



REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF

ASOKORE MAMPONG MUNICIPAL

ASSEMBLY

FOR THE

2015 FISCAL YEAR

APPROVAL OF COMPOSITE BUDGET FOR 2015

At a meeting of the Asokore Mampong Municipal Assembly held at the Asokore Mampong Municipal conference hall, Asokore Mampong on 30th October, 2014 approval was given by a resolution passed by the Assembly to this Composite Budget for 2015.

.....
HON. ANOKYE FRIMPONG
(PRESIDING MEMBER)

.....
ADAM MOHAMMED BABA
(MUN. CO-ORD. DIRECTOR)

.....
MUN. CHIEF EXECUTIVE
HON. ALHAJI NURU HAMIDAN

TABLE OF CONTENTS

APPROVAL OF COMPOSITE BUDGET FOR 2014	2
TABLE OF CONTENTS	3
LIST OF TABLES	4
LIST OF FIGURES	4
1.0 INTRODUCTION	5
1.1 Background	5
1.2 Location and Size	5
1.3 Demographics	5
1.4 Local Economy	5
1.5 Educational Infrastructures.....	6
1.6 Health Facilities/Morbidity	6
1.7 Vision.....	6
1.8 Mission	6
1.9 Objectives of the 2015 Composite Budget	7
1.10: Key Strategies to the Implementation of the 2015 Composite Budget.....	8
1.11: Key Development Issues	8
2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION	10
2.1: FINANCIAL PERFORMANCE	10
2.4: CHALLENGES AND CONSTRAINTS	26
3.0: OUTLOOK FOR 2015	27
3.1: REVENUE PROJECTIONS	27
3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015	28
4.0 NOMINAL ROLL (SUMMARY) BY DEPARTMENTS	38

LIST OF TABLES

Table 2.1: IGF Only (<i>Trend Analysis</i>)	10
Table 2.2: All Revenue Sources	12
Table 2.3: Expenditure Performance	13
Table 2.4: Details Of Expenditure From 2014 Composite Budget By Departments	14
Table 2.5: 2014 Non-Financial Performance By Department And By Sector.....	16
Table 2.6: Summary Of Commitments On Outstanding/Completed Projects	22
Table 3.1: IGF Projection for 2015	27
Table 3.2: All Revenue Sources	27
Table 3.3: Strategies For Improving Revenue Collection	28
Table 3.4: Expenditure Projections.....	28
Table 3.5: Summary Of 2015 Budget And Funding Sources.....	29
Table 3.6: Justification For Projects And Programmes For 2015 And Corresponding Cost.....	30
Table 4.1: Nominal Roll By Departments.....	38
Table 4.2: Payroll And Nominal Roll Reconcillation	43

LIST OF FIGURES

Figure 2.1: IGF performance and Trend analysis from 2012 to 2014 (June)	11
Figure 2.3: Revenue performance of all Revenue Items from 2012 to 2014 (June).....	12

1.0 INTRODUCTION

1.1 Background

The Asokore Mampong Municipal Assembly is one of the thirty (30) Administrative districts in the Ashanti Region. It was carved out of Kumasi Metropolitan Assembly due to the growing population of the Kumasi Metropolis. This was aimed at allowing government implements its policies of local governance for the benefit of the entire citizenry and also to decentralize the area. The Assembly was created under the Government's Decentralization Programme in 2012 under Legislative Instrument (L.I) 2112 on June 29, 2012, with Asokore Mampong as its capital.

1.2 Location and Size

The Municipality covers a total land area of 23.91 km² 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.

1.3 Demographics

The district's population forms about 6.4 percent of the regional figure (4,780,380). As at the 2010 Population and Housing Census, the district's population stood at 304,815. The female population is 159,036 (52.2%) and the male population is 145,779 representing 47.8 percent.

1.4 Local Economy

Majority of the working population are employed in the commerce industry which consists of an integrated system of markets, financial institutions, wholesalers/retailers, airline and transportation businesses, hotels/Restaurants, etc.

However, the agriculture, forestry and fishing industry employs the least of the labour force. Agricultural activities in the municipality are mainly crop farming, backyard farming and livestock/poultry farming. The main locations consigned to crop farming are the Peri-urban communities like Parkoso, Mesuom 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 food processing groups which are mainly into groundnut paste and gari processing. The processing sites are located at Akorem, Moke and Sawaba.

1.5 Educational Infrastructures

The municipality has 277 different educational facilities, 137 of which are private and 139 public. Pre-schools number up to 93, Primary schools are 101, Junior High schools are 76, Senior High schools (5), one Tertiary school and one Special school. However, there are no Vocational/Technical Institutions.

The municipality has two (2) Community ICT Centres located at Asawase and Adukrom. That notwithstanding, almost all primary to tertiary educational institutions have ICT laboratories.

1.6 Health Facilities/Morbidity

Health care is accessible by residents in the Municipality. The Assembly has one Public health facility (Sepe Dote Health Centre) located at Sepe Timpom and ten (10) private hospital/clinics. Also, there are six (6) Community Health Planning and Services (CHPS) zones and twenty-nine (29) Outreach sites.

Reported top ten OPD cases range from Malaria, Acute respiratory tract infection, Diarrhoea, Skin diseases & Ulcers, Hypertension, Vagina discharge, Rheumatism and other joint pains, Home accidents and injuries, Intestinal worms and Malnutrition (*Source: Health Annual Review, AMMA,2013*).

1.7 Vision

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

1.8 Mission

The 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.

1.9 Objectives of the 2015 Composite Budget

In line with the Ghana Shared Growth and Development Agenda (GSGDA II), the Assembly has identified key development thrusts and policy objectives which form the basis for the preparation of the 2015 Composite Budget. These include:

- Ensure effective implementation of the Local Government Service Act
- Ensure efficient internal revenue generation and transparency in local resource management
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery
- Accelerate the provision and improve environmental sanitation
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Accelerate the provision of affordable and safe water
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
- Ensure the reduction of HIV and AIDs/STI's/TB transmission and other viral diseases
- Develop targeted social interventions for vulnerable and marginalized groups
- Create an enabling environment that will ensure the development of the potentials of rural areas
- Increase district capacity to ensure safety of life and property
- Create employment opportunities for the youth
- Maintain peace and security within the municipality

1.10: Key Strategies to the Implementation of the 2015 Composite Budget

- Strengthen existing sub-district structures to ensure effective operation.
- Improve institutional capacity of the security agencies including the Police, Immigration service, Prison service, etc
- Strengthen the capacity of the Assembly 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 the Assembly 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 base of the District Assembly
- Strengthen M & E capacity and coordination at all levels

1.11: Key Development Issues

Social Sector	Gaps Identified	Strategies
Education	<ul style="list-style-type: none"> • Inadequate ICT Centres • Inadequate Senior High Schools 	<ul style="list-style-type: none"> • To construct one (1) community ICT Centre at Adukrom • To construct two more SHS to the existing two
Health	<ul style="list-style-type: none"> • Inadequate health centres 	<ul style="list-style-type: none"> • To construct two (2) CHPS Compound at Sawaba and Aboabo

Environment	<ul style="list-style-type: none">• Inadequate refuse dump sites	<ul style="list-style-type: none">• To provide refuse containers at collection sites and also to embark on house to house refuse collection
-------------	--	---

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

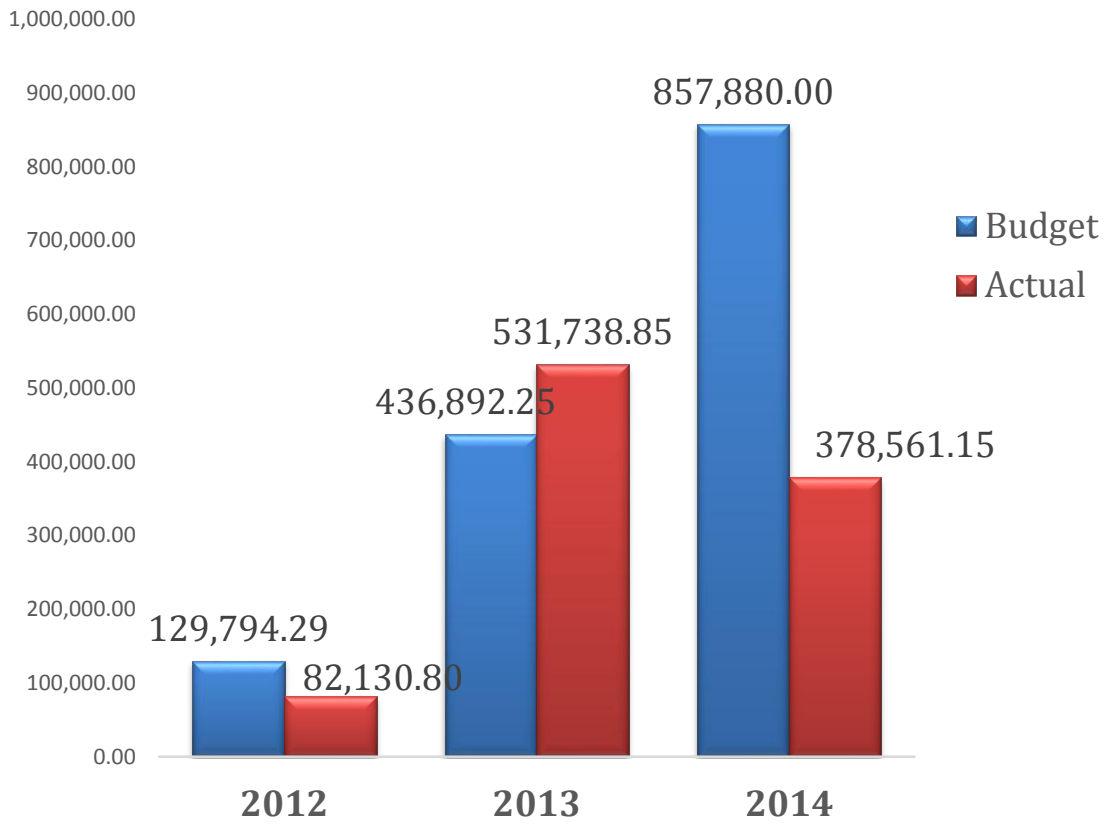
Table 2.1: IGF only (Trend Analysis)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performanc e (as at June 2014)
Rates	16,134.33	13,052.80	125,000.00	61,957.33	268,200.00	36,328.10	13.55
Fees and Fines	4,787.20	2,360.00	68,600.00	22,810.71	290,300.00	14,345.00	4.94
Licenses	69,511.00	47,620.00	172,610.00	128,640.00	200,880.00	175,108.12	87.17
Land	30,556.80	19,098.00	46,390.00	36,980.00	86,100.00	34,820.00	40.44
Rent	500.00	0.00	2,000.00	2,086.00	2,400.00	3,871.00	161.29
Investment	8,199.96	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	105.00	0.00	22,292.25	279,264.81	10,000.00	114,088.93	1,140.89
Total	129,794.29	82,130.80	436,892.25	531,738.85	857,880.00	378,561.15	44.10

The overall revenue performance of GHC 378,561.15 is below the half year expectation of GHC 428,940.00. However, much has been collected for rent income and licenses and more than proportionate collection for miscellaneous and unidentified receipts. On the other hand ‘Rates’ and ‘Fees and fines’ have performed poorly due to the inability of traditional revenue collectors to do the collections. In view of this a new revenue contractor was been engaged to the collections on behalf of the Assembly.

