting of Offices for Decentralized Departments	1.0	1.0	1.0		10,500
		Fixed Assets					10,500
	31112	Non residential buildings					10,500
	3111204	Office Buildings					10,500
Activity	000012	Construction of Residential Accommodation for MCD at Asokore Mampong	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31111	Dwellings					200,000
	3111103	Bungalows/Palace					200,000
Activity	000013	Construction of Municipal Police Station	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111204	Office Buildings					30,000
Activity	000014	Provision of Extension Services (water, electricity, etc.) to MCE, MCD Bungalows	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
	31111	Dwellings					55,000
	3111153	WIP - Bungalows/Palace					55,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performance 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	Furniture & Fittings					8,000

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

**2014**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					100,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					100,000
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Fund Government's social intervention and unanticipated Programmes and projects annually	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31122	Other machinery - equipment					100,000
	3112207	Other Assets					50,000
	3112257	WIP - Plant and Machinery					50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					30,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000003	Rehabilitate markets in the Municipality	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31111	Dwellings					20,000
	3111101	Buildings					20,000
Activity	000008	Revaluation of properties bi-annually	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31122	Other machinery - equipment					10,000
	3112260	WIP - Consultancy Fees					10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					10,000
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Furnishing Assembly offices (old & New block)	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31113	Other structures					10,000
	3111366	WIP - Interior Development and Refurbishment					10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Non Financial Assets** 120,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					120,000
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000007	Construction of Municipal Court	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31112	Non residential buildings					120,000
	3111204	Office Buildings					120,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<b>Total By Funding</b>			41,990	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>								<b>16,990</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						16,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,990
Output	0005	Human Resources capacity building developed for the Assembly each year		Yr.1	Yr.2	Yr.3		16,990
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members		1	1	1		16,990
Use of goods and services								16,990
22107 Training - Seminars - Conferences								16,990
2210709 Seminars/Conferences/Workshops/Meetings Expenses								16,990
<b>Other expense</b>								<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						15,000
Output	0008	Street Naming /House Numbering Exercise		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Street naming & House numbering exercise		1	1	1		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821018 Civic Numbering/Street Naming								15,000
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Accommodation,Equipment and office Facilities improved by 10% each each		Yr.1	Yr.2	Yr.3		10,000
Activity	000010	Office Equipments, Computer & Accessories for the Zonal Councils		1	1	1		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112208 Computers and Accessories								10,000
<b>Total Cost Centre</b>								<b>2,976,432</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<b>Total By Funding</b>				103,515
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Compensation of employees [GFS] 103,515**

Objective	000000	Compensation of Employees					103,515
National Strategy	0000000	Compensation of Employees					103,515
Output	0000		Yr.1	Yr.2	Yr.3		103,515
			0	0	0		
Activity	000000		0.0	0.0	0.0		103,515

Wages and Salaries							103,515
21110	Established Position						103,515
2111001	Established Post						103,515

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<b>Total By Funding</b>				11,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Use of goods and services 11,000**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					11,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels					5,000
Output	0001	Timely Financial information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Procure Office Equipments by December 2014	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22108	Consulting Services						3,000
2210801	Local Consultants Fees						3,000

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
22107	Training - Seminars - Conferences						2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000

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	Yr.1	Yr.2	Yr.3		6,000
			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
22101	Materials - Office Supplies						6,000
2210101	Printed Material & Stationery						6,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		8,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>8,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			8,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels			8,000
Output	0001	Timely Financial information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure Office Equipments by December 2014	1.0	1.0	1.0
Use of goods and services					8,000
22101 Materials - Office Supplies					8,000
2210102 Office Facilities, Supplies & Accessories					8,000
<b>Total Cost Centre</b>					<b>122,515</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 748,804
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>Use of goods and services</b>								<b>72,359</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						72,359
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						72,359
Output	0003	Municipal Education Fund set up						72,359
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Municipal Education Fund set up	1.0	1.0	1.0			72,359

Use of goods and services								72,359
22101	Materials - Office Supplies							72,359
2210101	Printed Material & Stationery							60,359
2210102	Office Facilities, Supplies & Accessories							10,000
2210103	Refreshment Items							2,000

<b>Non Financial Assets</b>								<b>676,445</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						676,445
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						676,445
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased						676,445
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of educational infrastructure	1.0	1.0	1.0			676,445

