



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASOKORE MAMPONG MUNICIPAL ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

**APPROVAL OF COMPOSITE BUDGET ESTIMATES  
ASOKORE MAMPONG MUNICIPAL ASSEMBLY  
COMPOSITE BUDGET ESTIMATES – 2016**

At a meeting of the Asokore Mampong Municipal Assembly held at the Municipal Assembly Hall, Asokore Mampong, on 30<sup>th</sup> October 2015, these Budget Estimates were discussed, approved by a resolution of the General Assembly and signed as Financial Instrument of the Assembly for the financial year 2016.

.....  
**(HON. ABUBAKAR MOHAMMED)**  
**PRESIDING MEMBER**

.....  
**(ALHAHI ADAM MOHAMMED BABA)**  
**MUNICIPAL CO-ORD. DIRECTOR**

.....  
**(HON. ALHAJI NURU HAMIDAN)**  
**MUNICIPAL CHIEF EXECUTIVE**

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# **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 implement 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 Physical Features**

### **1.2.1 Location and Size**

The Municipality covers a total land area of 23.91 km<sup>2</sup> and it is located in the North-Eastern part of the Kumasi Metropolis. It shares boundaries with Kumasi Metropolitan Assembly (KMA) to the East, South and West, Kwabre East District to the North-West and Ejisu-Juabeng Municipal Assembly to the North-East.

### **1.2.2 Geology**

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

### **1.2.3 Relief and Drainage**

The municipality lies within the plateau of the South-West physical region which ranges from 250-300 meters above sea level. The topography of the area is undulating, i.e. it is characterized by lowlands and highlands. The Aboabo River, Parko and Wewe streams are the main water bodies weaving through the municipality. However, biotic activities in terms of estate development, encroachment and indiscriminate waste disposal practices have impacted negatively on the drainage system.

### **1.2.4 Climate**

The climate of the municipality falls within the wet sub-equatorial type. The average minimum temperature is about 21.5oC and the maximum average temperature is 30.70C. The average humidity is about 84.16 percent at 0900 GMT and 60 percent at 1500 GMT. The moderate temperature, humidity and the double maxima rainfall regime (214.3mm in June and 165.2mm in September) have a direct effect on population growth and the

environment. This has precipitated the influx of people from every part of the country and beyond to the municipality, mainly because the climatic conditions are not harsh.

### **1.2.5 Soil/Vegetation**

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

Predominant species of trees found are Ceiba, Triplochlon, Celtis with Exotic Species. There are other patches of vegetation cover scattered over the peri-urban areas of the municipality.

### **1.3 Political and Administrative Structure**

The political head of the Assembly is the Municipal Chief Executive who is nominated by the president and confirmed by not less than two-thirds of the General Assembly. The Assembly has a total number of 15 Assembly Members; Two-thirds (10) are elected and one-third (5) are appointed by the president. The representation is 14 males and one female. The Assembly has ten (10) electoral areas and one (1) constituency at Asawase. The electoral areas include Aboabo No.1 and No. 2, Akurem, Sepe Timpom, Adukrom, Asawase, New Zongo, Sawaba, Asokore Mampong and Akwatia Line. An established settlement with a population size of 3,000 qualifies to have a Zonal Council status. Based on this, the Municipality has three Zonal Councils namely Aboabo, Asawase and Adukrom.

### **1.4 Social and Cultural Structure**

#### **1.4.1 Educational Facilities**

The municipality has 277 different educational facilities, 138 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), tertiary school (1) 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.

#### **1.4.2 Orphanage Homes**

It is the social responsibility of the Assembly to create a conducive environment for orphans and the needy to live. In view of this, two prominent homes cater for orphans within and outside the municipality. These homes include the Kumasi children's home (Airport Roundabout) and the SOS village at Asokore Mampong.

### **1.4.3 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*).

### **1.4.4 Language and Ethnic Diversity**

The Asokore Mampong Township can be described as a society with heterogeneous ethnicity. Akans dominate (40.9%), followed by people from Northern Ghana (36.7%), the Guans (10.7%), Ewes (3.0%) and Ga-Adangbe less than one percent (0.9). Residents with other ethnic backgrounds represent (7.7%). (*Source: 2010 Population and Housing Census (PHC)*).

### **1.4.5 Religion**

Islamic religion is most dominant among all the religious groups in the municipality with 55.4percent representation. The Christian community follows with 41.8 percent, and other religious groups constitute 2.8 percent. The presence of these religious groups in the municipality highlights a development potential that can be harnessed to organize sensitization campaigns, disseminate information and fight against moral decadence. (*Source: 2010 Population and Housing Census (PHC)*)

### **1.4.6 Culture**

The diversity in ethnicity does not erode popular participation in decision- making, the chiefs being the rallying points. The chief of Asokore Mampong, Nana Boakye Ansah Debrah is the head of tradition in the municipality. He is also the custodian of the land and traditional head of the people. The major festival in the municipality is Akwasidae. Akwasidae is celebrated every forty days. The last Akwasidae in the year is called Akwasidae Kese where it is celebrated on a high note to climax the year's activities. The Zongo communities are also governed by their traditional/religious leaders named the Imams and tribal chiefs. Despite the diversity of cultures, co-existence has prevailed in the municipality.

## **1.5 Economic Activities**

### **1.5.1 Commerce and Industry**

The commerce industry employs the highest proportion of the working population. It consists of an integrated system of markets, financial institutions, wholesalers/retailers, airline and transportation businesses, hotels/Restaurants, etc. In the area of Markets, the municipality can boast of three vibrant markets. These are the Asawase market, Aboabo Market and the Yam market. The Asawase market is a very busy market and the hub of kola and maize trading. It serves the municipality and other neighboring districts. The yam market which was established two years ago covers about 4 acres of land and it is one of the biggest yam markets in the region that supplies quality yam to consumers.

The manufacturing industry ranks as the second highest employer and it is mainly Pharmaceutical companies like Trade Winds Chemist Ltd, Kojach Pharmaceutical Ltd and Shalom Pharmaceutical Ltd.

### **1.5.2 Tourism**

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

## **1.6 Demography**

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 which represent a growth rate of 8.68%. The female population is 159, 036 about 4.4% higher than that of the male population (145,779). The population density of the district stands at 12,746.3 persons per sq. km (304,815/23.91490). This is largely due to fast population growth exerting pressure on the fixed land area.

## **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 MMDAs POLICY OBJECTIVES (IN LINE WITH NMTDPF)**

- ▶ Improve fiscal resource mobilization
- ▶ Accelerate the provision of improved environmental sanitation facilities
- ▶ Increase inclusive and equitable access to, and participation in education at all levels
- ▶ Bridge the equity gaps in access to health care
- ▶ Promote resilient urban infrastructure development, maintenance and provision of basic services
- ▶ Improve internal security for protection of life and property



**FINANCIAL PERFORMANCE-REVENUE**

**REVENUE PERFORMANCE - IGF ONLY**

ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
<b>Rates</b>	125,000.00	61,957.33	196,100.00	82,805.83	291,100.00	55,542.77	19.08
<b>Fees</b>	43,000.00	21,810.71	47,500.00	38,638.00	152,325.00	68,375.09	44.89
<b>Fines</b>	2,000.00	1,000.00	2,100.00	7,722.00	4,500.00	11,986.00	266.36
<b>Licenses</b>	172,610.00	128,640.00	197,200.00	245,059.02	313,083.00	136,767.02	43.68
<b>Land</b>	46,390.00	36,980.00	137,300.00	145,875.11	110,200.00	59,744.00	54.21
<b>Rent</b>	2,000.00	2,086.00	8,000.00	4,361.00	28,492.00	1,076.30	3.78
<b>Investment</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Miscellaneous/MP SIF</b>	22,292.25	279,264.81	151,900.00	445,132.17	11,500.00	302,215.63	2,627.96
<b>Total</b>	<b>413,292.25</b>	<b>531,738.85</b>	<b>740,100.00</b>	<b>969,593.13</b>	<b>911,200.00</b>	<b>635,706.81</b>	<b>69.76</b>

## FINANCIAL PERFORMANCE-REVENUE

### REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2013		2014		2015		% performance june,2015
	Budget	Actuals as at 31 <sup>st</sup> December	Budget	Actuals as at 31 <sup>st</sup> December	Budget	Actuals as at June	
<b>IGF</b>	<b>413,292.25</b>	<b>531,738.85</b>	<b>740,100.00</b>	<b>969,593.13</b>	<b>911,200.00</b>	<b>635,706.81</b>	<b>69.76</b>
Compensation transfer	486,555.90	0.00	1,130,755.28	199,805.70	1,735,750.13	125,103.15	5.99
Goods and Services transfer	1,159,011.00	138,834.00	194,078.64	309,270.68	89,967.22	187,803.41	208.75
Assets Transfer	607,698.00	314,165.87	36,967.36	166,530.36	20,486.37	80,487.17	392.88
DACF	808,417.00	737,217.36	2,817,961.00	1,467,568.74	3,729,013.67	919,276.26	22.73
School Feeding	676,637.00	568,121.20	676,637.00	890,734.37	676,637.00	264,054.00	39.02
DDF	289,491.00	290,046.00	252,475.00	240,568.76	252,475.00	0.00	0.00
Other transfers	0.00	0.00	32,597.00	0.00	32,597.00	0.00	0.00
<b>Total</b>	<b>4,464,702.15</b>	<b>2,580,123.28</b>	<b>5,999,351.28</b>	<b>3,844,460.34</b>	<b>7,448,126.39</b>	<b>2,212,430.80</b>	<b>29.70</b>