Figure 2.1: IGF performance and trend analysis from 2012 to 2014 (June)

Performance of IGF from 2012-2014 (June)



20/10/2014

Figure 2.3: Revenue performance of all Revenue Items from 2012 to 2014 (June)

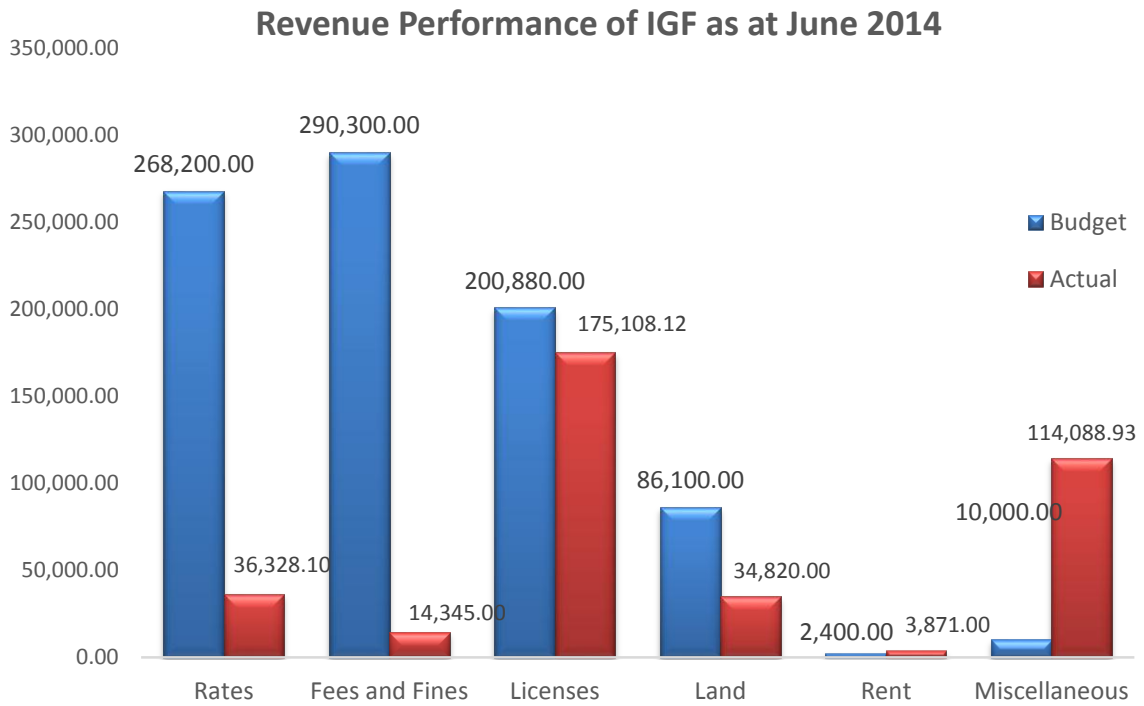


Table 2.2: All Revenue Sources

	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performance (as at June 2014)
Total IGF	129,794.29	82,130.80	436,892.25	531,738.85	857,880.00	378,561.15	44.13
Compensation	0	0	486,555.90	0	1,130,755.28	743,893.79	65.79
Goods and Services Transfers	0	0	1,159,011.00	138,834.00	194,078.64	97,039.32	50
Assets transfers	0	0	607,698.00	314,165.87	36,967.36	12,322.45	33.33
DACF	451,487.09	441,487.09	808,417.00	737,217.36	2,817,961.00	241,871.85	8.58
School Feeding	0	0	676,637.00	568,121.20	676,637.00	460,967.60	68.13
DDF	0	0	289,491.00	290,046.00	252,475.00	185,484.00	73.47
UDG	-	-	-	-	0	-	0
Other transfers	0	0	0	0	32,597.00	0	0
Total	581,281.38	523,617.89	4,464,702.15	2,580,123.28	5,999,351.28	2,120,140.16	35.34

Table 2.3: Expenditure Performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Perform ance (<i>as at June 2014</i>)
Compensation	0	0	486,555.90	0	1,130,755.28	743,893.79	65.79
Goods and services	51,750.00	126,279.51	2,423,029.00	1,312,415.79	2,042,988.74	960,755.26	47.03
Assets	200,000.00	397,338.38	1,555,117.25	1,267,707.49	2,825,607.26	415,491.12	14.7
Total	251,750.00	523,617.89	4,464,702.15	2,580,123.28	5,999,351.28	2,120,140.16	35.34

Table 2.4: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2014</i>)	%	Budget	Actual (<i>as at June 2014</i>)	%	Budget	Actual (<i>as at June 2014</i>)	%	Budget	Actual (<i>as at June 2014</i>)
Schedule 1												
1	Central Administration	535,042.37	327,148.56	61.14	678,241.94	403,465.48	59.49	1,569,781.81	392,445.45	25	2,783,066.12	1,123,059.49
2	Works department	129,445.34	106,993.86	82.66	131,916.60	45,345.00	34.37	282,560.73	15,001.40	5.31	543,922.66	167,340.26
3	Department of Agriculture	108,941.20	69,969.67	64.23	113,499.37	35,320.00	31.12	31,395.64	1,569.78	5	253,836.21	106,859.45
4	Department of Social Welfare and community development	139,744.92	87,864.39	62.87	181,599.00	1,200.00	0.66	34,535.20	0	0	355,879.12	89,064.39
5	Legal											
6	Waste management											
7	Urban Roads											
8	Transport											
Sub-total		913,173.83	591,976.48	64.83	1,105,256.91	485,330.48	43.91	1,918,273.37	409,016.63	21.32	3,936,704.12	1,486,323.59

	Schedule 2											
1	Physical Planning	13,404.57	9,125.52	68.08	95,339.47	12,000.00	12.59	31,395.64	3,139.56	10	140,139.68	24,265.08
2	Trade and Industry	7,652.51	4,208.88	55	22,699.87	3,100.00	13.66	28,256.07	0	0	58,608.46	7,308.88
3	Finance	103,515.30	71,133.92	68.72	24,969.86	15,000.00	60.07	31,395.64	1,334.92	4.25	159,880.80	87,468.84
4	Education youth and sports				681,223.25	435,324.78	63.9	627,912.72	0	0	1,309,135.97	435,324.78
5	Disaster Prevention and Management	0	67,448.99	0	113,499.37	10,000.00	8.81	188,373.82	2,000.00	1.06	301,873.19	79,448.99
	Sub-total	217,581.45	151,917.31	69.82	937,731.83	475,424.78	50.7	907,333.89	6,474.48	0.71	2,062,647.17	633,816.57
	Grand Total	1,130,755.28	743,893.79	65.79	2,042,988.74	960,755.26	47.03	2,825,607.26	415,491.12	14.7	5,999,351.28	2,120,140.17

Table 2.5: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

Department	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
	Procure 300 pieces of electric bulbs and accessories to enhance security	800 bulbs procured and supplied to communities	Target achieved			
	Support Police to organize night patrols	Police Night Patrols supported with vehicles, fuel. etc	Target Achieved	Procure 10 No. Computers and accessories	10 No. Computers and accessories procured for all departments	Target Achieved
	Organize four (4) pay-your-levy campaigns in the municipality	2 out of 4 Pay-your levy campaign organized	The remaining two would be done before the end of the year	Procure furniture (various) for offices	Furniture procured for all departments	
Education	Organize orientation for newly trained teachers	Orientation organized for newly trained teachers by end of 2nd quarter	Target Achieved	Construction of 1No. 2-bedroom semi-detached bungalow for Education staff	Super structure level	Delay due to untimely release of DACF
	Organize STME dissemination programme jointly with GES	STME dissemination programme jointly organized with STME	Achieved	Construction of 1No. 6-unit classroom block at Sepe	Sub-structure level	Delay due to untimely release of DACF

		coordinator		Timpom		
	Facilitate the organization of mock exams for schools	Mock Exams for schools organized	Achieved			
Health	Train Municipal Health Directorate officers in basic computer application	Implemented and completed	Target achieved	Construction of 1No. 2-bedroom semi-detached bungalow for health staff	Sub-structure level	Delay due to untimely release of funds
	Organize clinical conference twice in a year	One has been organized in the first quarter	The remaining one would be organized in the fourth quarter			
Social Welfare and Community Development						
	Locate and register persons with disabilities within the municipality	100 persons with disabilities registered and assisted under the disability fund	Target Achieved			
	Sensitize 20 communities and policy makers on the persons with disability Act	20 communities sensitized on persons with disability Act 715 of 2006	Target Achieved			
	Educate the public on current health matters and their civic	The public educated on health matters and their civic	Target Achieved			

	responsibility	responsibility				
	Help ten (10) study groups to acquire leadership skills and know their civic responsibility	Ten study groups acquired skills	Target Achieved			
Infrastructure						
Works				Construct 1No. 2-stroey court building for the Municipality	Foundation level	Delay release of DACF f
				Disilt major drains	Major drains disilted at Aboabo, Sawaba, etc	Target Achieved
				Construct 1NO. 2-bedroom semi-detached bungalow for Assembly staff	Sub-structure level	Delay of DACF funds to speed up constructi on
	Educate the public on current health matters and their civic responsibility	The public educated on health matters and their civic responsibility	Target Achieved			
	Help ten (10) study groups to acquire leadership skills and know their civic responsibility	Ten study groups acquired skills	Target Achieved			