Fixed Assets								481,445
31112	Non residential buildings							481,445
3111205	School Buildings							481,445
Inventories								195,000
31222	Work - progress							195,000
3122216	School Buildings							195,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 676,546
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>Use of goods and services</b>								<b>676,546</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						676,546
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						676,546
Output	0002	School Feeding Programme Effectively Implemented annually						676,546
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Implementation of School Feeding Programme	1.0	1.0	1.0			676,546

Use of goods and services								676,546
22101	Materials - Office Supplies							676,546
2210113	Feeding Cost							676,546

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		90,000
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>90,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			90,000
Output	0004	Provision of Staff accommodation for education personnel	Yr.1	Yr.2	Yr.3
			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
Inventories					90,000
	31222	Work - progress			90,000
	3122203	Bungalows/Palace			90,000
<b>Total Cost Centre</b>					<b>1,515,350</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)						<b>5,000</b>
Organisation	2770303001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Sports_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	060501	1. Develop comprehensive sports policy						<b>5,000</b>
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						<b>5,000</b>
Output	0001	Sports Development enhanced						<b>5,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	organise sporting activities	1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)						<b>5,000</b>
Organisation	2770303001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Sports_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	060501	1. Develop comprehensive sports policy						<b>5,000</b>
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						<b>5,000</b>
Output	0001	Sports Development enhanced						<b>5,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	organise sporting activities	1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>5,000</b>

**Total Cost Centre** **10,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>		2,000	
Function Code	70721	General Medical services (IS)				
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>					<b>2,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			1,000	
National Strategy	6030102	1.2. Expand access to primary health care			1,000	
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	Support national immunization day programme	1	1	1	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210711 Public Education & Sensitization					1,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			1,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			1,000	
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	Support 40 infected persons to access ART annually	1	1	1	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210105 Drugs					1,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>36,180</b>
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 36,180**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>8,000</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>8,000</b>
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3			<b>8,000</b>
Activity	000003	Support national immunization day programme	1	1	1			<b>8,000</b>

Use of goods and services								<b>8,000</b>
22107		Training - Seminars - Conferences						<b>8,000</b>
2210711		Public Education & Sensitization						<b>8,000</b>

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>28,180</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						<b>28,180</b>
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3			<b>28,180</b>
Activity	000002	Organise Anti - HIV/AIDS campaign at the major Lorry parks and distribute condoms every year	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101		Materials - Office Supplies						<b>5,000</b>
2210104		Medical Supplies						<b>5,000</b>

Activity	000003	Support 40 infected persons to access ART annually	1.0	1.0	1.0			<b>23,180</b>
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Use of goods and services								<b>23,180</b>
22101		Materials - Office Supplies						<b>23,180</b>
2210105		Drugs						<b>23,180</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>90,000</b>
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets 90,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>90,000</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>90,000</b>
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2013	Yr.1	Yr.2	Yr.3			<b>90,000</b>
Activity	000002	Construction of 1 no. ground floor 2 bedroom semi-detached bungalow for health personnel	1	1	1			<b>90,000</b>

Fixed Assets								<b>90,000</b>
31111		Dwellings						<b>90,000</b>
3111103		Bungalows/Palace						<b>90,000</b>

**Total Cost Centre 128,180**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					93,009
Function Code	70740	Public health services						
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 93,009**

Objective	000000	Compensation of Employees						93,009
National Strategy	0000000	Compensation of Employees						93,009
Output	0000			Yr.1	Yr.2	Yr.3		93,009
				0	0	0		
Activity	000000			0.0	0.0	0.0		93,009

Wages and Salaries								93,009
21110	Established Position							93,009
2111001	Established Post							93,009

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					18,073
Function Code	70740	Public health services						
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 18,073**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						18,073
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						18,073
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015		Yr.1	Yr.2	Yr.3		18,073
				1	1	1		
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		4,000

Use of goods and services								4,000
22102	Utilities							4,000
2210205	Sanitation Charges							4,000

Activity	000006	Purchase Sanitary tools, equipments and chemicals quarterly		1.0	1.0	1.0		14,073
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Use of goods and services								14,073
22101	Materials - Office Supplies							14,073
2210116	Chemicals & Consumables							12,000
2210120	Purchase of Petty Tools/Implements							2,073