**FINANCIAL PERFORMANCE-EXPENDITURE**  
**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

Expenditure	2013		2014		2015		% Performance (as at June 2015)
	Budget	Actual as at December 31	Budget	Actual as at December 31	Budget	Actual as at June	
Compensation transfer	486,555.90	0.00	1,130,755.28	199,805.70	1,735,750.13	319,893.73	<b>18.43</b>
Goods and Services transfer	2,423,029.00	1,312,415.79	2,042,988.74	1,275,629.12	1,809,938.93	833,703.86	<b>46.06</b>
Assets Transfer	1,555,117.25	1,267,707.49	2,825,607.26	2,369,025.52	3,902,437.33	1,058,833.21	<b>27.13</b>
<b>Total</b>	<b>4,464,702.15</b>	<b>2,580,123.28</b>	<b>5,999,351.28</b>	<b>3,844,460.34</b>	<b>7,448,126.39</b>	<b>2,212,430.80</b>	<b>29.70</b>

## FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

### DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	636,321.35	319,893.73	50.27	1,081,330.93	577,308.00	53.39	1,435,962.00	889,748.21	61.96
Works Department	249,512.20	0.00	0.00	24,000.00	0.00	0.00	87,000.00	28,341.00	32.58
Agriculture	163,262.46	0.00	0.00	32,620.00	0.00	0.00	23,650.00	0.00	0.00
Social Welfare and Comm. Devt	205,016.78	0.00	0.00	86,077.00	54,365.00	63.16	14,282.00	0.00	0.00
Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Waste	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00
Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget & Rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport	0.00	0.00	0.00	40,000.00	0.00	0.00	75,389.00	0.00	0.00
<b>Total</b>	<b>1,254,112.79</b>	<b>319,893.73</b>	<b>25.51</b>	<b>1,264,027.93</b>	<b>631,673.00</b>	<b>49.97</b>	<b>1,636,283.00</b>	<b>918,089.21</b>	<b>56.11</b>

**FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS CONT'D**

**DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS**

Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 2</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	21,292.87	0.00	0.00	15,162.00	0.00	0.00	0.00	0.00	0.00
Trade & Industry	9,820.71	0.00	0.00	12,000.00	5,245.00	18.71	0.00	0.00	0.00
Finance	165,979.04	0.00	0.00	31,000.00	22,922.00	80.76	0.00	0.00	0.00
Education, Youth & Sports	0.00	0.00	0.00	838,837.00	89,560.44	10.26	622,712.00	125,263.00	20.12
Disaster Mgt	157,380.88	0.00	0.00	35,132.00	0.00	0.00	20,000.00	6,670.00	33.35
Natural Res. Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health	127,163.84	0.00	0.00	613,780.00	179,094.00	34.86	623,442.33	108,811.00	17.45
<b>Total</b>	<b>481,637.34</b>	<b>0.00</b>	<b>0.00</b>	<b>1,545,911.00</b>	<b>296,821.44</b>	<b>20.76</b>	<b>1,266,154.33</b>	<b>240,744.00</b>	<b>19.01</b>

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
General Admin.	Organize quarterly interaction with revenue collectors	Implemented	Two training workshops have been organized as at June 2015	Construction of Administration block for AMMA	Project almost complete. Second floor is in use	Project is on-going
	Organize meetings with market women on pay-your-levy campaign	Implemented	Quarterly meetings have been held	Construction of Bungalow for MCE	On-going (superstructure level)	Delay in the release of funds
	Organize training workshop for SME's on Business financial management	On-going	Meeting was held with the Aboabo market association within the 2 <sup>nd</sup> quarter	Construction of Bungalow for MCD	On-going (superstructure level)	Delay in the release of funds

**2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)**

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
General Admin.	Monitor Projects and programmes	Quarterly reports submitted to Management and RCC	Challenge is to have access to projects monitoring vehicle	Construct Municipal Administration block	Roofed, Second floor in use.	About 30% of work still to be done
				Construct Residential Accommodation for MCE	Roof slab level	To be ready for use by JUNE, 2016
				Construct Residential Accommodation for MCD Asokore Mampong	Super-structure	To be completed by May 2016
				Renovate bungalow no.3A at Asafo Boakye Avenue	Complete	Full payment made

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
General Admin.				Construct 1 no. 2-Bedroom Semi-detached Quarters for Assembly staff Asokore Mampong	Roofed and plastered	To be completed by MARCH 2016
				Construct 1 no. Police Post at Asawase	100% complete	Furnished and commissioned for use
				Construct 2-Storey Court Building at Aboabo	Roofed	To completed by March 2016



**2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) CONT'D**

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Social</b>						
Education	Supervise National School Feeding Programme in the Municipality	Programme supervised by Desk Officer. Monthly reports submitted on all schools included in the Programme	Delays in payment of salaries of Service Providers inhibiting smooth implementation of programme	Renovation of 1 no. 6-Unit classroom block at Adukrom	Complete	Project in use
	Monitoring of teaching and learning in schools	Circuit supervisors visited all schools to ensure effective teaching and learning is going on well in schools	Means of transportation is a challenge	Construction of 1 no. 6-Unit classroom block for Samdaniyya Islamic School at New Zongo	Advertised for tendering	To be completed by August 2016
				Construction of 1 no. 6-Unit classroom block for M/A Primary "B" School at Sepe Tinpom	70% complete	To be completed by May 2016

**2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) CONT'D**

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Social</b>						
Education				Renovate 2 no. 4-Unit Classroom block with office & store at Asawase and Akurem	Complete	Given face-lift to School
				Rehabilitate 2 no. 3-Unit and 4-Unit classroom blocks at Aboabo no. 2	Complete	„
				Construct 1 no. Community Library at Aboabo	Complete	To improve teaching and learning

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) CONT'D

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>HEALTH</b>	Prevent and Control incidence of malaria cases	Report from District Health Directorate indicate about 2% reduction in OPD cases	Sanitation improved slightly in Municipality	Construct 1 no. 2-Bedroom Semi-detached bungalow for Health Staff at Asokor e Mampong	Roofed	To be completed by MARCH 2016
				Construct 1 no. 18-Seater Water-Closet Toilet at NIMA	Complete	Improved sanitary conditions in the community
<b>SOC. WELFARE &amp; COM. DEV'T</b>	Conduct LEAP activities	24 people benefited from household visits Females = 21, Males = 3 102 LEAP, Beneficiaries at Aboabo & Asawase were paid an amount of GH¢23,958.00	The LEAP programme must be expanded to cover more people within the poverty bracket			
	Identify the needs of 128 Persons with disabilities and support them	Needs assessment on 26 persons with disabilities conducted 68 PWDs benefited from PWD Fund amounting to GH¢39,100.00	Needs assessment to be conducted on 102 PWDs 60 PWDs to benefit from disability fund			

**2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) CONT'D**

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Welfare & Comm. Development	Monitoring of Day Care Centres	30 Day Care Centres identified & profiled to be registered	There is the need to profile 20 more day care centres to be registered			
<b>Infrastructure</b>						
Works	Revision of Buobai & Parkoso Planning Schemes	Retracing of Buobai & Parkoso planning scheme implemented	Buobai and Parkoso planning schemes completed. Other settlements also need planning schemes.	Re-construction of fence wall around Dogo Moro Park, Asawase	Complete	Prevented encroachers from using the land for other activities

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) CONT'D

Expenditure	Services		
Sector	Planned Outputs	Achievement	Remarks
<b>Economic</b>			
Agriculture	Train 50 vegetable farmers on proper agronomic practices	20 farmers have been trained on the use of improved varieties, correct spacing and weed control	Acquiring large acreages of land for vegetable farming is a challenge in the Municipality
	Administer Vaccination and prophylactic treatment to farm animals and pets	Vaccination was administered on farm animals: Ecto parasite =138 Endo parasite = 123 Rabies vaccination = 11	On-going
	Undertake extension services (500 home and farm visits)	455 home and farm visits conducted 1,239 farmers reached with improved technologies	No resources was provided for extension services during this period
Trade and Industry	Train youth to set up their own businesses	Supported BAC to train unemployed youth in soap making, batik and Business counseling	55 people were trained Males = 18 Females = 37 Need to assist trainees access credit from banks

**2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) CONT'D**

Expenditure	Services		
Sector	Planned Outputs	Achievement	Remarks
<b>Environment</b>	<b>Organize</b> National Sanitation Programme monthly	<b>Successfully implemented</b>	<b>On-going</b>
	Conduct Health screening for food vendors	700 food vendors responded for health screening	Public education ought to be intensified to increase the patronage in year 2016
<b>Finance</b>	Improve Transportation by procuring 2 pick-up vehicles for the Assembly	2 vehicles procured	Full Payment for 2 vehicles. Need to procure two more in 2016

## SUMMARY OF COMMITMENTS

Sector Projects (a)	Project / Contractor's Name (b)	Project Location (c)	Date Commenced (d)	Expected Comple- tion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>ADM. PLANNING BUDGET</b>								
<b>General Administra- tion</b>	Construction of 2- Storey Administration block (Rabeck GH. Ltd.)	Asokore Mampong	30/6/07	30/10/08	On-going	738,072.00	690,545.00	47,527.00
	Construction of MCE's residence (Reggio Co. Ltd.)	Asokore Mampong	28/2/13	30/3/14	Super- Structure	300,000.00	121,000.00	179,000.00
	Construction of 1No. 2-Bedroom semi- detached quarters for Assembly Staff (Zabs Const. Co.)	Asokore Mampong	28/2/13	30/3/14	Super-structure	187,500.00	52,000.00	135,500.00

## SUMMARY OF COMMITMENTS CONT'D

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)
<b>SOCIAL SECTOR</b>								
Education	Renovation of 2 No. 4-unit classroom block with office & store (Reggio Co. Ltd.)	Asawase/Akurem	31-May-13	31-Aug-13	Completed	61,755.00	50,000.00	11,755.00
	Construction of 1No. Community library (Usif Hardi Co. Ltd)	Aboabo	25-Apr-15	15-May-15	Completed	735,000.00	661,500.00	73,500.00
	Rehabilitation of 1No. 3-unit classroom & 4 unit classroom block	Aboabo No.2	31-May-13	31-Aug-13	Completed	56,065.00	35,000.00	21,065.00