Roads						
				Construct roads at Buobai, Royal Road, Aboabo, etc	Major streets at Adukrom, Sawaba are tarred, New Zongo and BUobai roads are on-going	Delay in the release of funds to undertake the project
Physical Planning	Revise Asokore Mampong Municipal Map	Asokore Mampong Municipal Map revised				
	Conduct Street Naming and Property address project	Asokore Mampong, New Zongo and Akwatia line streets all named	Delay due to the release of funds			
Economic Sector						
Department of Agriculture	Facilitate the development of 5FBOs and farmer groups	2FBOs trained on proper packaging of groundnut paste	Not fully achieved	Establish 10ha Blk. farm	Land acquired for the project at Parkoso and KUMACA Area	Delay in the release of inputs and credit facilities from MOFA
	Train 50 small ruminants farmers in appropriate housing under zero grazing	50 livestock farmers trained: Males-46; Females-4	Target achieved			
	Train 25 Vegetable farmers on proper handling, storage and application of poultry manure	Implemented and completed	Target achieved			
	Organize 500 home and farm visits by the end of Dec. 2014	288 farmers visited by the end of the 2 nd quarter	Target achieved by the 2 nd quarter			

Trade, Industry and Tourism						
	Establishment of yam market to increase private sector participation in the municipality	1No. yam market established	Target Achieved			
	Create a Business Advisory Centre (BAC) to train women and the youth in SMEs	Business Advisory Centre established and women trained	Target Achieved			
Environment Sector	Evacuate refuse heaps at Sepe Timpom, Parkoso and Buobai	Refuse heaps evacuated by end of 2nd quarter	Target achieved	Procure 15 NO. refuse containers	8No. refuse containers procured	Delay in the release of funds to complete the purchase of the rest of the containers
	Register and inspect all public toilets annually	Public toilets inspected frequently	Achieved			
Disaster Prevention						
	Conduct pre flooding disilting and cleaning campaign in flood prone areas	Public education undertaken in flood prone areas	Achieved			
	Conduct meetings with developers on water ways and flood prone areas	2No. meetings held with developers	Achieved			

	Conduct anti-bush fire campaign in the Mampong, Buobai and Parkoso areas	Anti-bush fire campaign conducted	Achieved			
Finance						
	Organize training for Revenue Collectors by Dec. 2014	Training for revenue collectors organized		Procure and install accounting software for Finance Office	Accounting software installed for Finance Department	Target Achieved
	Organize quarterly interaction with Revenue Collectors by Dec. 2014	Interaction with revenue collectors organized	Implemented and on-going, Two trainings organized	Purchase value books	value books purchased for revenue generation	Target achieved
				Procure 2No. motor bikes for revenue mobilization	2No. motor bikes procured for revenue mobilization	Target Achieved

Table 2.6: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of Administration block (Rabeck Ghana Ltd)	Asokore Mampong	9/07/2007	04/07/2008	Roofed	738,071.50	394,565.99	343,505.51
	Construction of 1No. 2-Bedroom semi-detached Quarters for AMMA staff (ZABS Const. Ltd)	Asokore Mampong			Sub-structure level	187,500.00	30,000.00	157,500.00
	Construction of residence for MCE (Reggio Ltd)	Asokore Mampong			Lintel	318,000.0	30,000.00	288,000.00
	Renovation of MCD Bungalow (No. Corruption)	RCC			Completed	29,500.00	NIL	29,500.00
Social Sector								

Education	Construction of 1 No. ICT centre at Adukrom (N. Techo Construction Ltd)	Adukrom	21/02/13	13/08/13	Completed	96,884.09	96,479.93	404.16
	Construction of 1 No. 2 bedroom semi-detached bungalow (Mawusa Co. Ltd)	Asokore Mampong	21/02/13	13/08/13	Roofed	187,500.00	61,996.71	125,503.29
	Construction of 1 No. 6-unit Classroom Block (Milito Enterprise)	Sepe Tinpom	18/04/12	13/10/12	Roofed	233,500.00	44,000.00	189,500.00
	Construction of 1 No. 6-unit Classroom Block (Metropolitan Property Holding Ltd)	Asokore Mampong	16/05/11	9/11/11	Sub- structure level	195,000.00	NIL	195,000.00
	Rehabilitation of 1 No. 4-unit and 5-unit classroom block (Master Builders and Artisans)	Parkoso			Completed	79,200.82	35,000.00	44,200.82
	Renovation of 1No. 3-storeys unit classroom block (No. Corruption Ent.)	Aboabo No. 2			Completed	56,065.28	10,000.00	46,065.28
	Renovation of 2No. 4-unit classroom	Asawase			Completed	61,754.70	15,000.00	46,754.70

	<p>block with office and store (Reggio Company Ltd)</p> <p>Renovation of 1No. 6-unit classroom block (Eldan Company Ltd)</p> <p>Conversion of an existing 3-unit classroom blk to temporal offices for zonal council (Nakus Ventures)</p>	<p>Adukrom</p> <p>Aboabo No. 1</p>			<p>Suspended</p> <p>Abandoned</p>	<p>233,000.00</p> <p>65,924.57</p>	<p>10,000.00</p> <p>10,000.00</p>	<p>223,000.00</p> <p>55,924.57</p>
Health	<p>Construction of 1 No. 2 – Bedroom semi-detached bungalow (Percycon Ltd)</p> <p>Construction of Sick</p>	<p>Asokore Mampong</p> <p>Kumasi Academy</p>	21/02/13	13/08/13	<p>Lintel</p> <p>Completed</p>	<p>187,500.00</p> <p>227,500.00</p>	<p>38,135.00</p> <p>43,000.00</p>	<p>149,365.00</p> <p>131,133.64</p>

	Bay/Nurses Quarters (Lime Light Investment Ltd.)							
Social Welfare and Community Development								
Infrastructure								
Works								
Roads	Purchasing of Supply of street lighting bulbs and accessories (K. N. Domfeh & Sons Limited)	Municipal Wide	21/02/13	13/08/13	Completed	63,131.25	10,000.00	53,131.25
Physical Planning								
Economic Sector								
Department of Agriculture								

2.4: CHALLENGES AND CONSTRAINTS

1. Inadequate up-to-date data for planning and budgeting
2. Insufficient funds to meet departmental expenditure requests
3. Insufficient time for the training, preparation, defence and submission of the composite budget
4. Untimely release and inadequate transfers from Central Government Sources
5. Lack of training on the composite budget for departments i.e. many staff has limited knowledge on the composite budget system. Thus software application is not easy to grasp
6. Inadequate logistical support (equipment) for the implementation of the composite budget
7. Considerable resources of the Assembly go to Health and Education sectors but are not part of the decentralized departments under LI 1961

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

Table 3.1: IGF ONLY

Revenue Item	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	268,200.00	36,328.10	366,100.00	384,405.00	403,625.25
Fees	290,300.00	14,345.00	70,400.00	73,920.00	77,616.00
Fines			4,000.00	4,200.00	4,410.00
Licenses	200,880.00	175,108.12	266,700.00	280,035.00	294,036.75
Land	86,100.00	34,820.00	165,400.00	173,670.00	182,353.50
Rent	2,400.00	3,871.00	8,100.00	8,505.00	8,930.25
Investment	0	0	0	0	0
Miscellaneous	10,000.00	114,088.93	30,500.00	32,025.00	33,626.25
Total	857,880.00	378,561.15	911,200.00	956,760.00	1,004,598.00

Table 3.2: All Revenue Sources

Revenue Sources	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	857,880.00	378,561.15	911,200.00	956,760.00	1,004,598.00
Compensation transfers	1,130,755.28	743,893.79	1,735,750.13	2,025,041.89	2,362,547.52
Goods and services transfers	194,078.64	97,039.32	83,967.22	88,165.58	92,573.86
Assets transfers	36,967.36	12,322.45	14,655.74	15,388.53	16,157.95
DACF	2,817,961.00	241,871.85	3,729,013.67	3,564,303.81	3,599,946.84
DDF	676,637.00	460,967.60	252,475.00	254,999.75	257,549.75
School Feeding Programme	252,475.00	185,484.00	683,403.37	690,237.40	697,139.78
UDG	0	-	-	-	-
Other funds (Specify)	32,597.00	0	32,597.00	34,226.85	35,938.19
TOTAL	5,999,351.28	2,120,140.16	7,443,062.13	7,629,123.81	8,066,451.90

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

Table 3.3: Strategies for improving revenue collection

Sources of Revenue	Strategies For Revenue Improvement
Rates	<ul style="list-style-type: none"> • Undertake valuation and revaluation of residential and commercial properties • Timely issue of demand notices • Organize rate payer awareness campaign
Fees & Fines	<ul style="list-style-type: none"> • Engagement of the law court to prosecute defaulters • Develop a software to track and monitor individual revenue collector activity
Licenses	<ul style="list-style-type: none"> • Update data on businesses within the municipality
Lands	<ul style="list-style-type: none"> • Encourage landowners to prepare proper layout of building plots for approval by the Assembly
Rent	<ul style="list-style-type: none"> • Build reliable database on all buildings of the Assembly

Table 3.4: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,130,755.28	743,893.79	1,735,750.13	2,025,041.89	2,362,547.52
GOODS AND SERVICES	2,042,988.74	960,755.26	3,804,874.67	3,736,054.61	3,802,602.92
ASSETS	2,825,607.26	415,491.12	1,902,437.33	1,868,027.31	1,901,301.46
TOTAL	5,999,351.28	2,120,140.16	7,443,062.13	7,629,123.81	8,066,451.90