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,000
Function Code	70740	Public health services			
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health Environmental Health Unit_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>60,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			60,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			60,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015			60,000
Activity	000002	Develop Engineering Landfill site,clear/level final dumping sites	Yr.1	Yr.2	Yr.3
			1	1	1
			1.0	1.0	1.0
					40,000
Use of goods and services					40,000
	22105	Travel - Transport			30,000
	2210502	Maintenance & Repairs - Official Vehicles			30,000
	22106	Repairs - Maintenance			10,000
	2210616	Sanitary Sites			10,000
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
<b>Total Cost Centre</b>					<b>171,082</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>108,941</b>
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							<b>Compensation of employees [GFS]</b>			<b>108,941</b>
Objective	000000	Compensation of Employees							<b>108,941</b>	
National Strategy	0000000	Compensation of Employees							<b>108,941</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>108,941</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>108,941</b>	
Wages and Salaries									<b>108,941</b>	
21110 Established Position									<b>108,941</b>	
2111001 Established Post									<b>108,941</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			13,000	
Function Code	70421	Agriculture cs						
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
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						12,000
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		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	3010106	1.6. Promote demand-driven research						1,000
Output	0002	Food Security,Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Organise Training for AEA's Annually		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210710 Staff Development								1,000
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						4,000
Output	0003	Provision for Administrative expenses made annually		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Administrative Expenses		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210102 Office Facilities, Supplies & Accessories								4,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						2,000
Output	0002	Food Security,Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)		1	1	1		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Objective	030105	5. Promote livestock and poultry development for food security and income						1,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						1,000
Output	0001	Incomes from livestock increased by end of 2016		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Undertake Animal/fish Health Disease Surveillance		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	12,000
Function Code	70421	Agriculture cs						
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

								Use of goods and services	12,000
Objective	030101	1. Improve agricultural productivity							12,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							10,000
Output	0001	Official Celdebration organised to reward Hardworking Farmers every year	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	000001	Celebrate National Farmers Day annually	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
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							2,000
Output	0002	Food Security,Agric Production and income improved annually	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				
Activity	000001	Carry out Farm/Home Visits by Extension Agents (AEAs)	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210511 Local travel cost								2,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			39,770	
Function Code	70421	Agriculture cs						
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>								<b>16,120</b>
Objective	030101	1. Improve agricultural productivity						11,920
National Strategy	3010106	1.6. Promote demand-driven research						3,500
Output	0002	Food Security, Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		3,500
Activity	000004	Organise Training for AEA's Annually		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210710 Staff Development								2,000
Activity	000005	Provide regular market information to improve distribution & storage of food stuffs		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22109 Special Services								1,500
2210909 Operational Enhancement Expenses								1,500
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						6,420
Output	0002	Food Security, Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		6,420
Activity	000003	Establish Demonstration Farms		1.0	1.0	1.0		6,420
Use of goods and services								6,420
22109 Special Services								6,420
2210909 Operational Enhancement Expenses								6,420
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						2,000
Output	0002	Food Security, Agric Production and income improved annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Objective	030105	5. Promote livestock and poultry development for food security and income						4,200
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						4,200
Output	0001	Incomes from livestock increased by end of 2016		Yr.1	Yr.2	Yr.3		4,200
Activity	000001	Undertake Animal/fish Health Disease Surveillance		1	1	1		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>23,650</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						23,650
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						23,650
Output	0001	Traders access to Market Infrastructure improved by Dec. 2016		Yr.1	Yr.2	Yr.3		23,650
				1	1	1		

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

Activity	000001	Rehabilitate & develop markets	1.0	1.0	1.0	23,650
Fixed Assets						23,650
	31113	Other structures				23,650
	3111304	Markets				23,650
<b>Total Cost Centre</b>						<b>173,711</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						13,405
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 13,405**

Objective	000000	Compensation of Employees						13,405
National Strategy	0000000	Compensation of Employees						13,405
Output	0000			Yr.1	Yr.2	Yr.3		13,405
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,405

Wages and Salaries								13,405
21110	Established Position							13,405
2111001	Established Post							13,405

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						5,000
Output	0001	Well structured urban development promoted		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000003	Logistical Support		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5060501	Urban Development and Management						5,000
Output	0001	Well structured urban development promoted		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Legal Acquisition of Sites		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