### SUMMARY OF COMMITMENTS CONT'D

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation Intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Health	Construction of 1 No. 2 bedroom semi-detached quarters for health personnel (Percycon Ltd.)	Asokore Mampong	03-May-12	12-Dec-13	Roofed	187,500.00	118,814.00	68,686.00
	Construction of 1 No. 18-seater water closet toilet (Ghanamu Co. Ltd.)	Nima	01-Mar-15	30-Jul-15	Completed	111,332.00	106,157.00	5,175.00

### SUMMARY OF COMMITMENTS CONT'D

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundatio;intel,	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>INFRASTRUC-TURE</b>								
Works	Conversion of an existing building into a court building (M/S B. Sule Construction Ltd.)	Asokore Mampong	14-Mar-20	14/9/14	Completed	36,074.00	27,920.00	8,154.00
	Construction of 2-storey court building (M/s Shaddis )	Aboabo	Sept. 2014	April,2016	Roofed	639,003.00	398,691.25	240,311.75
	Re-construction of fence wall around Dogo Moro park (Dan-Mank Ent.)	Asawase	15-Jan-15	15-Apr-15	Completed	25,725.00	25,725.00	15,521.00
	Construction of 1No. Police Post (Limelight Investment Ltd)	Asawase	14-Dec-13	14-Jun-14	Completed	85,808.00	36,580.00	49,228.00
	TOTAL					<b>3,127,760.00</b>	<b>2,177,198.25</b>	<b>778,582.75</b>

# **OUTLOOK FOR 2016**

**2016 REVENUE PROJECTIONS – IGF ONLY**

<b>ITEM</b>	<b>2015</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Actual as at June</b>	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>
Rates	291,100.00	55,542.77	292,500.00	298,375.00	299,750.00
Fees	152,325.00	68,375.09	120,250.00	124,623.00	129,158.00
Fines	4,500.00	11,986.00	21,500.00	25,500.00	31,600.00
Licenses	313,083.00	136,767.02	200,580.00	206,700.00	211,670.00
Land	110,200.00	59,744.00	122,000.00	122,750.00	123,850.00
Rent	28,492.00	1,076.30	6,000.00	6,500.00	8,000.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	11,500.00	302,215.63	215,800.00	215,800.00	215,800.00
<b>Total</b>	<b>911,200.00</b>	<b>635,706.81</b>	<b>978,630.00</b>	<b>1,000,248.00</b>	<b>1,019,828.00</b>

## 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
<b>IGF</b>	<b>911,200.00</b>	<b>635,706.81</b>	<b>978,630.00</b>	<b>1,000,248.00</b>	<b>1,019,828.00</b>
Compensation transfers(for decentralized departments)	1,735,750.13	319,893.73	1,404,212.00	1,418,255.00	1,418,255.00
Goods and services transfers	40,050.59	35,000.00	57,165.00	49,932.00	50,734.00
Assets transfers	63,000.00	38,500.00	0.00	0.00	0.00
DACF	3,729,013.67	919,276.26	5,476,707.00	5,502,841.00	5,502,841.00
DDF	252,475.00	0.00	1,513,759.00	1,513,758.00	1,513,758.00
School Feeding Programme	676,637.00	264,054.00	676,637.00	676,637.00	676,637.00
Other funds (Specify)	40,000.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>7,448,126.39</b>	<b>2,212,430.80</b>	<b>10,107,110.00</b>	<b>10,161,671.00</b>	<b>10,182,053.00</b>

### 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
<b>IGF</b>	<b>911,200.00</b>	<b>635,706.81</b>	<b>978,630.00</b>	<b>1,000,248.00</b>	<b>1,019,828.00</b>
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Goods and services transfers	40,050.59	35,000.00	57,165.00	49,932.00	50,734.00
Assets transfers	63,000.00	38,500.00	0.00	0.00	0.00
DACF	3,729,013.67	919,276.26	5,476,707.00	5,502,841.00	5,502,841.00
DDF	252,475.00	0.00	1,513,759.00	1,513,758.00	1,513,758.00
School Feeding Programme	676,637.00	264,054.00	676,637.00	676,637.00	676,637.00
Other funds (Specify)	40,000.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>7,448,126.39</b>	<b>2,212,430.80</b>	<b>10,107,110.00</b>	<b>10,161,671.00</b>	<b>10,182,053.00</b>

## 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,735,750.13	319,893.73	1,487,684.00	1,502,562.00	1,502,562.00
GOODS AND SERVICES	1,809,938.93	833,703.86	3,414,394.00	3,029,638.15	3,036,771.85
ASSETS	3,902,437.33	1,058,833.21	5,205,032.00	5,626,470.85	5,639,719.15
<b>TOTAL</b>	<b>7,448,126.39</b>	<b>2,212,430.80</b>	<b>10,107,110.00</b>	<b>10,161,671.00</b>	<b>10,182,053.00</b>

### SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

S/N	Department	Compen- sation	Goods and services	Assets	Total	FUNDING				Total
						Assembly IGF	GOG	DACF	DDF	
1	Central Administ.	676,125.00	3,197,147.00	5,205,032.00	<b>9,078,304.00</b>	885,816.00	1,269,290.00	5,409,440.00	1,513,758.00	<b>9,078,304.00</b>
2	Works department	199,495.00	0.00	0.00	<b>199,495.00</b>	0.00	199,495.00	0.00	0.00	<b>199,495.00</b>
3	Department of Agriculture	215,379.00	37,812.00	0.00	<b>253,191.00</b>	0.00	253,191.00	0.00	0.00	<b>253,191.00</b>
4	Department of Social Welfare and community development	217,481.00	66,168.00	0.00	<b>283,649.00</b>	46,814.00	236,835.00	0.00	0.00	<b>283,649.00</b>
5	Budget and rating	70,310.00	0.00	0.00	<b>70,310.00</b>	0.00	70,310.00	0.00	0.00	<b>70,310.00</b>
6	Transport	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	<b>0.0</b>



**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE CONT'D**

	Department	Compensation	Goods and services	Assets	TOTAL	FUNDING				Total
						Assembly's IGF	GOG	DACF	DDF	
7	Physical Planning	18,919.00	0.00	0.00	<b>18,919.00</b>	0.00	18,919.00	0.00	0.00	<b>18,919.00</b>
8	Trade and Industry	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	<b>0.00</b>
9	Finance	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	<b>0.00</b>
10	Education youth and sports	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	<b>0.00</b>
11	NADMO	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	<b>0.00</b>
12	Natural resource conservation	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	<b>0.00</b>
13	Health	89,975.00	113,267.00	0.00	<b>203,242.00</b>	46,000.00	89,975.00	67,267.00	0.00	<b>203,242.00</b>
	<b>TOTAL</b>	<b>1,487,684.00</b>	<b>3,414,394</b>	<b>5,205,032</b>	<b>10,107,110</b>	<b>978,630.00</b>	<b>2,138,015</b>	<b>5,476,707</b>	<b>1,513,758</b>	<b>10,107,110</b>

## PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
1. Compensation of employees	83,472.00	1,404,212.00	0.00	0.00	0.00	<b>1,487,684.00</b>	To pay for salaries of workers
2. Procure 1 NO. double-cabin pick-up	0.00	0.00	95,000.00	0.00	0.00	<b>95,000.00</b>	AMMA needs about 15 official vehicles. Currently there are only 5. Two more will be procured in 2016
3. Procure 1 no. 15-seater urvan bus	0.00	0.00	100,000.00	0.00	0.00	<b>100,000.00</b>	AMMA needs about 15 official vehicles. Currently there are only 5. Two more will be procured in 2016

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
3. Data collection on Temporary and permanent business structures	0.00	0.00	40,000.00	0.00	0.00	<b>40,000.00</b>	Data collection is an on-going programme required to assist the Assembly make informed decisions
4. Capacity Building at the National and Municipal levels	0.00	0.00	45,000.00	0.00	0.00	<b>45,000.00</b>	The allocation is to provide logistics for training of staff and Hon. Assembly members internally and externally
6. Extension of electricity and water to MCE/MCD/OTHER STAFF Quarters	0.00	0.00	35,000.00	0.00	0.00	<b>35,000.00</b>	These are rented premises some of which lack these facilities

## PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
7. Celebration of National Days in the Municipality	0.00	0.00	50,000.00	0.00	0.00	<b>50,000.00</b>	The allocation is to support national celebrations
8. Construction of 1 no. 3-Storey Administration block at Asokore Mampong	0.00	0.00	700,000.00	0.00	0.00	<b>700,000.00</b>	The project was awarded on 25/6/2007 by KMA at Ghc288,222.30. It was revised to ghc738,357.47 by AMMA on 20/2/2013. project is about 75% complete.
9. Furnishing of Administration block offices/bungalows	0.00	0.00	120,000.00	0.00	0.00	<b>120,000.00</b>	The allocation is to furnish over ten offices in 2016
10. Construction of MCE's bungalow at Asokore Mampong	0.00	0.00	196,245.30	0.00	0.00	<b>196,245.30</b>	Project awarded on 5/7/13 at GHC318,000.00. It is at the lintel level.

## PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
11. Construction of MCD's bungalow at Asokore Mampong	0.00	0.00	275,000.00	0.00	0.00	<b>275,000.00</b>	Project was awarded on 5/7/13 at GHC300,000.00 it is at lintel level.
12. Construction of 1 no. 2-Bedroom Semi-detached quarters for Assembly staff at Asokore Mampong	0.00	0.00	85,281.82	0.00	0.00	<b>85,281.82</b>	Project complete. Balance of GHC137,500.00 is being allocated to pay for it.
14. Procurement of office equipment and facilities	0.00	0.00	15,000.00	0.00	0.00	<b>15,000.00</b>	As a new Assembly more office equipment and facilities are needed
15. Renting of office accommodation for Decentralized Departments	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	The Assembly will continue to pay rent for some Decentralized Departments until the main Adm. Block is completed.
Completion of Municipal Court Building	0.00	0.00	450,000.00	0.00	0.00	<b>450,000.00</b>	

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
16. Monitoring and evaluation of projects and programmes in the Municipality	0.00	0.00	25,000.00	0.00	0.00	<b>25,000.00</b>	Monitoring and Evaluation are important to ensure projects are executed on time and that the Assembly has value for money in all activities undertaken.
17. Support for Security Services and Neighbourhood Watch Committees in the Municipality	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	This is to support the services rendered by the National Police Service.
18. Disaster Management in the Municipality	0.00	0.00	65,000.00	0.00	0.00	<b>65,000.00</b>	This fund is set aside to cater for emergencies and disasters in the Municipality

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
19. Contingency	0.00	0.00	806,711.73	48,371.56	0.00	<b>855,083.29</b>	This fund is set up to take care of unforeseen expenditures
20. Capacity Grant	0.00	0.00	0.00	51,413.00	0.00	<b>51,413.00</b>	It is to offer continuous capacity building for Assembly staff
21. Construction of 1no. Single-storey Police Post at PARKOSO	0.00	0.00	0.00	103,117.04	0.00	<b>103,117.04</b>	This project was undertaken to beef up security in the Municipality
22. Procurement of Materials-Office supply	61,200.00	0.00	0.00	0.00	0.00	<b>61,200.00</b>	An IGF component to support Administrative activities of the Assembly

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
23. Utilities	49,140.00	0.00	0.00	0.00	0.00	<b>49,140.00</b>	An IGF component to run the administrative machinery of the Assembly
24. General cleaning	6,240.00	0.00	0.00	0.00	0.00	<b>6,240.00</b>	„
25. Rental services	46,200.00	0.00	0.00	0.00	0.00	<b>46,200.00</b>	„
26. Travel & transport	93,864.00	0.00	0.00	0.00	0.00	<b>93,864.00</b>	„
27. Repairs & maintenance	4,800.00	0.00	0.00	0.00	0.00	<b>4,800.00</b>	„
28. Training/seminars/conferences	89,100.00	0.00	0.00	0.00	0.00	<b>89,100.00</b>	„
29. Special services	78,800.00	0.00	0.00	0.00	0.00	<b>78,800.00</b>	„



**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
30. Other charges	7,200.00	0.00	0.00	0.00	0.00	<b>7,200.00</b>	An IGF component to run the administrative machinery of the Assembly
31. Emergency services	60,000.00	0.00	0.00	0.00	0.00	<b>60,000.00</b>	„
32. Insurance	10,000.00	0.00	0.00	0.00	0.00	<b>10,000.00</b>	„
33. Consumption of fixed assets	5,000.00	0.00	0.00	0.00	0.00	<b>5,000.00</b>	„
34. Employer social benefits	30,000.00	0.00	0.00	0.00	0.00	<b>30,000.00</b>	„
35. General expenses	260,800.00	0.00	0.00	0.00	0.00	<b>260,800.00</b>	„
36. Support the vulnerable and marginalized in the municipality	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	AMMA has a large number of the vulnerable and marginalized living here and it is important to support them

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Social Sector</b>							
<b>Education</b>							
1. Youth Development Programme	0.00	0.00	60,000.00	0.00	0.00	<b>60,000.00</b>	The allocation is to support the teaming youth acquire life-skills for their development
4. Construction of 1No. 6-unit classroom block for M/A Primary 'B' School (Sepe Tinpom)	0.00	0.00	119,812.83	0.00	0.00	<b>119,812.83</b>	„

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>SOCIAL SECTOR</b>							
<b>EDUCATION</b>							
6. Construction of 1No. 6-unit classroom at Adukrom	0.00	0.00	213,000.00	0.00	0.00	<b>213,000.00</b>	AMMA has as our priority to improve access to quality education at all levels
7. Renovation of 2 No. 4-unit classroom block at Asawase & Akurem	0.00	0.00	41,745.70	0.00	0.00	<b>41,745.70</b>	„
8. Renovation of 2 No. 4-unit and 5-Unit classroom blocks , offices/stores at PARKOSO	0.00	0.00	24,200.82	0.00	0.00	<b>24,200.82</b>	„
9. Support for Sports and Cultural Development at the Regional and Municipal levels	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	„

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>SOCIAL SECTOR</b>							
<b>EDUCATION</b>							
10. Ghana School Feeding Programme	0.00	676,637.00	0.00	0.00	0.00	<b>676,637.00</b>	AMMA has as our priority to improve access to quality education at all levels
11. Construction of 736 metre length by 2.85 metre high fence wall round Middle 'B' Basic School at ABOABO	0.00	0.00	0.00	120,806.03	0.00	<b>120,806.03</b>	”
12. Construction of 1 no. 4-unit Nursery School and reconstruction of fence wall at BUOBAI	0.00	0.00	0.00	258,424.80	0.00	<b>258,424.80</b>	”
13. Construction of 1 no. 6-Unit Classroom block for SAMDANIYYA Islamic School at NEW ZONGO	0.00	0.00	0.00	256,165.60	0.00	<b>256,165.60</b>	”

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>SOCIAL SECTOR</b>							
<b>EDUCATION</b>							
14. Municipal Education Fund	0.00	0.00	110,056.80	0.00	0.00	<b>110,056.80</b>	„
15. MP's Development Projects	0.00	0.00	250,000.00	0.00	0.00	<b>250,000.00</b>	„

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>SOCIAL SECTOR</b>							
<b>Social welfare &amp; community dev't</b>							
17. Organize social education programmes for selected schools/religious organizations/other organized groups	0.00	4,300.00	0.00	0.00	0.00	<b>4,300.00</b>	It is offer social education to community members
18. Undertake LEAP activities in the municipality in year 2016	0.00	5,236.00	0.00	0.00	0.00	<b>5,236.00</b>	It is support the very poor in our society

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>SOCIAL SECTOR</b>							
<b>Social welfare &amp; community dev't</b>							
19. Undertake National school feeding/NGO/Day care centre activities in the municipality	16,000.00	2,200.00	0.00	0.00	0.00	<b>22,705.00</b>	To support school children stay at school and also increase enrolment
20. Organize public education on civic responsibilities and rural development	30,814.00	7,618.00	0.00	0.00	0.00	<b>71,885.00</b>	To offer civic education to the citizenry

## PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>HEALTH</b>							
2. Construction of CHPS Compound at Aboabo No.2	0.00	0.00	250,000.00	0.00	0.00	<b>250,000.00</b>	to improve access to quality and affordable health care delivery
Water and sanitation programme in the municipality	0.00	0.00	25,000.00	0.00	0.00	<b>25,000.00</b>	
Fumigation	0.00	0.00	200,000.00	0.00	0.00	<b>200,000.00</b>	
Sanitation management in the municipality	0.00	0.00	206,040.00	0.00	0.00	<b>206,040.00</b>	
National Immunization Programme in the municipality	0.00	0.00	15,000.00	0.00	0.00	<b>15,000.00</b>	
Malaria control programme in the municipality	0.00	0.00	26,134.00	0.00	0.00	<b>26,134.00</b>	
HIV/AIDS programme in the municipality	0.00	0.00	26,134.00	0.00	0.00	<b>26,134.00</b>	



**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>HEALTH</b>							
8. Construction of a sick bay and nurses' quarters at SAWABA	0.00	0.00	0.00	252,519.98	0.00	<b>252,519.98</b>	This project is to provide first care to students especially
<b>ECONOMIC</b>							
1. Street naming and House numbering exercise in the Municipality	0.00	0.00	100,000.00	0.00	0.00	<b>100,000.00</b>	It is an on-going project. Allocation is to complete it in 2016
2. Purchase and supply of street lights complete to settlements in the Municipality	0.00	0.00	300,000.00	0.00	0.00	<b>300,000.00</b>	It is to enhance security in the Municipality
3. Erection of 2.346km length of street lighting project at BUOBAI	0.00	0.00	0.00	422,940.00	0.00	<b>422,940.00</b>	„
4. Allocate funds to support Self-Help Community-Initiated Projects	0.00	0.00	261,335.00	0.00	0.00	<b>261,335.00</b>	To rekindle communal spirit our communities

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>ECONOMIC</b>							
5. Completion of 3 no. mechanized boreholes at ASOKORE MAMPONG and ABOABO no. 2	0.00	0.00	45,000.00		0.00	<b>45,000.00</b>	It is to improve water supply in the communities
<b>AGRICULTURE</b>							
2. Payment of residential accommodation for AGRIC Director	0.00	8,000.00	0.00	0.00	0.00	<b>8,000.00</b>	To support the Unit pay for residential accommodation
3. Pay rent for office accommodation	0.00	5,000.00	0.00	0.00	0.00	<b>5,000.00</b>	To pay for office accommodation
4. Train staff and farmers	0.00	4,500.00	0.00	0.00	0.00	<b>4,500.00</b>	To build capacity of AGRIC staff
5. Local travel cost (farm inspection visits)	0.00	8,600.00	0.00	0.00	0.00	<b>8,600.00</b>	To enhance movement of staff

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>AGRICULTURE</b>							
6. Purchase stationery/office equipment	0.00	3,000.00	0.00	0.00	0.00	<b>3,000.00</b>	To support AGRIC department run their office
7. Running cost of official vehicles	0.00	4,000.00	0.00	0.00	0.00	<b>4,000.00</b>	„
8. Training of FBO's on agribusiness and farm management practices	0.00	1,000.00	0.00	0.00	0.00	<b>1,000.00</b>	To build capacity of field officers
9. Disease control/livestock vaccination/prophylactic treatment	0.00	3,712.00	0.00	0.00	0.00	<b>3,712.00</b>	To enhance activities of field officers in disease control