Table 3.5: SUMMARY OF 2015 BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DDF	OTHERS	
Central Administration	636,322.41	1,093,863.77	565,000.00	2,295,186.18	718,900.00	636,322.41	985,902.00	42,720.00		2,383,844.41
Works department	249,512.20	542,299.92	144,799.92	936,612.04	8,000.00	249,512.20	205,000.00			462,512.20
Department of Agriculture	163,262.46	41,873.51	15,000.00	220,135.97	9,000.00	164,262.46	25,000.00		68,130.10	266,392.56
Department of Social Welfare and community development	205,015.73	36,310.74		241,326.47	3,000.00	209,796.56	22,000.00		53,694.23	230,015.73
Urban Roads		250,000.00		250,000.00	25,000.00		350,000.00			375,000.00
Transport		175,000.00	200,000.00	375,000.00	40,000.00		315,000.00			355,000.00
Schedule 2				0						
Physical Planning	21,292.87	50,000.00		71,292.87	2,300.00	21,292.87	100,000.00		0	123,592.87
Trade and Industry	9,820.71	15,000.00		24,820.71		9,820.71	40,000.00			49,820.71
Finance	165,979.04	25,000.00		190,979.04	8,000.00	165,262.46	15,000.67			188,263.13
Education youth and sports		822,359.00	591,394.00	1,413,753.00	16,000.00		948,081.00	90,000.00	676,637.00	1,730,718.00
Disaster Prevention and Management	157,380.88	139,644.98		297,025.86	6,000.00	157,380.88	105,000.00			268,380.88
Health	127,163.84	618,587.00	386,243.41	1,131,994.25	75,000.00	127,163.84	618,030.00	119,755.00	16,000.00	955,948.84
TOTALS	1,735,750.13	3,804,874.67	1,902,437.33	7,448,126.39	911,200.00	1,740,814.39	3,729,013.67	252,475.00	814,623.33	7,448,126.39

Table 3.6: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects	IGF	GOG	DACF	DDF	Other Donor (GHc)	Total	Justification
	(GHc)	(GHc)	(GHc)	(GHc)		Budget (GHc)	
Administration, Planning and Budget							
Construction of Administration block			100,000.00			100,000.00	To house all departments of the Assembly for maximum output
Renovation of No.2 Peltophorum Bungalow			29,800.00			29,800.00	For temporary residential accommodation for the MCE
Construction of MCE Bungalow			80,000.00			80,000.00	To construct a permanent residence for the MCE
Construction of MCD Bungalow			80,000.00			80,000.00	To construct a permanent residence for the MCD
Consultancy Services				7,174.00		7,174.00	To acquire expertise in drilling boreholes within the municipality
Provide logistics for Zonal Council Offices				38,111.00		38,111.00	To Equip Zonal Council Offices with logistics for effective operation
Renting of office accommodation for all decentralized departments			25,000.00			25,000.00	To house all decentralized departments in offices to ensure maximum and effective work

Procurement of 1 NO. Pick Up vehicle			140,000.00			140,000.00	To ensure easy mobility for officers to undertake official duties
Procurement of 6No. motor bikes			15,000.00			15,000.00	To help staff undertake field work on time
Payment of Salaries for casual workers	132,000.00					132,000.00	The Provision is made to pay of salaries/wages in respect of the Assembly's casual workers and task force
Compensation for Employees		1,735,750.13				1,735,750.13	
Payment of other allowances	253,700.00					253,700.00	Provision is made to pay car maintenance allowance, commission to commission collectors, fuel allowance, etc
National Pension Contribution	2,700.00					2,700.00	Provision is made to pay 13% SSF Contribution of casual labour towards their pension
Materials & Office Consumables	10,000.00					10,000.00	Provision is made to procure stationeries, office materials & Consumables, etc
Payment of Utilities	22,500.00					22,500.00	The amount is set aside to take care of electricity charges, water charges, telecommunication, postal charges, etc
General Cleaning	2,000.00					2,000.00	The amount is set aside to buy cleaning materials for the Assembly

Rentals	8,000.00					8,000.00	The amount is set aside to hire chairs, canopies, generators, platforms and PA systems for official functions
Travel & Transport	43,000.00					43,000.00	Provision is being made to take care of expenses on maintenance and repairs of official vehicles, running cost of official vehicles and other travel cost
Repairs & Maintenance	20,000.00					20,000.00	The amount is set aside to do repairs on residential and office buildings, maintenance of furniture and fittings and general equipment
Training/Seminars/Conferences	62,000.00					62,000.00	The provision is made to enable staff/Assembly members/Unit Committee Members attend workshops/Seminars/Conferences, etc
Special Services	119,000.00					119,00.00	Provision is being made to take care of service of the state protocol, official celebrations, Assembly members commuted allowance
Bank Charges	3,000.00					3,000.00	The amount is set aside to take care of COT charges on bank transactions, request for cheque books, etc
Employer Social Benefits	1,000.00					1,000.00	Provision is made to take care of staff welfare expenses

General Expenses	88,000.00					88,000.00	This amount is being set aside to make donations, contributions, give awards and rewards, etc
Office Machinery/Equipment	72,500.00					72,500.00	Provision is made to procure computers and accessories and other capital expenditure
Materials/Supplies	64,300.00					64,300.00	Provision is made to undertake capital expenditures
Advances	7,500.00					7,500.00	The amount is set aside for future claims eg. housing advances, etc
Contingency		342,116.73				342,116.73	To support unanticipated programmes and projects
Education							
Construction of 1No. 6-unit classroom blk at Sepe Timpom		210,000.00				210,000.00	To construct standard educational complex for effective teaching and learning
Construction of 1No. Ground floor, 2No. bedroom semi-detached bungalow for education personnel			90,000.00			90,000.00	To attract and retain teachers within the municipality

Construction of 1No. 6-unit classroom block at Akurem		240,000.00				240,000.00	To provide a standard educational complex for effective teaching and learning
Rehabilitation of 1 No. 4-unit and 5-unit classroom block with office and store at Parkoso		54,200.96				54,200.96	To increase school enrolment and retain qualified teachers
Renovation of 1No. 3-storeys unit classroom block at Aboabo No. 2		46,065.28				46,065.28	To enhance effective teaching and learning
Reconstruction of 1No. 6-unit classroom block at Adukrom		50,000.00				50,000.00	To construct a standard educational complex for effective teaching and learning
Renovation of 2No. 4-unit classroom block with office and store at Asawase/Adukrom		41,754.70				41,754.70	To provide a state-of-the-art educational complex for effective teaching and learning
Municipal Education Fund		56,060.80				56,060.80	To support Mock exams, STMEs, and other activities
School Feeding Programme				676,637.00		676,637.00	To increase pupil enrolment in schools
Constituency Projects/Programmes				200,000.00		2,000,000.00	To give scholarships to students and undertake other developmental activities within the municipality

Health							
Construction of 1No. CHPS Compound at Aboabo No.2		240,000.00				240,000.00	To make health care facility accessible to the people of Aboabo No. 2 and its environs
Construction of 1No. CHPS Compound at Sawaba		240,000.00				240,000.00	To make health care facility accessible to the people of Sawaba and its environs
Support HIV/AIDS		20,000.00				20,000.00	To create awareness of the disease and sensitize the public about the precautionary and preventive measures
Support Immunization Programmes		10,000.00				10,000.00	To sensitize the general public about the six killer childhood diseases and conduct house to house vaccination
Conduct Malaria Control Programmes		14,015.20				14,015.20	To conduct anti-malaria campaigns
Construct 1No. ground floor, 2No. bedroom semi-detached bungalow for health personnel		90,000.00				90,000.00	To attract and retain competent health officers within the municipality
Infrastructure							
Rehabilitation of Zonal council Office at Adukrom		10,000.00				10,000.00	To ensure effective operation of the Adukrom Zonal Council
Support Community initiated Programmes and projects		150,000.00				150,000.00	To help the community to undertake projects within the municipality

Economic							
Street Naming/House Numbering Exercise		100,000.00	31,990.00			131,990.00	To name all streets within the municipality for easy identification and collection of revenue
Purchase and supply of street lighting and security bulbs and accessories		120,000.00				120,000.00	To promote and maintain security within the municipality
Assistance to BAC		10,000.00				10,000.00	To train and support SMEs to undertake businesses
Land Acquisition at Sawaba		500,000.00				500,000.00	To acquire land for developmental projects
Support Agricultural Activity within the municipality				68,130.00		68,130.00	To support farmers with tools and equipment, organize training on the use of agrochemicals, organize national farmers day, etc
Evacuation of Solid waste		140,000.00				140,000.00	To ensure proper sanitary conditions to prevent the outbreak of cholera
Renovation of 4No. Institutional Latrines		25,000.00				25,000.00	To ensure that public latrines are set up according to standard
Fumigation		80,000.00		16,162.00		96,162.00	To conduct mass fumigation exercise to rid the environment of weeds, mosquitoes and snakes

Sanitation Improvement (Drain/Stream desilting)		150,000.00				150,000.00	To prevent flooding when it rains and ensure free drainage in the gutters
Extension of Electricity			15,000.00			15,000.00	To extend electricity to the Administration block
Construction of 8No. bore holes with hand-pump			75,000.00			75,000.00	To make water accessible to the community
Support for security services and Neighbourhood Dog committee			25,000.00			25,000.00	To ensure social security within the municipality
Organize Community development activities					7,556.23	7,556.23	To create public awareness of their civic rights and responsibility, organize free medical screening exercise among others
Sponsor disabled persons to fit into society					46,138.98	46,138.98	To identify disabled groups within the municipality and support them financially to fit into society, etc
Total	911,200.00	1,740,814.39	3,529,013.67	252,475.00	1,014,624.31	7,448,126.39	

4.0 NOMINAL ROLL (SUMMARY) BY DEPARTMENTS

Table 4.1: Nominal Roll by Departments

NAME OF DEPARTMENT	ESTABLISHED POST	NUMBER AT POST	PRESENT SALARY 2014 GH¢	PROVISION 2015 GH¢
DEPARTMENT OF COMMUNITY DEVELOPMENT AND SOCIAL WELFARE	Community Development Officer	6	71,959.44	83,952.20
	Assistant Community Dev't Officer	4	38,214.02	44,582.77
	Mass Education Officer	1	10,101.52	11,785.04
	Social Development Officer	4	47,972.96	55,968.13
	Social Development Assistant	1	7,480.83	8,727.59
	SUB-TOTAL		16	175,728.77
CENTRAL ADMINISTRATION	Director	1	34,686.20	40,467.21
	Assist. Director IIB	5	60,802.78	70,936.54
	Chief Planning Officer	1	31,349.52	36,574.42
	Assist. Dev't Planning Officer	1	11,993.24	13,992.11
	Chief Budget Analyst	1	31,349.52	36,574.42
	Assistant Budget Analyst	3	35,979.72	41,976.32
	Senior Internal Auditor	1	17,377.91	20,274.22
	Assistant Internal Auditor	1	11,993.24	13,992.11
	Internal Auditor Trainee	1	10,658.35	12,434.73
	Chief Local Government	1	17,973.78	