**Asokore Mampong Municipal-Asokore Mampong**

*MTEF Budget Document*



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b> 162
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Use of goods and services</b>					<b>162</b>
Objective	050605	5. Promote well structured and integrated urban development			162
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			162
Output	0001	Well structured urban development promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Logistical Support	1.0	1.0	1.0
Use of goods and services					162
22101 Materials - Office Supplies					162
2210102 Office Facilities, Supplies & Accessories					162
<b>Total Cost Centre</b>					<b>23,567</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						40,561
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 40,561**

Objective	000000	Compensation of Employees						40,561
National Strategy	0000000	Compensation of Employees						40,561
Output	0000			Yr.1	Yr.2	Yr.3		40,561
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,561

Wages and Salaries								40,561
21110	Established Position							40,561
2111001	Established Post							40,561

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						1,000
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 1,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor						1,000
Output	0003	Community Care Enhanced by end of 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Community Care		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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						14,282
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets 14,282**

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						14,282
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						14,282
Output	0001	Reliable data on PWDs created by 2016		Yr.1	Yr.2	Yr.3		14,282
				1	1	1		
Activity	000001	Update data on PWDs in the Municipality		1.0	1.0	1.0		14,282

Fixed Assets								14,282
31111	Dwellings							14,282
3111152	WIP - Dest. Homes/Homes of Age							14,282

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	71040	Family and children				<b>6,310</b>
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>						<b>6,310</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				<b>6,310</b>
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				<b>6,310</b>
Output	0003	Community Care Enhanced by end of 2014	Yr.1	Yr.2	Yr.3	<b>6,310</b>
			1	1	1	
Activity	000001	Community Care	1.0	1.0	1.0	<b>6,310</b>
Use of goods and services						<b>6,310</b>
22101 Materials - Office Supplies						<b>6,310</b>
2210102 Office Facilities, Supplies & Accessories						<b>6,310</b>
<b>Total Cost Centre</b>						<b>62,153</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						101,559
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 101,559**

Objective	000000	Compensation of Employees						101,559
National Strategy	0000000	Compensation of Employees						101,559
Output	0000			Yr.1	Yr.2	Yr.3		101,559
				0	0	0		
Activity	000000			0.0	0.0	0.0		101,559

Wages and Salaries								101,559
21110	Established Position							101,559
2111001	Established Post							101,559

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						1,000
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 1,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						1,000
Output	0001	Logistical Support for the Department improved by end of 2016		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Logistics Support		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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70620	Community Development						7,767
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 7,767**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,767
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						7,767
Output	0001	Logistical Support for the Department improved by end of 2016		Yr.1	Yr.2	Yr.3		7,767
				1	1	1		
Activity	000001	Logistics Support		1.0	1.0	1.0		7,767

Use of goods and services								7,767
22101	Materials - Office Supplies							7,767
2210102	Office Facilities, Supplies & Accessories							7,767

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

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*Total Cost Centre* 110,326

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	26,000
Function Code	70610	Housing development						
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works Office of Departmental Head_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Use of goods and services</b>								<b>4,000</b>
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	1.0	1.0	1.0			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

<b>Non Financial Assets</b>								<b>22,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						22,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						22,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			22,000
Activity	000002	Provision of Capital facilities	1.0	1.0	1.0			22,000

Fixed Assets								22,000
31122	Other machinery - equipment							12,000
3112208	Computers and Accessories							8,000
3112251	WIP - Plant & Equipment							2,000
3112257	WIP - Plant and Machinery							2,000
31131	Infrastructure assets							10,000
3113162	WIP - Water Systems							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	122,278
Function Code	70610	Housing development						
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works Office of Departmental Head_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Non Financial Assets</b>								<b>122,278</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						122,278
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						122,278
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			122,278
Activity	000002	Provision of Capital facilities	1.0	1.0	1.0			122,278

Fixed Assets								122,278
31122	Other machinery - equipment							42,278
3112257	WIP - Plant and Machinery							42,278
31131	Infrastructure assets							80,000
3113162	WIP - Water Systems							80,000