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION CONT'D**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>ENVIRONMENT</b>							
1. Support activities of Environmental Health Department	37,000.00	0.00	0.00	0.00	0.00	<b>37,000.00</b>	To provide logistics for the activities of the Env. Health Unit
2. Provide tools/equipment to enhance the work of Env. Health Department	9,000.00	0.00	0.00	0.00	0.00	<b>9,000.00</b>	These items are essential for effective performance of the Unit
3.Sanitation Management in the Municipality	0.00	0.00	206,040.00	0.00	0.00	<b>206,040.00</b>	To support sanitation activities in the Municipality
4.Fumigation	0.00	0.00	200,000.00	0.00	0.00	<b>200,000.00</b>	For national fumigation exercise
<b>GRAND TOTAL</b>	<b>978,630</b>	<b>2,138,015</b>	<b>5,476,707</b>	<b>1,513,758</b>	<b>0</b>	<b>10,107,110.00</b>	



**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	1,487,684		
010201 2.1 Improve fiscal revenue mobilization and management	10,107,110	0		
030104 1.4. Increase access to extension services and re-orient agric edu	0	37,812		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	195,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	475,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	41,562		
060203 2.3. Enhance labour productivity across all sectors	0	105,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	250,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	87,134		
060502 5.2 Improve HIV and AIDS/STIs case management	0	26,134		
060801 8.1. Develop a comprehensive social development policy framework	0	24,605		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	1,116,462		
061002 10.2. Protect children against violence, abuse and exploitation	0	50,000		
061304 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas	0	110,057		
070402 4.2. Promote & improve performance in the public and civil services	0	802,344		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	20,000		
070503 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	5,278,316		
<b>Grand Total ¢</b>	<b>10,107,110</b>	<b>10,107,110</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>277 01 01 001 26</b>					
Central Administration, Administration (Assembly Office),		<b>10,107,110.00</b>	<b>7,949,248.36</b>	<b>1,834,051.09</b>	<b>-6,115,197.27</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 RATES					
<b>Property income</b>		292,500.00	291,100.00	62,642.57	-228,457.43
1412022	Property Rate	280,000.00	280,000.00	55,542.77	-224,457.23
1412023	Basic Rate (IGF)	7,500.00	100.00	7,099.80	6,999.80
1412024	Unassessed Rate	5,000.00	11,000.00	0.00	-11,000.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
<b>Property income</b>		122,000.00	140,200.00	80,469.00	-59,731.00
1412003	Stool Land Revenue	15,000.00	15,000.00	10,000.00	-5,000.00
1412004	Sale of Building Permit Jacket	10,000.00	5,000.00	18,179.00	13,179.00
1412005	Registration of Plot	1,000.00	600.00	0.00	-600.00
1412006	Transfer of Plot	500.00	600.00	0.00	-600.00
1412007	Building Plans / Permit	30,000.00	60,000.00	965.00	-59,035.00
1412009	Comm. Mast Permit	30,000.00	18,000.00	30,600.00	12,600.00
1412012	Other Royalties	500.00	11,000.00	0.00	-11,000.00
1412018	Other Inflows from Quasi Companies	35,000.00	30,000.00	20,725.00	-9,275.00
<i>Output</i> 0003 FEES					
<b>Sales of goods and services</b>		120,250.00	811,325.00	41,485.49	-769,839.51
1423001	Markets	20,000.00	15,000.00	781.00	-14,219.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423003	Registration of Night Trade	1,200.00	1,100.00	0.00	-1,100.00
1423004	Sale of Poultry	1,000.00	925.00	0.00	-925.00
1423005	Registration of Contractors	5,000.00	1,000.00	0.00	-1,000.00
1423006	Burial Fees	100.00	100.00	0.00	-100.00
1423007	Pounds	100.00	100.00	0.00	-100.00
1423008	Entertainment Fees	400.00	2,600.00	0.00	-2,600.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,000.00	3,000.00	0.00	-3,000.00
1423012	Sub Metro Managed Toilets	20,000.00	22,000.00	2,160.00	-19,840.00
1423013	Dustin Clearance	50,000.00	700,000.00	31,359.29	-668,640.71
1423014	Dislodging Fees	800.00	0.00	0.00	0.00
1423015	Street Parking Fees	400.00	2,500.00	0.00	-2,500.00
1423086	Car Stickers	500.00	3,000.00	0.00	-3,000.00
1423087	Car towing	1,000.00	0.00	0.00	0.00
1423092	Catering services	500.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	1,000.00	935.20	-64.80
1423251	Hire of Transport	500.00	0.00	0.00	0.00
1423253	Hiring of chairs, tables and canopies/Video Camera	600.00	2,000.00	0.00	-2,000.00
1423284	Key Cutting	200.00	0.00	0.00	0.00
1423326	Milling Fee	1,200.00	25,000.00	0.00	-25,000.00
1423402	Private Security	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1423406	Processing Fee	5,000.00	32,000.00	6,250.00	-25,750.00
1423433	Registration of NGO's	250.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
<b>Output 0004 FINES, PENALTIES AND FORFEITURES</b>					
<b>Fines, penalties, and forfeits</b>		21,500.00	4,500.00	11,986.00	7,486.00
1430001	Court Fines	500.00	1,000.00	0.00	-1,000.00
1430005	Miscellaneous Fines, Penalties	500.00	500.00	0.00	-500.00
1430006	Slaughter Fines	500.00	500.00	0.00	-500.00
1430007	Lorry Park Fines	20,000.00	2,500.00	11,986.00	9,486.00
<b>Output 0005 LICENCES</b>					
<b>Sales of goods and services</b>		200,580.00	203,858.00	133,125.82	-70,732.18
1422001	Pito / Palm Wire Sellers Tapers	720.00	708.00	650.00	-58.00
1422002	Herbalist License	600.00	300.00	1,000.00	700.00
1422005	Chop Bar License	2,000.00	4,000.00	875.00	-3,125.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007	Liquor License	6,000.00	7,000.00	1,139.00	-5,861.00
1422008	Letter Writer License	400.00	700.00	0.00	-700.00
1422009	Bakers License	2,000.00	5,000.00	1,061.00	-3,939.00
1422011	Artisan / Self Employed	9,600.00	32,000.00	7,593.20	-24,406.80
1422013	Sand and Stone Conts. License	400.00	1,000.00	135.00	-865.00
1422014	Charcoal / Firewood Dealers	500.00	2,500.00	252.10	-2,247.90
1422015	Fuel Dealers	25,000.00	49,500.00	12,546.02	-36,953.98
1422017	Hotel / Night Club	4,000.00	3,800.00	0.00	-3,800.00
1422018	Pharmacist Chemical Sell	1,200.00	1,050.00	710.00	-340.00
1422019	Sawmills	400.00	600.00	44.00	-556.00
1422020	Taxicab / Commercial Vehicles	500.00	0.00	315.00	315.00
1422022	Canopy / Chairs / Bench	960.00	2,000.00	417.00	-1,583.00
1422023	Communication Centre	600.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	7,350.00	0.00	-7,350.00
1422025	Private Professionals	500.00	500.00	0.00	-500.00
1422026	Maternity Home /Clinics	4,100.00	2,000.00	0.00	-2,000.00
1422030	Entertainment Centre	800.00	2,600.00	0.00	-2,600.00
1422031	Wheel Trucks	500.00	600.00	0.00	-600.00
1422035	District Weekly Lotto	3,500.00	1,375.00	0.00	-1,375.00
1422038	Hairdressers / Dress	1,500.00	20,000.00	1,175.00	-18,825.00
1422039	Bakeries / Bakers	1,500.00	5,000.00	1,061.00	-3,939.00
1422042	Second Hand Clothing	10,000.00	0.00	5,948.20	5,948.20
1422043	Vehicle Garage	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	32,000.00	44,475.00	31,000.00	-13,475.00
1422045	Commercial Houses	70,000.00	500.00	63,305.80	62,805.80
1422047	Photographers and Video Operators	600.00	1,000.00	519.00	-481.00
1422053	Block Manufacturers	1,000.00	800.00	700.00	-100.00
1422054	Laundries / Car Wash	1,000.00	1,000.00	85.00	-915.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422055	Printing Services / Photocopy	600.00	1,000.00	494.00	-506.00
1422067	Beers Bars	2,000.00	2,000.00	1,555.00	-445.00
1422068	Kola Nut Dealers	2,400.00	2,500.00	410.50	-2,089.50
1422082	Sand Winning Permit	1,000.00	1,000.00	135.00	-865.00
1422083	Gravel and Stone Winners	1,200.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 RENT OF LAND, BUILDINGS AND HOUSES</b>				
		0.00	11,500.00	0.00	-11,500.00
		0.00	11,500.00	0.00	-11,500.00
	<b>Property income</b>	6,000.00	28,492.00	2,230.30	-26,261.70
1415012	Rent on Assembly Building	6,000.00	28,492.00	2,230.30	-26,261.70
<b>Output</b>	<b>0007 GRANTS</b>				
	<b>From other general government units</b>	9,128,480.00	6,458,273.36	1,199,896.28	-5,258,377.08
1331001	Central Government - GOG Paid Salaries	1,404,212.25	1,735,750.13	0.00	-1,735,750.13
1331002	DACF - Assembly	5,226,707.00	3,508,234.15	797,269.58	-2,710,964.57
1331003	DACF - MP	250,000.00	200,000.00	118,199.34	-81,800.66
1331008	Other Donors Support Transfers	676,637.00	716,636.02	284,427.36	-432,208.66
1331009	Goods and Services- Decentralised Department	57,165.75	45,178.06	0.00	-45,178.06
1331010	DDF-Capacity Building Grant	51,413.00	42,720.00	0.00	-42,720.00
1331011	District Development Facility	1,462,345.00	209,755.00	0.00	-209,755.00
1331012	UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
<b>Output</b>	<b>0009 MISCELLANEOUS AND UNIDENTIFIED REVENUE</b>				
	<b>Miscellaneous and unidentified revenue</b>	215,800.00	0.00	302,215.63	302,215.63
1450007	Other Sundry Recoveries	215,800.00	0.00	302,215.63	302,215.63
<b>Grand Total</b>		10,107,110.00	7,949,248.36	1,834,051.09	-6,115,197.27