	Inspector			20,969.40
	Chief Revenue Superintendent	1	16,244.78	18,952.23
	Principal Revenue Superintendent	1	14,628.10	17,066.11
	Senior Revenue Superintendent	3	39,809.22	46,444.06
	Revenue Inspector	2	13,524.34	15,778.39
	Assistant Human Resource Mgr	1	11,993.24	13,992.11
	Senior Executive Officer	3	31,975.05	37,304.20
	Higher Executive Officer	1	7,480.83	8,727.63
	Records Supervisor	1	10,658.35	12,434.73
	Senior Private Secretary	1	16,244.78	18,952.23
	Stenographer Secretary	1	12,615.36	14,717.91
	Typist GD. I	1	5,908.22	6,892.92
	Typist GD. II	1	5,250.16	6,125.18
	Assistant Procurement Officer	1	11,993.24	13,992.11
	Senior Procurement Assistant	1	10,658.35	12,434.73
	Assist. I. T. Manager	1	11,993.24	13,992.11
	Technical Officer	1	7,480.83	8,727.63
	Prin. Radio operator	2	24,394.26	28,459.95
	Yard Foreman	2	19,429.88	22,668.18
	Driver III	1	4,826.20	5,630.56
	Messenger	1	4,146.83	4,837.97
	SUB-TOTAL	43	545,419.52	636,322.41

DEPARTMENT OF AGRIC	Deputy Director of Agric	1	27,598.28	32,197.97
	Agric Officer	1	15,973.23	18,635.42
	Assistant Agric Officer	5	59,966.20	69,960.53
	Principal Production Officer	1	12,904.87	15,055.67
	Chief Technical Officer	1	17,973.78	20,969.40
	Driver GD.II	1	5,522.97	6,443.46
SUB-TOTAL		10	139,939.33	163,262.46
WORKS DEPARTMENT	Engineer	1	14,628.10	17,066.11
	Assistant Engineer	2	23,986.48	27,984.21
	Senior Engineering Technician	4	54,444.03	63,518.00
	Engineering Technician	3	33,309.94	38,861.57
	Senior Works Superintendent	1	9,739.92	11,363.23
	Tradesman GD. II	2	11,633.78	13,572.74
	Electrician GD. II	1	6,427.79	7,499.08
	Assistant Quantity Surveyor	2	23,986.48	27,984.21
	Technical Officer GD. I	1	8,417.76	9,820.71
	Senior Typist	1	6,876.15	8,022.17
	Sweeper	1	2,720.73	3,174.18
	Labourer	2	8,364.16	9,758.18
	Watchman	2	9,332.40	10,887.79
SUB-TOTAL		23	213,867.72	249,512.20
FINANCE DEPARTMENT				

	Chief Accountant	1	27,394.00	31,959.65
	Senior Accountant	1	16,244.78	18,952.23
	Accountant	5	73,140.50	85,330.53
	Prin. Account Technician	1	11,993.24	13,992.11
	Stenographer Secretary	1	13,495.31	15,744.52
SUB-TOTAL		9	142,267.83	165,979.04
ENVIRONMENT HEALTH DEPARTMENT				
	Chief Env't Health Technologist	1	24,759.26	28,885.79
	Env'tal health Officer GD 11	1	7,480.83	8,727.63
	Chief Env'tal Health Assistant	2	28,757.67	33,550.60
	Assist. Env't Health Assistant	1	12,063.38	14,073.94
	Prin. Env't Health Assistant	1	10,021.64	11,691.91
	Environmental Health Assistant	3	18,132.21	21,154.23
	Senior Env'tal Health Assistant	1	7,782.65	9,079.75
SUB- TOTAL		10	108,997.64	127,163.84
PHYSICAL PLANNING DEPARTMENT				
	Technical Officer GD. II	2	18,251.04	21,292.87
SUB-TOTAL		2	18,251.04	21,292.87

DEPARTMENT OF COOPERATIVES				
	Inspector of Co-operatives	1	8,417.76	9,820.71
SUB-TOTAL		1	8,417.76	9,820.71
DEPARTMENT OF NADMO				
	Dep. Chief Disaster Control Officer	1	14,682.10	17,129.11
	Disaster Control Officer	2	11,816.44	13,785.84
	Snr. Disaster Control Officer	4	32,562.95	37,990.09
	Snr. Prin. Disaster Control Officer	1	11,993.24	13,992.11
	Assist. Snr. Disaster Control Officer	5	37,404.15	43,638.15
	Assist. Disaster Control Officer	6	26,439.09	30,845.59
SUB-TOTAL		19	134,897.97	157,380.88
GRAND TOTAL		133	1,487,787.58	1,735,750.13

Table 4.2 PAYROLL AND NOMINAL ROLL RECONCILIATION

DEPARTMENT	Total number of staff at post (a)	NO. ON PAYROLL (b)		Difference (c)= (a-b)	reason for difference (d)	Payroll cost January to June 2014 (e)		Payroll cost July to December 2014 (f)		Projected number on GOG payroll 2015 (g)	Payroll cost (GOG) 2015 (h)	Payroll cost (GOG) 2016 (i)	Payroll cost (GOG) 2017 (j)
		GOG	IGF			GOG	IGF	GOG	IGF				
CENTRAL ADMINISTRATION	157	43	114	114	The difference of (114) includes casual workers (16), commission revenue collectors (19) and taskforce (79)	0	78,400.00	0	78,400.00	0	0	0	0
WORKS	13	13	nil	nil		0	0	0	0	0	0	0	0
FEEDER ROADS	-	-	-	-		-	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT	11	11	nil	nil		0	0	0	0	0	0	0	0
SOCIAL WELFARE	6	6	nil	nil		0	0	0	0	0	0	0	0
AGRIC	10	10	nil	nil		0	0	0	0	0	0	0	0
TRADE	1	1	nil	nil		0	0	0	0	0	0	0	0
TOTAL	198	84	114	114		-	78,400.00	-	78,400.00	-	0	0	0

5.0: ASSEMBLY'S DETAILED COMPOSITE BUDGET

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,726,227		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	2,000		
030101 1. Improve agricultural productivity	0	27,420		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	23,650		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	5,200		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	25,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	243,103		
050605 5. Promote well structured and integrated urban development	0	10,162		
051102 2. Accelerate the provision of affordable and safe water	0	60,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	290,573		
060101 1. Increase equitable access to and participation in education at all levels	0	1,439,041		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	509,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	21,000		
060501 1. Develop comprehensive sports policy	0	5,000		
061201 1. Ensure co-ordinated implementation of new youth policy	0	10,000		
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	0	44,282		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,310		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,995,395		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	476,500		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	207,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,443,062	186,000		

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>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	14,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	115,200		
Grand Total ¢	7,443,062	7,443,062	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),				<u>Asokore Mampong Municipal-Asokore Mampong</u>			
	0.00	7,800.00	0.00	0.00	0.00	#Num!	7,800.00
	0.00	7,800.00	0.00	0.00	0.00	#Num!	7,800.00
<hr/>							
Taxes	0.00	337,100.00	487,893.70	0.00	-487,893.70	0.0	337,100.00
113 Taxes on property	0.00	337,100.00	487,893.70	0.00	-487,893.70	0.0	337,100.00
<hr/>							
Grants	0.00	6,531,863.11	5,140,741.28	0.00	-5,140,741.28	0.0	6,531,863.11
133 From other general government units	0.00	6,531,863.11	5,140,741.28	0.00	-5,140,741.28	0.0	6,531,863.11
<hr/>							
Other revenue	0.00	574,099.13	635,951.00	0.00	-635,951.00	0.0	574,099.13
141 Property income [GFS]	0.00	115,300.00	30,580.00	0.00	-30,580.00	0.0	115,300.00
142 Sales of goods and services	0.00	436,500.00	595,371.00	0.00	-595,371.00	0.0	436,500.00
143 Fines, penalties, and forfeits	0.00	4,000.00	0.00	0.00	0.00	#Num!	4,000.00
145 Miscellaneous and unidentified revenue	0.00	18,299.13	10,000.00	0.00	-10,000.00	0.0	18,299.13
Finance, ,				<u>Asokore Mampong Municipal-Asokore Mampong</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Agriculture, ,				<u>Asokore Mampong Municipal-Asokore Mampong</u>			
	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
<hr/>							
Grants	0.00			0.00			
133 From other general government units	0.00			0.00			
Physical Planning, Town and Country Planning,				<u>Asokore Mampong Municipal-Asokore Mampong</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Social Welfare & Community Development, Social Welfare,				<u>Asokore Mampong Municipal-Asokore Mampong</u>			
	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

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Social Welfare & Community Development, Community Development.							
<u>Asokore Mampong Municipal-Asokore Mampong</u>							
	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
<i>Grand Total</i>	0.00	7,450,862.24	6,264,585.98	0.00	-6,264,585.98	0.0	7,450,862.24