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

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*Total Cost Centre* 148,278

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 129,445
Function Code	70610	Housing development			
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong_Works_Public Works_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Compensation of employees [GFS]</b>					<b>129,445</b>
Objective	000000	Compensation of Employees			129,445
National Strategy	0000000	Compensation of Employees			129,445
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					129,445
Wages and Salaries					129,445
	21110	Established Position			129,445
	2111001	Established Post			129,445
<b>Total Cost Centre</b>					<b>129,445</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>110,000</b>
Organisation	2771003001	Asokore Mampong Municipal-Asokore Mampong_Works_Water_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** **110,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>110,000</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>110,000</b>
Output	0001	Access to safe water increased by 10% annually	Yr.1	Yr.2	Yr.3			<b>110,000</b>
Activity	000002	Construct mechanised boreholes with overhead tanks	1	1	1			<b>100,000</b>

Fixed Assets								<b>100,000</b>
31113	Other structures							<b>100,000</b>
3111317	Water Systems							<b>100,000</b>
Activity	000003	Construct water systems	1.0	1.0	1.0			<b>10,000</b>

Fixed Assets								<b>10,000</b>
31113	Other structures							<b>10,000</b>
3111311	Utilities Networks							<b>10,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>82,174</b>
Organisation	2771003001	Asokore Mampong Municipal-Asokore Mampong_Works_Water_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** **82,174**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>82,174</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>82,174</b>
Output	0001	Access to safe water increased by 10% annually	Yr.1	Yr.2	Yr.3			<b>82,174</b>
Activity	000002	Construct mechanised boreholes with overhead tanks	1	1	1			<b>82,174</b>

Fixed Assets								<b>82,174</b>
31113	Other structures							<b>82,174</b>
3111317	Water Systems							<b>82,174</b>

**Total Cost Centre** **192,174**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	7,783
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2771102001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

						<b>Compensation of employees [GFS]</b>	<b>7,783</b>
Objective	000000	Compensation of Employees					7,783
National Strategy	0000000	Compensation of Employees					7,783
Output	0000			Yr.1	Yr.2	Yr.3	7,783
				0	0	0	
Activity	000000			0.0	0.0	0.0	7,783
Wages and Salaries							7,783
21110 Established Position							7,783
2111001 Established Post							7,783
<b>Total Cost Centre</b>							<b>7,783</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,000	
Function Code	70473	Tourism					
Organisation	2771104001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				2,000	
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				2,000	
Output	0001	Increased the Patronage of Local Tourism by 2016		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	000001	Establish municipal tourism development board			1.0	1.0	1.0
Use of goods and services						2,000	
22107 Training - Seminars - Conferences						2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000	
<b>Total Cost Centre</b>						<b>2,000</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	113,000
Function Code	70451	Road transport					
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport	Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

Use of goods and services							51,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						51,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						51,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		51,000	
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1	1	1		51,000	
Use of goods and services							51,000	
22105 Travel - Transport							51,000	
2210502 Maintenance & Repairs - Official Vehicles							25,000	
2210505 Running Cost - Official Vehicles							26,000	

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	
Activity	000002	Support 25 Staff transferred to the Municipality to convey their personal belongings	1	1	1		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	
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1	1	1		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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>100,000</b>
Function Code	70451	Road transport					
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport	Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

**Non Financial Assets 100,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					<b>100,000</b>
National Strategy	5010304	3.4 Develop Urban Transport Policy					<b>100,000</b>
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		<b>100,000</b>
Activity	000003	Procure 6 No. Motor bikes /1No. Double cabin Pick-up vehicle	1	1	1		<b>100,000</b>

Fixed Assets							<b>100,000</b>
31121	Transport - equipment						<b>100,000</b>
3112105	Motor Bike, bicycles						<b>30,000</b>
3112151	WIP - Vehicle						<b>70,000</b>

**Total Cost Centre 213,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti						
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	1.0	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

**Non Financial Assets** 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	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31113		Other structures						5,000
3111359		WIP - Road Signals						5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 20,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31122		Other machinery - equipment						20,000
3112205		Other Capital Expenditure						20,000

**Total Cost Centre** 30,000

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						10,500
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services** 10,500

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	
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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						50,000
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Non Financial Assets** 50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					50,000
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	State of road infrastructure in the Municipality improved by end of 2016	Yr.1	Yr.2	Yr.3	50,000	
Activity	000004	Miscellaneous	1.0	1.0	1.0	50,000	

Fixed Assets		50,000
31113	Other structures	50,000
3111301	Roads	50,000

**Total Cost Centre** 60,500

**Total Vote** 6,076,496