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,404,212	2,467,822	3,742,687	7,614,722	83,472	895,158	0	978,630	0	0	0	0	0	51,413	1,462,345	1,513,758	10,107,110
Asokore Mampong Municipal-Asokore Mampong	1,404,212	2,467,822	3,742,687	7,614,722	83,472	895,158	0	978,630	0	0	0	0	0	51,413	1,462,345	1,513,758	10,107,110
Central Administration	592,653	2,343,390	3,742,687	6,678,730	83,472	802,344	0	885,816	0	0	0	0	0	51,413	1,462,345	1,513,758	9,078,304
Administration (Assembly Office)	592,653	2,343,390	3,742,687	6,678,730	83,472	802,344	0	885,816	0	0	0	0	0	51,413	1,462,345	1,513,758	9,078,304
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	89,975	67,267	0	157,242	0	46,000	0	46,000	0	0	0	0	0	0	0	0	203,242
Office of District Medical Officer of Health	0	67,267	0	67,267	0	0	0	0	0	0	0	0	0	0	0	0	67,267
Environmental Health Unit	89,975	0	0	89,975	0	46,000	0	46,000	0	0	0	0	0	0	0	0	135,975
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	215,379	37,812	0	253,191	0	0	0	0	0	0	0	0	0	0	0	0	253,191
Physical Planning	18,919	0	0	18,919	0	0	0	0	0	0	0	0	0	0	0	0	18,919
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	18,919	0	0	18,919	0	0	0	0	0	0	0	0	0	0	0	0	18,919
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	217,481	19,353	0	236,835	0	46,814	0	46,814	0	0	0	0	0	0	0	0	283,649
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	92,626	8,605	0	101,231	0	16,000	0	16,000	0	0	0	0	0	0	0	0	117,231
Community Development	124,856	10,748	0	135,604	0	30,814	0	30,814	0	0	0	0	0	0	0	0	166,418
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	199,495	0	0	199,495	0	0	0	0	0	0	0	0	0	0	0	0	199,495
Office of Departmental Head	199,495	0	0	199,495	0	0	0	0	0	0	0	0	0	0	0	0	199,495
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 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	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	70,310	0	0	70,310	0	0	0	0	0	0	0	0	0	0	0	0	70,310
	70,310	0	0	70,310	0	0	0	0	0	0	0	0	0	0	0	0	70,310
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 1,269,290
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

<b>Compensation of employees [GFS]</b>								<b>592,653</b>
Objective	000000	Compensation of Employees						592,653
National Strategy	0000000	Compensation of Employees						592,653
Output	0000			Yr.1	Yr.2	Yr.3		592,653
				0	0	0		
Activity	000000			0.0	0.0	0.0		592,653

Wages and Salaries		592,653
21110	Established Position	585,453
2111001	Established Post	585,453
21112	Wages and salaries in cash [GFS]	7,200
2111203	Car Maintenance Allowance	7,200

<b>Use of goods and services</b>								<b>676,637</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						676,637
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						676,637
Output	0001	More Basic Schools constructed in the Municipality to promote child education in year 2016		Yr.1	Yr.2	Yr.3		676,637
				1	1	1		
Activity	627709	Ghana 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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b> 885,816
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

								<b>Compensation of employees [GFS]</b>	<b>83,472</b>
Objective	000000	Compensation of Employees						83,472	
National Strategy	0000000	Compensation of Employees						83,472	
Output	0000				Yr.1	Yr.2	Yr.3	83,472	
					0	0	0		
Activity	000000				0.0	0.0	0.0	83,472	
								83,472	
Wages and Salaries								83,472	
21111 Wages and salaries in cash [GFS]								83,472	
2111102 Monthly paid & casual labour								83,472	

								<b>Use of goods and services</b>	<b>506,544</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services						506,544	
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services						506,544	
Output	0001	Adequate financial resources made available to pay GENERAL bills on time to improve work output by 6% in year 2016			Yr.1	Yr.2	Yr.3	506,544	
					1	1	1		
Activity	627701	MATERIALS - OFFICE SUPPLY			1.0	1.0	1.0	61,200	

								61,200
Use of goods and services								61,200
22101 Materials - Office Supplies								61,200
2210101 Printed Material & Stationery								36,000
2210102 Office Facilities, Supplies & Accessories								2,400
2210103 Refreshment Items								4,800
2210112 Uniform and Protective Clothing								2,400
2210113 Feeding Cost								6,000
2210115 Textbooks & Library Books								9,600
Activity	627702	UTILITIES			1.0	1.0	1.0	49,140

								49,140
Use of goods and services								49,140
22102 Utilities								49,140
2210201 Electricity charges								1,740
2210202 Water								4,200
2210203 Telecommunications								6,000
2210204 Postal Charges								1,200
2210205 Sanitation Charges								36,000
Activity	627703	GENERAL CLEANING			1.0	1.0	1.0	6,240

								6,240
Use of goods and services								6,240
22103 General Cleaning								6,240
2210301 Cleaning Materials								4,800
2210302 Contract Cleaning Service Charges								1,440
Activity	627704	RENTALS			1.0	1.0	1.0	46,200

								46,200
Use of goods and services								46,200
22104 Rentals								46,200
2210401 Office Accommodations								18,000
2210404 Hotel Accommodations								18,000
2210406 Rental of Vehicles								10,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	627705	TRAVEL AND TRANSPORT	1.0	1.0	1.0	93,864
Use of goods and services						93,864
22105 Travel - Transport						93,864
2210502 Maintenance & Repairs - Official Vehicles						26,760
2210505 Running Cost - Official Vehicles						38,400
2210510 Night allowances						6,240
2210511 Local travel cost						10,080
2210513 Local Hotel Accommodation						12,000
2210516 Toll Charges and Tickets						384
Activity	627706	REPAIRS & MAINTENANCE	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22106 Repairs - Maintenance						4,800
2210604 Maintenance of Furniture & Fixtures						2,400
2210605 Maintenance of Machinery & Plant						2,400
Activity	627707	TRAINING - SEMINARS - CONFERENCES	1.0	1.0	1.0	89,100
Use of goods and services						89,100
22107 Training - Seminars - Conferences						89,100
2210701 Training Materials						7,500
2210705 Hotel Accommodation						7,200
2210708 Refreshments						9,600
2210709 Allowances						36,000
2210711 Public Education & Sensitization						28,800
Activity	627708	SPECIAL SERVICES	1.0	1.0	1.0	78,800
Use of goods and services						78,800
22109 Special Services						78,800
2210902 Official Celebrations						5,000
2210905 Assembly Members Sitings All						57,600
2210906 Unit Committee/T. C. M. Allow						1,800
2210907 Canteen Services						14,400
Activity	627709	OTHER CHARGES	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22111 Other Charges - Fees						7,200
2211101 Bank Charges						7,200
Activity	627710	EMERGENCY SERVICES	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22112 Emergency Services						60,000
2211202 Refurbishment Contingency						12,000
2211204 Security Forces Contingency (election)						48,000
Activity	627711	INSURANCE	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22113						10,000
2211304 Insurance-Official Vehicles						10,000
<b>Consumption of fixed capital [GFS]</b>						<b>5,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				5,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				5,000
Output	0001	Adequate financial resources made available to pay GENERAL bills on time to improve work output by 6% in year 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	627712	CONSUMPTION OF FIXED ASSETS	1.0	1.0	1.0	5,000
Consumption of fixed capital						5,000
23111 Consumption of Fixed Capital						5,000
2311104 Depreciation - Plant and Equipment						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

						Social benefits [GFS]			30,000		
Objective	070402	4.2. Promote & improve performance in the public and civil services									30,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services									30,000
Output	0001	Adequate financial resources made available to pay GENERAL bills on time to improve work output by 6% in year 2016						Yr.1	Yr.2	Yr.3	30,000
Activity	627713	EMPLOYER SOCIAL BENEFITS						1.0	1.0	1.0	30,000
Employer social benefits										30,000	
27311 Employer Social Benefits - Cash										30,000	
2731102 Staff Welfare Expenses										30,000	

						Other expense			260,800		
Objective	070402	4.2. Promote & improve performance in the public and civil services									260,800
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services									260,800
Output	0001	Adequate financial resources made available to pay GENERAL bills on time to improve work output by 6% in year 2016						Yr.1	Yr.2	Yr.3	260,800
Activity	627714	GENERAL EXPENSES						1.0	1.0	1.0	260,800
Miscellaneous other expense										260,800	
28210 General Expenses										260,800	
2821007 Court Expenses										8,000	
2821009 Donations										38,400	
2821017 Refuse Lifting Expenses										14,400	
2821018 Civic Numbering/Street Naming										200,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector										
Funding	12602	CF (MP)									<b>Total By Funding</b>	250,000
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti										
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong										