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	
Multi Sectoral	1,708,370	1,063,371	2,689,740	5,461,481	11,731	746,673	36,000	794,404	0	0	0	0	966,366	200,404	1,166,770	7,443,062
Asokore Mampong Municipal-Asokore Mampong	1,708,370	1,063,371	2,689,740	5,461,481	11,731	746,673	36,000	794,404	0	0	0	0	966,366	200,404	1,166,770	7,443,062
Central Administration	624,186	855,371	1,221,987	2,701,544	11,731	624,100	9,000	644,831	0	0	0	0	230,870	10,000	240,870	3,593,370
Administration (Assembly Office)	624,186	855,371	1,221,987	2,701,544	11,731	624,100	9,000	644,831	0	0	0	0	230,870	10,000	240,870	3,593,370
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	165,979	0	0	165,979	0	8,000	0	8,000	0	0	0	0	0	0	0	173,979
	165,979	0	0	165,979	0	8,000	0	8,000	0	0	0	0	0	0	0	173,979
Education, Youth and Sports	0	27,000	660,000	687,000	0	0	0	0	0	0	0	0	676,637	90,404	767,041	1,454,041
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	12,000	660,000	672,000	0	0	0	0	0	0	0	0	676,637	90,404	767,041	1,439,041
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Health	132,881	164,000	539,000	835,881	0	17,573	0	17,573	0	0	0	0	0	100,000	100,000	953,454
Office of District Medical Officer of Health	0	28,000	400,000	428,000	0	2,000	0	2,000	0	0	0	0	0	100,000	100,000	530,000
Environmental Health Unit	132,881	136,000	139,000	407,881	0	15,573	0	15,573	0	0	0	0	0	0	0	423,454
Hospital services	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
Agriculture	163,262	12,000	23,650	198,912	0	6,000	0	6,000	0	0	0	0	14,620	0	14,620	219,532
	163,262	12,000	23,650	198,912	0	6,000	0	6,000	0	0	0	0	14,620	0	14,620	219,532
Physical Planning	21,293	5,000	0	26,293	0	5,000	0	5,000	0	0	0	0	162	0	162	31,455
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	21,293	5,000	0	26,293	0	5,000	0	5,000	0	0	0	0	162	0	162	31,455
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	205,016	0	0	205,016	0	2,000	0	2,000	0	0	0	0	44,077	0	44,077	265,375
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	76,481	0	0	76,481	0	1,000	0	1,000	0	0	0	0	36,310	0	36,310	128,073
Community Development	128,535	0	0	128,535	0	1,000	0	1,000	0	0	0	0	7,767	0	7,767	137,302
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
Works	238,223	0	60,000	298,223	0	4,000	22,000	26,000	0	0	0	0	0	0	0	324,223
Office of Departmental Head	0	0	0	0	0	4,000	22,000	26,000	0	0	0	0	0	0	0	26,000
Public Works	238,223	0	0	238,223	0	0	0	0	0	0	0	0	0	0	0	238,223
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Feeder Roads	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
Trade, Industry and Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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	72,000	0	72,000	0	0	0	0	0	0	0	0	172,000
	0	0	100,000	100,000	0	72,000	0	72,000	0	0	0	0	0	0	0	0	172,000
Disaster Prevention	157,529	0	15,000	172,529	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	182,529
	157,529	0	15,000	172,529	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	182,529
Urban Roads	0	0	70,103	70,103	0	1,000	0	1,000	0	0	0	0	0	0	0	0	71,103
	0	0	70,103	70,103	0	1,000	0	1,000	0	0	0	0	0	0	0	0	71,103
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 6,125
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

Compensation of employees [GFS]								6,125
Objective	000000	Compensation of Employees						6,125
National Strategy	0000000	Compensation of Employees						6,125
Output	0000				Yr.1	Yr.2	Yr.3	6,125
					0	0	0	
Activity	000000				0.0	0.0	0.0	6,125
Wages and Salaries								6,125
21110 Established Position								6,125
2111001 Established Post								6,125

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 624,186
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

Compensation of employees [GFS]								624,186
Objective	000000	Compensation of Employees						624,186
National Strategy	0000000	Compensation of Employees						624,186
Output	0000				Yr.1	Yr.2	Yr.3	624,186
					0	0	0	
Activity	000000				0.0	0.0	0.0	624,186
Wages and Salaries								624,186
21110 Established Position								624,186
2111001 Established Post								624,186

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	644,831
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					

							Compensation of employees [GFS]			11,731
Objective	000000	Compensation of Employees								11,731
National Strategy	0000000	Compensation of Employees								11,731
Output	0000					Yr.1	Yr.2	Yr.3		11,731
						0	0	0		
Activity	000000					0.0	0.0	0.0		11,731
		Wages and Salaries								11,731
		21110 Established Position								11,731
		2111001 Established Post								11,731
							Use of goods and services			566,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								350,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								350,200
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each				Yr.1	Yr.2	Yr.3		5,000
						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
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year				Yr.1	Yr.2	Yr.3		25,000
						1	1	1		
Activity	000001	Provide protocol services for official guests throughout the year				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	000002	Provide fuel to Senior Officers with private cars for official duties annually				1.0	1.0	1.0		20,000
		Use of goods and services								20,000
		22105 Travel - Transport								20,000
		2210503 Fuel & Lubricants - Official Vehicles								20,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performance annually				Yr.1	Yr.2	Yr.3		31,400
						1	1	1		
Activity	000001	Provide utilities to the Assembly offices throughout the year				1.0	1.0	1.0		22,500
		Use of goods and services								22,500
		22102 Utilities								22,500
		2210201 Electricity charges								5,000
		2210202 Water								500
		2210203 Telecommunications								4,000
		2210204 Postal Charges								2,000
		2210205 Sanitation Charges								10,000
		2210206 Armed Guard and Security								1,000
Activity	000002	Purchase 15 newspapers daily				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210706 Library & Subscription							1,000
Activity	[000004]	Procure printed items, stationeries and other store items	1.0	1.0	1.0				5,500
		Use of goods and services							5,500
		22101 Materials - Office Supplies							5,500
		2210101 Printed Material & Stationery							5,500
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				195,000
			1	1	1				
Activity	[000001]	Sponsor 20 relevant Staff monthly to undertake courses, attend workshop and other training programmes throughout the year	12.0	12.0	12.0				180,000
		Use of goods and services							180,000
		22107 Training - Seminars - Conferences							180,000
		2210709 Allowances							180,000
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 Allowances							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				89,800
			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 Allowances							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				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210711 Public Education & Sensitization							5,000
Activity	[000005]	Support Traditional Authorities to organise meetings and culturalfestivities annually	1.0	1.0	1.0				2,600
		Use of goods and services							2,600

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

2015

	22107	Training - Seminars - Conferences							2,600
	2210709	Allowances							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							28,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							15,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000004	Prepare Procurement plan , Tender Documents and award projects annually	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							2,500
	2210101	Printed Material & Stationery							2,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
Activity	000006	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
Activity	000009	Preparation of Medium Term Development Plan	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							8,500
Output	0001	Participatory Development planning and Budgeting processes implemented annually				Yr.1	Yr.2	Yr.3	8,500
						1	1	1	
Activity	000001	Prepare and submit Budget including the composite budget each year	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Activity	000002	Train Departmental Heads and Budget Committee twice annually on composite Budgeting	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
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	Allowances							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
	22101	Materials - Office Supplies							5,000

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

2015

2210103 Refreshment Items						5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Organise Quarterly meetings for Zonal Councils annually	1	1	1	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210906 Unit Committee/T. C. M. Allow						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				174,000
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
Activity	000002	Organise 2 training programmes for 50 revenue collectors annually	1	1	1	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				171,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	171,000
Activity	000001	Update revenue database, print and distribute property rates bills annually	1	1	1	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	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
22105 Travel - Transport						500
2210511 Local travel cost						500
Activity	000005	Organise quarterly revenue mobilization campaign on FM station and information centres	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000006	Provide logistics and commission to revenue collectors and task force annually	1	1	1	160,000
Use of goods and services						160,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						5,000
2210112 Uniform and Protective Clothing						5,000
22108 Consulting Services						150,000
2210804 Contract appointments						150,000
Activity	000007	Organise 2 stakeholders meetings annually	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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
						Grants
						2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,000
National Strategy	7020603	6.3. Review District demarcations				2,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000007	Acquire and Develop Assembly Lands	1.0	1.0	1.0	2,000
		To other general government units				2,000
		26311 Re-Current				2,000
		2631105 Stool Lands Allocation				2,000
						Other expense
						55,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,000
Output	0008	Street Naming /House Numbering Exercise	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Street naming & House numbering exercise	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821018 Civic Numbering/Street Naming				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,400
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Attend social and religious programmes and make donations throughout the year	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821009 Donations				25,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performed annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Engage legal services and pay compensation and fines on court cases	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821007 Court Expenses				10,000
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 culturalfestivities annually	1.0	1.0	1.0	5,400
		Miscellaneous other expense				5,400

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

2015

	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							10,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							10,000
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support Unanticipated programmes & projects	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
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
Non Financial Assets									9,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
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
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 200,000
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			40,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								40,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually			Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Support Constituency projects and programmes annually			1	1	1		40,000	
Use of goods and services									40,000	
22101 Materials - Office Supplies									40,000	
2210108 Construction Material									40,000	

							Other expense			160,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								160,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								160,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually			Yr.1	Yr.2	Yr.3		160,000	
Activity	000001	Support Constituency projects and programmes annually			1	1	1		160,000	
Miscellaneous other expense									160,000	
28210 General Expenses									160,000	
2821009 Donations									80,000	
2821012 Scholarship/Awards									80,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,877,358
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	352,371
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							185,171
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							10,000
Output	0006	Official Celebration organised each year	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Organise National Farmers Day	1	1	1		10,000		
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						175,171	
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3		50,171		
Activity	000003	Purchase furniture and equipments for 15 offices of the Assembly	1	1	1		20,171		
Use of goods and services								20,171	
22101 Materials - Office Supplies								20,171	
2210102 Office Facilities, Supplies & Accessories								20,171	
Activity	000004	Internet Connectivity / Intercom	1	1	1		15,000		
Use of goods and services								15,000	
22102 Utilities								15,000	
2210203 Telecommunications								15,000	
Activity	000005	Hotel accommodation for official Guests	1	1	1		15,000		
Use of goods and services								15,000	
22104 Rentals								15,000	
2210404 Hotel Accommodations								15,000	
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3		30,000		
Activity	000001	Provide protocol services for official guests throughout the year	1	1	1		20,000		
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	1	1		10,000		
Use of goods and services								10,000	
22109 Special Services								10,000	
2210901 Service of the State Protocol								10,000	
Output	0005	Human Resources capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3		65,000		
Activity	000001	Sponsor 20 relevant Staff monthly to undertake courses, attend workshop and other training programmes throughout the year	1	1	1		60,000		
Use of goods and services								60,000	
22107 Training - Seminars - Conferences								60,000	
2210709 Allowances								60,000	
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members	1	1	1		5,000		

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

2015

	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Output	0006	Official Celebration organised each year		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000002	Organise Independence Day celebration annually		1.0	1.0	1.0			10,000
	Use of goods and services								10,000
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000
Activity	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
				1	1	1			
Activity	000001	Organise General Assembly, Executive, Subcommittee and Adhoc meetings throughout the year		1.0	1.0	1.0			15,000
	Use of goods and services								15,000
	22107	Training - Seminars - Conferences							15,000
	2210709	Allowances							15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							58,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							45,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually		Yr.1	Yr.2	Yr.3			45,000
				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
	22101	Materials - Office Supplies							20,000
	2210101	Printed Material & Stationery							20,000
Activity	000009	Preparation of Medium Term Development Plan		1.0	1.0	1.0			25,000
	Use of goods and services								25,000
	22101	Materials - Office Supplies							25,000
	2210101	Printed Material & Stationery							25,000
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			10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
Activity	000002	Train Departmental Heads and Budget Committee twice annually on composite Budgeting		1.0	1.0	1.0			3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210701	Training Materials							3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000001	Support Zonal Councils to function throughout the year		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,

2015

	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							4,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3				4,000
Activity	000007	Organise 2 stakeholders meetings annually	1	1	1				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							100,200
National Strategy	7100301	3.1 Increase safety awareness of citizens							50,000
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3				50,000
Activity	000003	Maintain Security in the Municipality	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22101	Materials - Office Supplies							50,000
	2210107	Electrical Accessories							50,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							50,200
Output	0001	Safety and Security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3				50,200
Activity	000002	Support to Neighbourhood Watch Committees throughout the year	1.0	1.0	1.0				50,200
		Use of goods and services							50,200
	22105	Travel - Transport							50,200
	2210503	Fuel & Lubricants - Official Vehicles							50,200
									Grants
									200,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							200,000
National Strategy	7020603	6.3. Review District demarcations							200,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3				200,000
Activity	000007	Acquire and Develop Assembly Lands	1.0	1.0	1.0				200,000
		To other general government units							200,000
	26311	Re-Current							200,000
	2631105	Stool Lands Allocation							200,000
									Other expense
									103,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							75,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							50,000
Output	0008	Street Naming /House Numbering Exercise	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Street naming & House numbering exercise	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821018	Civic Numbering/Street Naming							50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,000
Output	0002	Hospitality / Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Attend social and religious programmes and make donations throughout the year	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821009 Donations						25,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
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				15,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000005	Organise Monthly monitoring and Evaluation / Site meetings and commissioning of projects	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000004	Gazette Fee Fixing Resolution annually	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
Non Financial Assets						1,221,987
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,061,987
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,061,987
Output	0001	Accommodation, Equipment and office Facilities improved by 10% each each	Yr.1	Yr.2	Yr.3	993,987
			1	1	1	
Activity	000001	Provision of staff accommodation	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111153 WIP - Bungalows/Palace						100,000
Activity	000002	Provision of Residential Accommodation for MCE	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111103 Bungalows/Palace						200,000
Activity	000006	Construction of Administration Block	1.0	1.0	1.0	213,987
Fixed Assets						213,987
31112 Non residential buildings						213,987
3111204 Office Buildings						213,987
Activity	000007	Construction of Municipal Court	1.0	1.0	1.0	80,000
Fixed Assets						80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	31111	Dwellings							80,000
	3111101	Buildings							80,000
Activity	000008	Construction of Zonal Council Offices	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111204	Office Buildings							30,000
Activity	000009	Renting of Office Accommodation for Decentralized Departments	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
Activity	000011	Construction of Residential Accommodation for MCD at Asokore Mampong	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111103	Bungalows/Palace							150,000
Activity	000012	Construction of Police Stations	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111204	Office Buildings							100,000
Activity	000013	Provision of Extension Services (water,electricity,etc.) to MCE,MCD Bungalows & other Buildings	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111153	WIP - Bungalows/Palace							100,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performed annually	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000001	Provide utilities to the Assembly offices throughout the year	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31122	Other machinery - equipment							10,000
	3112208	Computers and Accessories							10,000
	31131	Infrastructure assets							8,000
	3113108	Furniture & Fittings							8,000
Output	0004	Community are supported to complete Community initiated projects each year	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Purchase building materials for distribution to 12 community each year	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31111	Dwellings							50,000
	3111151	WIP - Buildings							50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							150,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							150,000
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000002	Fund Government 's social intervention and unanticipated Programmes and projects annually	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31122	Other machinery - equipment							150,000
	3112256	WIP - Other Capital Expenditure							150,000
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				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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	14009	DDF				Total By Funding 240,870
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						220,870
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				220,870
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				220,870
Output	0005	Human Resources capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3	220,870
			1	1	1	
Activity	000001	Sponsor 20 relevant Staff monthly to undertake courses, attend workshop and other training programmes throughout the year	12.0	12.0	12.0	203,880
Use of goods and services						203,880
22107 Training - Seminars - Conferences						203,880
2210709 Allowances						203,880
Activity	000004	Capacity Building for Staff, Assemblymembers, & Unit Committee Members	1.0	1.0	1.0	16,990
Use of goods and services						16,990
22107 Training - Seminars - Conferences						16,990
2210709 Allowances						16,990
Other expense						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	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
Non Financial Assets						10,000
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
			1	1	1	
Activity	000010	Office Equipments, Computer & Accessories for the Zonal Councils	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112208 Computers and Accessories						10,000
Total Cost Centre						3,593,370

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	165,979
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] 165,979

Objective	000000	Compensation of Employees					165,979
National Strategy	0000000	Compensation of Employees					165,979
Output	0000		Yr.1	Yr.2	Yr.3		165,979
			0	0	0		
Activity	000000		0.0	0.0	0.0		165,979

Wages and Salaries							165,979
21110	Established Position						165,979
2111001	Established Post						165,979

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	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					

Use of goods and services 8,000

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					2,000
Output	0001	Timely Financial information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Train Accounts staff on the use of the new software by 2014	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210709	Allowances						2,000

National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					6,000
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

Use of goods and services							6,000
22101	Materials - Office Supplies						6,000
2210101	Printed Material & Stationery						6,000

Total Cost Centre 173,979

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	672,000
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					

						Use of goods and services	12,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						12,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						12,000
Output	0003	Municipal Education Fund set up			Yr.1	Yr.2	Yr.3	12,000
					1	1	1	
Activity	000003	Municipal Education Fund set up			1.0	1.0	1.0	12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210102 Office Facilities, Supplies & Accessories								10,000
2210103 Refreshment Items								2,000

						Non Financial Assets	660,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						660,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						660,000
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased			Yr.1	Yr.2	Yr.3	660,000
					1	1	1	
Activity	000001	Construction of educational infrastructure			1.0	1.0	1.0	210,000
Fixed Assets								210,000
31112 Non residential buildings								210,000
3111205 School Buildings								210,000
Activity	000002	Construction 1 No 6-Unit Classroom Block at Sepe Tinpom			1.0	1.0	1.0	210,000
Fixed Assets								210,000
31112 Non residential buildings								210,000
3111205 School Buildings								210,000
Activity	000004	Construction of 1No. 6-Unit classroom blk at Akurem			1.0	1.0	1.0	240,000
Fixed Assets								240,000
31112 Non residential buildings								240,000
3111256 WIP - School Buildings								240,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	676,637
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 676,637

Objective	060101	1. Increase equitable access to and participation in education at all levels					676,637
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					676,637
Output	0002	School Feeding Programme Effectively Implemented annually	Yr.1	Yr.2	Yr.3		676,637
			1	1	1		
Activity	000001	Implementation of School Feeding Programme	1.0	1.0	1.0		676,637

Use of goods and services							676,637
22101	Materials - Office Supplies						676,637
2210113	Feeding Cost						676,637

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	90,404
Function Code	70980	Education n.e.c					
Organisation	2770302000	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Education					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

Non Financial Assets 90,404

Objective	060101	1. Increase equitable access to and participation in education at all levels					90,404
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					90,404
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3		404
			1	1	1		
Activity	000001	Construction of educational infrastructure	1.0	1.0	1.0		404

Fixed Assets							404
31112	Non residential buildings						404
3111205	School Buildings						404

Output	0004	Provision of Staff accommodation for education personnel	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000001	Construction of 1 no Ground floor 2 bedroom semi -detached Staff bungalow for Education personnel	1.0	1.0	1.0		90,000

Inventories							90,000
31222	Work - progress						90,000
3122203	Bungalows/Palace						90,000

Total Cost Centre 1,439,041

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
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			5,000
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports			5,000
Output	0001	Sports Development enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	organise sporting activities	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210118 Sports, Recreational & Cultural Materials					5,000
Total Cost Centre					5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2770304001	Asokore Mampong Municipal-Asokore Mampong Education, Youth and Sports_Youth_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
Use of goods and services					10,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy			10,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels			10,000
Output	0001	unskilled youth acquired employable skills by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provide employable skills to 60 registered unskilled youth	1.0	1.0	1.0
Use of goods and services					10,000
22107 Training - Seminars - Conferences					10,000
2210709 Allowances					10,000
Total Cost Centre					10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70721	General Medical services (IS)			2,000
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, 2015	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					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	1	1
Activity	000002	Support 40 infected persons to access ART annually	1.0	1.0	1.0
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						428,000
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								28,000	
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, 2015	Yr.1	Yr.2	Yr.3			8,000	
Activity	000003	Support national immunization day programme	1.0	1.0	1.0			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							20,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							20,000
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Organise Anti - HIV/AIDS campaign at the major Lorry parks and distribute condoms every year	1.0	1.0	1.0			15,000	

Use of goods and services								15,000
22101		Materials - Office Supplies						15,000
2210104		Medical Supplies						15,000

Activity	000002	Support 40 infected persons to access ART annually	1.0	1.0	1.0			5,000
----------	--------	--	-----	-----	-----	--	--	--------------

Use of goods and services								5,000
22101		Materials - Office Supplies						5,000
2210105		Drugs						5,000

Non Financial Assets								400,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							400,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							400,000
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2015	Yr.1	Yr.2	Yr.3			400,000	
Activity	000001	Construct 1 No. CHPS Compound at Aboabo no 2	1.0	1.0	1.0			200,000	

Fixed Assets								200,000
31112		Non residential buildings						200,000
3111202		Clinics						200,000

Activity	000004	Construction of 1 No CHPS Compound at Sawaba	1.0	1.0	1.0			200,000
----------	--------	--	-----	-----	-----	--	--	----------------

Fixed Assets								200,000
31112		Non residential buildings						200,000
3111202		Clinics						200,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			100,000
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						100,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				100,000
National Strategy	6030102	1.2. Expand access to primary health care				100,000
Output	0001	Efficiency in health care service delivery in the Municipal improved by December, 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Construction of 1 no. ground floor 2 bedroom semi-detached bungalow for health personnel	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000
Total Cost Centre						530,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					132,881
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] 132,881

Objective	000000	Compensation of Employees						132,881
National Strategy	0000000	Compensation of Employees						132,881
Output	0000			Yr.1	Yr.2	Yr.3		132,881
				0	0	0		
Activity	000000			0.0	0.0	0.0		132,881

Wages and Salaries								132,881
21110	Established Position							132,881
2111001	Established Post							132,881

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					15,573
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 15,573

Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,573
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						15,573
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015		Yr.1	Yr.2	Yr.3		15,573
				1	1	1		
Activity	000006	Purchase Sanitary tools, equipments and chemicals quarterly		1.0	1.0	1.0		14,073