						Non Financial Assets			250,000		
Objective	070503	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion									250,000
National Strategy	5070103	7.5.3 Facilitate the establishment of a hierarchy of urban centres for specific functions and level of services throughout the country									250,000
Output	0001	Administrative infrastructure developed to boost work output by more than 5% in year 2016						Yr.1	Yr.2	Yr.3	250,000
Activity	627711	DACF - MP's Development Projects/Programmes						1.0	1.0	1.0	250,000
Fixed assets										250,000	
31112 Nonresidential buildings										250,000	
3111205 School Buildings										250,000	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				5,159,440
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>								<b>1,666,753</b>
Objective	060203	2.3. Enhance labour productivity across all sectors						105,000
National Strategy	6020103	2.1.3 Develop database on Human Resource capacity needs at all levels						105,000
Output	0001	Capacity of staff improved to increase productivity by 8% in year 2016		Yr.1	Yr.2	Yr.3		105,000
				1	1	1		
Activity	627701	Capacity building at the National and Municipal levels		1.0	1.0	1.0		45,000
Use of goods and services								45,000
	22105	Travel - Transport						45,000
	2210510	Night allowances						30,000
	2210513	Local Hotel Accommodation						15,000
Activity	627702	Youth Development Programme in the Municipality		1.0	1.0	1.0		60,000
Use of goods and services								60,000
	22108	Consulting Services						60,000
	2210801	Local Consultants Fees						60,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						20,000
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						20,000
Output	0001	More Basic Schools constructed in the Municipality to promote child education in year 2016		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	627708	Support for Sports/Cultural development at the Regional and Municipal levels		1.0	1.0	1.0		20,000
Use of goods and services								20,000
	22101	Materials - Office Supplies						20,000
	2210118	Sports, Recreational & Cultural Materials						20,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation						50,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						50,000
Output	0001	Public education and National Days celebrated in the Municipality by September 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	627702	Celebration of National Days in the Municipality		1.0	1.0	1.0		50,000
Use of goods and services								50,000
	22101	Materials - Office Supplies						50,000
	2210103	Refreshment Items						50,000
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas						110,057
National Strategy	7040403	4.5.3 Strengthen institutions to programme and offer support to the vulnerable and excluded at all levels						110,057
Output	0001	Income disparities among socio-economic groups reduced by supporting vulnerable students with Municipal Education Fund		Yr.1	Yr.2	Yr.3		110,057
				1	1	1		
Activity	627701	Municipal Education Fund		1.0	1.0	1.0		110,057
Use of goods and services								110,057
	22107	Training - Seminars - Conferences						110,057
	2210703	Examination Fees and Expenses						110,057
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						20,000



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

**2016**

National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels					20,000
Output	0001	Equity and Social Cohesion ensured to support the vulnerable and marginalised in society in year 2016	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	627701	Support the Vulnerable and marginalized (elderly, children, women) in the Municipality in year 2016	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					5,000
	2210108	Construction Material					5,000
	22107	Training - Seminars - Conferences					15,000
	2210703	Examination Fees and Expenses					15,000
Objective	070503	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,361,696
National Strategy	5070103	7.5.3 Facilitate the establishment of a hierarchy of urban centres for specific functions and level of services throughout the country					65,000
Output	0001	Administrative infrastructure developed to boost work output by more than 5% in year 2016	Yr.1	Yr.2	Yr.3		65,000
			1	1	1		
Activity	627708	Renting of office accommodation for Decentralised Departments	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22104	Rentals					20,000
	2210401	Office Accommodations					20,000
Activity	627709	Monitoring and evaluation of projects/programmes in the Municipality	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22105	Travel - Transport					25,000
	2210505	Running Cost - Official Vehicles					5,000
	2210512	Mileage Allowance					20,000
Activity	627713	Monitoring of School Feeding Programme	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
National Strategy	5070105	7.5.5 Mainstream security and disaster prevention into urban planning and management systems					865,656
Output	0002	Security and disaster prevention mainstreamed into urban planning and management systems	Yr.1	Yr.2	Yr.3		865,656
			1	1	1		
Activity	627701	Support for security services and Neighbourhood Watch Committees in the Municipality	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Activity	627702	Disaster Management in the Municipality	1.0	1.0	1.0		65,000
		Use of goods and services					65,000
	22101	Materials - Office Supplies					65,000
	2210108	Construction Material					65,000
Activity	627703	Contingency	1.0	1.0	1.0		780,656
		Use of goods and services					780,656
	22101	Materials - Office Supplies					780,656
	2210108	Construction Material					780,656
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services					431,040
Output	0004	Water and Sanitation Programme carried out in the Municipality to improve access to water and toilet facilities in 2016	Yr.1	Yr.2	Yr.3		431,040
			1	1			
Activity	627701	Water and Sanitation Programme in the Municipality	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22103	General Cleaning					14,000
	2210301	Cleaning Materials					14,000

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

**2016**

	22107	Training - Seminars - Conferences							6,000
	2210709	Allowances							6,000
	22108	Consulting Services							5,000
	2210804	Contract appointments							5,000
Activity	627702	Fumigation	1.0	1.0	1.0				200,000
		Use of goods and services							200,000
	22101	Materials - Office Supplies							200,000
	2210116	Chemicals & Consumables							200,000
Activity	627703	Sanitation Management in the Municipality	1.0	1.0	1.0				206,040
		Use of goods and services							206,040
	22101	Materials - Office Supplies							152,000
	2210103	Refreshment Items							72,000
	2210112	Uniform and Protective Clothing							80,000
	22103	General Cleaning							25,000
	2210301	Cleaning Materials							25,000
	22105	Travel - Transport							29,040
	2210505	Running Cost - Official Vehicles							5,040
	2210511	Local travel cost							24,000
<b>Non Financial Assets</b>									<b>3,492,687</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							195,000
National Strategy	5010302	1.3.2 Establish consultation mechanisms between MDAs in the Transport sector with NDPC, MLGRD, MMDAs and other sector Ministries							195,000
Output	0001	1 no. double-cabin pick-up motor vehicle procured for the Assembly by September 2016	Yr.1	Yr.2	Yr.3				95,000
			1	1	1				
Activity	627701	Procure 1 no. double-cabin pick-up motor vehicle for the Assembly	1.0	1.0	1.0				95,000
		Fixed assets							95,000
	31121	Transport equipment							95,000
	3112101	Motor Vehicle							95,000
Output	0002	1 no. urvan 15-seater urvan bus procured for the Assembly by April 2016	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	627701	Procure 1 no. 15-seater urvan bus for the Assembly by April 2016	1.0	1.0	1.0				100,000
		Fixed assets							100,000
	31121	Transport equipment							100,000
	3112101	Motor Vehicle							100,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements							475,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							475,000
Output	0001	Promotion of spatially integrated and orderly development of human settlements improved by 2% in year 2016	Yr.1	Yr.2	Yr.3				440,000
			1	1	1				
Activity	627701	Street naming/House numbering exercise in the Municipality	1.0	1.0	1.0				100,000
		Fixed assets							100,000
	31113	Other structures							100,000
	3111309	Urban Roads							100,000
Activity	627702	Purchase and supply of street lights complete to settlements in the Municipality	1.0	1.0	1.0				300,000
		Fixed assets							300,000
	31122	Other machinery and equipment							300,000
	3112214	Electrical Equipment							300,000
Activity	627703	Data collection on temporary and permanent business structures in the Municipality	1.0	1.0	1.0				40,000
		Fixed assets							40,000
	31113	Other structures							40,000
	3111313	Workshop							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0002	Electricity and water extended to various staff residencies by September 2016	Yr.1	Yr.2	Yr.3	35,000
			1	1		
Activity	627701	Extension of electricity and water to to MCE/MCD/OTHER STAFF Quarters	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		31122 Other machinery and equipment				35,000
		3112214 Electrical Equipment				35,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				250,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				250,000
Output	0001	Healthcare facilities provided in the Municipality to improve accessibility by 5% in year 2016	Yr.1	Yr.2	Yr.3	250,000
			1	1		
Activity	627702	Construction of CHPS Compound at ABOABO NO. 2	1.0	1.0	1.0	250,000
		Fixed assets				250,000
		31112 Nonresidential buildings				250,000
		3111202 Clinics				250,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				419,825
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development				419,825
Output	0001	More Basic Schools constructed in the Municipality to promote child education in year 2016	Yr.1	Yr.2	Yr.3	419,825
			1	1	1	
Activity	627703	Construction of 1 no. 6-Unit Classroom block for M/A Primary B School at SEPE TIMPON	1.0	1.0	1.0	119,813
		Fixed assets				119,813
		31112 Nonresidential buildings				119,813
		3111205 School Buildings				119,813
Activity	627704	Renovation of 1 no. 2-Storey 6-Unit Classroom block at ABOABO NO. 2	1.0	1.0	1.0	21,065
		Fixed assets				21,065
		31112 Nonresidential buildings				21,065
		3111205 School Buildings				21,065
Activity	627705	Construction of 1 no. 6-Unit JHS Classroom block at ADUKROM	1.0	1.0	1.0	213,000
		Fixed assets				213,000
		31112 Nonresidential buildings				213,000
		3111205 School Buildings				213,000
Activity	627706	Renovation of 2 no. 4-Unit Classroom blocks at ASAWASE AND AKUREM	1.0	1.0	1.0	41,746
		Fixed assets				41,746
		31112 Nonresidential buildings				41,746
		3111205 School Buildings				41,746
Activity	627707	Rehabilitation of 2 no.4-Unit and 5-Unit Classroom blocks,offices/stores at PARKOSO	1.0	1.0	1.0	24,201
		Fixed assets				24,201
		31112 Nonresidential buildings				24,201
		3111205 School Buildings				24,201
Objective	070503	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				2,152,862
National Strategy	5070103	7.5.3 Facilitate the establishment of a hierarchy of urban centres for specific functions and level of services throughout the country				1,426,335
Output	0001	Administrative infrastructure developed to boost work output by more than 5% in year 2016	Yr.1	Yr.2	Yr.3	1,426,335
			1	1	1	
Activity	627701	Construction of Municipal Administration Block	1.0	1.0	1.0	700,000
		Fixed assets				700,000
		31112 Nonresidential buildings				700,000
		3111205 School Buildings				700,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	627707	Procurement of office equipment and facilities	1.0	1.0	1.0	15,000
Fixed assets						15,000
	31122	Other machinery and equipment				15,000
	3112211	Office Equipment				15,000
Activity	627710	Allocation of funds to support Self-Help Community-Initiated Projects	1.0	1.0	1.0	261,335
Fixed assets						261,335
	31112	Nonresidential buildings				100,000
	3111205	School Buildings				100,000
	31113	Other structures				161,335
	3111303	Toilets				61,335
	3111354	WIP Markets				100,000
Activity	627712	Completion of Court Building at ABOABO no. 2	1.0	1.0	1.0	450,000
Fixed assets						450,000
	31112	Nonresidential buildings				450,000
	3111204	Office Buildings				450,000
National Strategy	5070104	7.5.4 Ensure mixed use development and densification policy in urban areas				726,527
Output	0001	Administrative infrastructure developed to boost work output by more than 5% in year 2016	Yr.1	Yr.2	Yr.3	726,527
			1	1	1	
Activity	627702	Furnishing of Adm. Block offices	1.0	1.0	1.0	170,000
Fixed assets						170,000
	31131	Infrastructure Assets				170,000
	3113108	Furniture and Fittings				170,000
Activity	627703	Construction of MCE's bungalow at Asokore Mampong	1.0	1.0	1.0	196,245
Fixed assets						196,245
	31111	Dwellings				196,245
	3111103	Bungalows/Flats				196,245
Activity	627704	Construction of MCD's bungalow at Asokore Mampong	1.0	1.0	1.0	275,000
Fixed assets						275,000
	31111	Dwellings				275,000
	3111103	Bungalows/Flats				275,000
Activity	627705	Construction of 1 no. 2-Bedroom Semi-detached quarters for Assembly staff at Asokore Mampong	1.0	1.0	1.0	85,282
Fixed assets						85,282
	31111	Dwellings				85,282
	3111103	Bungalows/Flats				85,282