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

Activity	000007	Bury 6 Paupers and Mentally handicapped persons annually		1.0	1.0	1.0		1,500
----------	--------	--	--	-----	-----	-----	--	-------

Use of goods and services								1,500
22108	Consulting Services							1,500
2210805	Consultants Materials and Consumables							1,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	275,000
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					

Use of goods and services							136,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						136,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						136,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015	Yr.1	Yr.2	Yr.3		136,000	
Activity	000001	Procure 8 Communal waste Containers	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22102 Utilities					10,000	
		2210205 Sanitation Charges					10,000	
Activity	000002	Develop Engineering Landfill site,level final dumping sites	1.0	1.0	1.0		60,000	
		Use of goods and services					60,000	
		22105 Travel - Transport					40,000	
		2210502 Maintenance & Repairs - Official Vehicles					40,000	
		22106 Repairs - Maintenance					20,000	
		2210616 Sanitary Sites					20,000	
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		66,000	
		Use of goods and services					66,000	
		22102 Utilities					50,000	
		2210205 Sanitation Charges					50,000	
		22103 General Cleaning					16,000	
		2210302 Contract Cleaning Service Charges					16,000	

Non Financial Assets							139,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						139,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						139,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% by 2015	Yr.1	Yr.2	Yr.3		139,000	
Activity	000001	Procure 8 Communal waste Containers	1.0	1.0	1.0		64,000	
		Fixed Assets					64,000	
		31121 Transport - equipment					64,000	
		3112101 Vehicle					64,000	
Activity	000002	Develop Engineering Landfill site,level final dumping sites	1.0	1.0	1.0		30,000	
		Inventories					30,000	
		31222 Work - progress					30,000	
		3122247 Plant and Machinery					30,000	
Activity	000003	Renovate Institutional Toilets by Dec 2015	1.0	1.0	1.0		15,000	
		Fixed Assets					15,000	
		31113 Other structures					15,000	
		3111353 WIP - Toilets					15,000	
Activity	000008	Desilt and Maintain Drains in the municipality	1.0	1.0	1.0		30,000	
		Fixed Assets					30,000	
		31113 Other structures					30,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111309 Sewers	30,000
<i>Total Cost Centre</i>	423,454

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 163,262
Function Code	70421	Agriculture cs						
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							Compensation of employees [GFS]			163,262	
Objective	000000	Compensation of Employees									163,262
National Strategy	0000000	Compensation of Employees									163,262
Output	0000						Yr.1	Yr.2	Yr.3	163,262	
							0	0	0		
Activity	000000						0.0	0.0	0.0	163,262	
Wages and Salaries										163,262	
21110 Established Position										163,262	
2111001 Established Post										163,262	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti						6,000
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

								Use of goods and services	6,000
Objective	030101	1. Improve agricultural productivity							5,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							2,000
Output	0001	Official Celebration organised to reward Hardworking Farmers every year	Yr.1	Yr.2	Yr.3		2,000		
Activity	000001	Organise National Farmers Day annually	1	1	1		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	
National Strategy	3010106	1.6. Promote demand-driven research							1,000
Output	0002	Establish 10 ha Blk farm by the end of December 2015	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	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							2,000
Output	0002	Establish 10 ha Blk farm by the end of December 2015	Yr.1	Yr.2	Yr.3		2,000		
Activity	000002	Train 25 Vegetable farmers on Record keeping.	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 35,650
Function Code	70421	Agriculture cs						
Organisation	277060001	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 Celebration organised to reward Hardworking Farmers every year	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	000001	Organise 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	Establish 10 ha Blk farm by the end of December 2015	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				
Activity	000001	Organise 15 field day Monitoring of Block farms	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	

								Non Financial Assets	23,650
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				
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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>				14,620	
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									14,620
Objective	030101	1. Improve agricultural productivity							10,420
National Strategy	3010106	1.6. Promote demand-driven research							2,000
Output	0002	Establish 10 ha Blk farm by the end of December 2015		Yr.1	Yr.2	Yr.3			2,000
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
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	Establish 10 ha Blk farm by the end of December 2015		Yr.1	Yr.2	Yr.3			6,420
Activity	000003	Establish Demonstration Farms		1	1	1			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	Establish 10 ha Blk farm by the end of December 2015		Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Train 25 Vegetable farmers on Record keeping.		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							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
Total Cost Centre									219,532

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					21,293
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						

Compensation of employees [GFS] 21,293

Objective	000000	Compensation of Employees						21,293
National Strategy	0000000	Compensation of Employees						21,293
Output	0000			Yr.1	Yr.2	Yr.3		21,293
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,293

Wages and Salaries								21,293
21110	Established Position							21,293
2111001	Established Post							21,293

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,000
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						

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)	<i>Total By Funding</i>					5,000
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						

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding 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			
Use of goods and services					162
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
Total Cost Centre					31,455

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						76,481
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

Compensation of employees [GFS] 76,481

Objective	000000	Compensation of Employees						76,481
National Strategy	0000000	Compensation of Employees						76,481
Output	0000			Yr.1	Yr.2	Yr.3		76,481
				0	0	0		
Activity	000000			0.0	0.0	0.0		76,481

Wages and Salaries								76,481
21110	Established Position							76,481
2111001	Established Post							76,481

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						Total By Funding
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						1,000
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						
Function Code	71040	Family and children						Total By Funding
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						14,282
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

Asokore Mampong Municipal-Asokore Mampong

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			36,310	
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								36,310
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						30,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						30,000
Output	0002	PWDs are intergreted to Socio-economic development of the Municipality by 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Support Physically Challenged Persons financially integrete into the society		1	1	1		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210701 Training Materials								30,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,310
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor						6,310
Output	0003	Community Care Enhanced by end of 2014		Yr.1	Yr.2	Yr.3		6,310
Activity	000001	Community Care		1	1	1		6,310
Use of goods and services								6,310
22101 Materials - Office Supplies								6,310
2210102 Office Facilities, Supplies & Accessories								6,310
Total Cost Centre								128,073

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti						128,535
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

Compensation of employees [GFS] 128,535

Objective	000000	Compensation of Employees						128,535
National Strategy	0000000	Compensation of Employees						128,535
Output	0000			Yr.1	Yr.2	Yr.3		128,535
				0	0	0		
Activity	000000			0.0	0.0	0.0		128,535

Wages and Salaries								128,535
21110	Established Position							128,535
2111001	Established Post							128,535

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti						1,000
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						
Function Code	70620	Community Development						Total By Funding
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti						7,767
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, 2015**

Total Cost Centre 137,302

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	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					

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

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

						Non Financial Assets	22,000
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	1	1		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

Total Cost Centre 26,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 238,223
Function Code	70610	Housing development						
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong Works Public Works Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

							Compensation of employees [GFS]	238,223
Objective	000000	Compensation of Employees						238,223
National Strategy	0000000	Compensation of Employees						238,223
Output	0000				Yr.1	Yr.2	Yr.3	238,223
					0	0	0	
Activity	000000				0.0	0.0	0.0	238,223
Wages and Salaries								238,223
	21110	Established Position						238,223
	2111001	Established Post						238,223
Total Cost Centre								238,223

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,000
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					60,000
Objective	051102	2. Accelerate the provision of affordable and safe water			60,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms			60,000
Output	0001	Access to safe water increased by 10% annually			60,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construct mechanised boreholes with overhead tanks			50,000
			1.0	1.0	1.0
Fixed Assets					50,000
	31113	Other structures			50,000
	3111317	Water Systems			50,000
Activity	000003	Construct water systems			10,000
			1.0	1.0	1.0
Fixed Assets					10,000
	31113	Other structures			10,000
	3111311	Utilities Networks			10,000
Total Cost Centre					60,000

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

2015

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					
Use of goods and services						2,000	
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 Allowances						2,000	
Total Cost Centre						2,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	72,000
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							40,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						40,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						40,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1	1	1		40,000	
Use of goods and services							40,000	
22105 Travel - Transport							40,000	
2210502 Maintenance & Repairs - Official Vehicles							20,000	
2210505 Running Cost - Official Vehicles							20,000	

Other expense							32,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						32,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						30,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		30,000	
Activity	000002	Support 25 Staff transferred to the Municipality to convey their personal belongings	1	1	1		30,000	
Miscellaneous other expense							30,000	
28210 General Expenses							30,000	
2821020 Grants to Employees							30,000	
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						2,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Insure 3 Vehicles, provide fuel and carry out maintenance of Assembly vehicles and motorbikes each year	1	1	1		2,000	
Miscellaneous other expense							2,000	
28210 General Expenses							2,000	
2821001 Insurance and compensation							2,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	100,000
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					100,000
National Strategy	5010304	3.4 Develop Urban Transport Policy					100,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		100,000
Activity	000003	Procure 6 No. Motor bikes /1No. Double cabin Pick-up vehicle	1	1	1		100,000

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

Total Cost Centre 172,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						157,529
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

Compensation of employees [GFS] 157,529

Objective	000000	Compensation of Employees						157,529
National Strategy	0000000	Compensation of Employees						157,529
Output	0000			Yr.1	Yr.2	Yr.3		157,529
				0	0	0		
Activity	000000			0.0	0.0	0.0		157,529

Wages and Salaries								157,529
21110	Established Position							157,529
2111001	Established Post							157,529

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						10,000
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
				1	1	1		
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
22106	Repairs - Maintenance							5,000
2210617	Street Lights/Traffic Lights							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
				1	1	1		
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
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					15,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources			15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			15,000
Output	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0
Fixed Assets					15,000
	31122	Other machinery - equipment			15,000
	3112205	Other Capital Expenditure			15,000
Total Cost Centre					182,529

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						1,000
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong Urban Roads	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

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

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							1,000
Output	0001	State of road infrastructure in the Municipality improved by end of 2016			Yr.1	Yr.2	Yr.3		1,000
Activity	000005	Administrative Expenditure			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	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						70,103
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong Urban Roads	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

Non Financial Assets **70,103**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							70,103
Output	0001	State of road infrastructure in the Municipality improved by end of 2016			Yr.1	Yr.2	Yr.3		70,103
Activity	000002	Rehabilitate Bridges			1.0	1.0	1.0		70,103

Fixed Assets								70,103
31113	Other structures							70,103
3111301	Roads							70,103

Total Cost Centre **71,103**

Total Vote **7,443,062**