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	1,513,758
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					

<b>Use of goods and services</b>							<b>51,413</b>
Objective	070503	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					51,413
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services					51,413
Output	0003	District Development Facility (DDF) used to develop infrastructure in the Municipality by 5% in year 2016	Yr.1	Yr.2	Yr.3		51,413
Activity	627709	DDF Capacity Grant	1.0	1.0	1.0		51,413

Use of goods and services							51,413
22107	Training - Seminars - Conferences						21,413
2210701	Training Materials						21,413
22108	Consulting Services						30,000
2210801	Local Consultants Fees						30,000

<b>Non Financial Assets</b>							<b>1,462,345</b>
Objective	070503	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,462,345
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services					1,462,345
Output	0003	District Development Facility (DDF) used to develop infrastructure in the Municipality by 5% in year 2016	Yr.1	Yr.2	Yr.3		1,462,345
Activity	627701	Construction of 1 no. single-storey police post at PARKOSO	1.0	1.0	1.0		103,117

Fixed assets							103,117
31112	Nonresidential buildings						103,117
3111204	Office Buildings						103,117

Activity	627702	Erection of 2.346km length of street lighting project at BOBAI	1.0	1.0	1.0		422,940
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Fixed assets							422,940
31131	Infrastructure Assets						422,940
3113101	Electrical Networks						422,940

Activity	627703	Construction of sick bay and nurses quarters at SAWABA	1.0	1.0	1.0		252,520
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Fixed assets							252,520
31112	Nonresidential buildings						252,520
3111202	Clinics						252,520

Activity	627704	Construction of 736 metre length and 2.85 metre high fence wall at Middle 'B' Basic School at ABOABO NO. 2	1.0	1.0	1.0		120,806
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Fixed assets							120,806
31112	Nonresidential buildings						120,806
3111205	School Buildings						120,806

Activity	627705	Construction of 1 no. 4-unit Nursery School and fence wall at BOBAI	1.0	1.0	1.0		258,425
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Fixed assets							258,425
31112	Nonresidential buildings						258,425
3111256	WIP School Buildings						258,425

Activity	627706	Construction of 1 no. 6-Unit Classroom block with ancillary facilities for ABDUL SAMMAD ISLAMIC School at New Zongo	1.0	1.0	1.0		256,166
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Fixed assets							256,166
31112	Nonresidential buildings						256,166
3111205	School Buildings						256,166

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	627707	DDF CONTINGENCY	1.0	1.0	1.0	<b>48,371</b>
Fixed assets						<b>48,371</b>
	31131	Infrastructure Assets				<b>48,371</b>
	3113110	Water Systems				<b>48,371</b>
<b>Total Cost Centre</b>						<b>9,078,304</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			67,267
Function Code	70721	General Medical services (IS)				
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>						<b>67,267</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				41,134
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities				41,134
Output	0001	Prevention and control of non-communicable/communicable diseases intensified in year 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	627701	National Immunisation Programme in the Municipality	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22105	Travel - Transport				15,000
	2210505	Running Cost - Official Vehicles				15,000
Output	0002	Prevention and control of malaria cases intensified in the Municipality in year 2016	Yr.1	Yr.2	Yr.3	26,134
			1	1	1	
Activity	627701	Malaria control Programme in the Municipality	1.0	1.0	1.0	26,134
Use of goods and services						26,134
	22105	Travel - Transport				26,134
	2210503	Fuel & Lubricants - Official Vehicles				26,134
Objective	060502	5.2 Improve HIV and AIDS/STIs case management				26,134
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB				26,134
Output	0001	Prevention and management of HIV/AIDS programme in the Municipality	Yr.1	Yr.2	Yr.3	26,134
			1	1	1	
Activity	627701	HIV/AIDS Programme in the Municipality	1.0	1.0	1.0	26,134
Use of goods and services						26,134
	22105	Travel - Transport				26,134
	2210503	Fuel & Lubricants - Official Vehicles				26,134
<b>Total Cost Centre</b>						<b>67,267</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						89,975
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 89,975**

Objective	000000	Compensation of Employees						89,975
National Strategy	0000000	Compensation of Employees						89,975
Output	0000			Yr.1	Yr.2	Yr.3		89,975
				0	0	0		
Activity	000000			0.0	0.0	0.0		89,975

Wages and Salaries								89,975
21110	Established Position							89,975
2111001	Established Post							89,975

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						46,000
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 46,000**

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						46,000
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						46,000
Output	0001	Improve Water and Sanitation Programme by 5% in the Municipality by December 2016		Yr.1	Yr.2	Yr.3		46,000
				1	1	1		
Activity	627701	Support activities of Environmental Health Department		1.0	1.0	1.0		37,000

Use of goods and services								37,000
22101	Materials - Office Supplies							25,000
2210102	Office Facilities, Supplies & Accessories							5,000
2210112	Uniform and Protective Clothing							20,000
22102	Utilities							2,400
2210203	Telecommunications							2,400
22105	Travel - Transport							9,600
2210511	Local travel cost							9,600

Activity	627702	Provide tools/equipment to enhance the work of Env. Health Department		1.0	1.0	1.0		9,000
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Use of goods and services								9,000
22101	Materials - Office Supplies							9,000
2210102	Office Facilities, Supplies & Accessories							9,000

**Total Cost Centre 135,975**



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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 253,191
Function Code	70421	Agriculture cs						
Organisation	277060001	Asokore Mampong Municipal-Asokore Mampong_Agriculture	Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 215,379**

Objective	000000	Compensation of Employees						215,379
National Strategy	0000000	Compensation of Employees						215,379
Output	0000		Yr.1	Yr.2	Yr.3			215,379
			0	0	0			
Activity	000000		0.0	0.0	0.0			215,379
		Wages and Salaries						215,379
		21110 Established Position						215,379
		2111001 Established Post						215,379

**Use of goods and services 37,812**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						37,812
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						13,000
Output	0001	Access to extension services and agricultural education re-oriented to increase productivity in year 2016	Yr.1	Yr.2	Yr.3			13,000
			1	1	1			
Activity	627701	Rent Residential accommodation for Director of Agric	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
		22104 Rentals						8,000
		2210402 Residential Accommodations						8,000
Activity	627702	Pay rent for office accommodation	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22104 Rentals						5,000
		2210401 Office Accommodations						5,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						24,812
Output	0001	Access to extension services and agricultural education re-oriented to increase productivity in year 2016	Yr.1	Yr.2	Yr.3			24,812
			1	1	1			
Activity	627703	Train staff and farmers	1.0	1.0	1.0			4,500
		Use of goods and services						4,500
		22107 Training - Seminars - Conferences						4,500
		2210701 Training Materials						4,500
Activity	627704	Local trave cost (Farm inspection visits)	1.0	1.0	1.0			8,600
		Use of goods and services						8,600
		22105 Travel - Transport						8,600
		2210505 Running Cost - Official Vehicles						8,600
Activity	627705	Purchase of stationery/office equipment	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22101 Materials - Office Supplies						3,000
		2210101 Printed Material & Stationery						3,000
Activity	627706	Running cost of official vehicles	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22105 Travel - Transport						4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

<b>2210505</b> Running Cost - Official Vehicles						<b>4,000</b>
Activity	627707	Training of FBOs on Agribusiness and Farm management practices	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
<b>22101</b> Materials - Office Supplies						<b>1,000</b>
<b>2210103</b> Refreshment Items						<b>1,000</b>
Activity	627708	Disease control/Livestock vaccination/Prophylactic treatment	1.0	1.0	1.0	<b>3,712</b>
Use of goods and services						<b>3,712</b>
<b>22105</b> Travel - Transport						<b>3,712</b>
<b>2210503</b> Fuel & Lubricants - Official Vehicles						<b>3,712</b>
<b>Total Cost Centre</b>						<b>253,191</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)			<b>18,919</b>
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Compensation of employees [GFS]</b>					<b>18,919</b>
Objective	000000	Compensation of Employees			<b>18,919</b>
National Strategy	0000000	Compensation of Employees			<b>18,919</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>18,919</b>
Wages and Salaries					<b>18,919</b>
	21110	Established Position			<b>18,919</b>
	2111001	Established Post			<b>18,919</b>
<b>Total Cost Centre</b>					<b>18,919</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 101,231
Function Code	71040	Family and children						
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 92,626**

Objective	000000	Compensation of Employees						92,626
National Strategy	0000000	Compensation of Employees						92,626
Output	0000			Yr.1	Yr.2	Yr.3		92,626
				0	0	0		
Activity	000000			0.0	0.0	0.0		92,626

Wages and Salaries								92,626
21110	Established Position							92,626
2111001	Established Post							92,626

**Use of goods and services 8,605**

Objective	060801	8.1. Develop a comprehensive social development policy framework						8,605
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						8,605
Output	0001	Public education and sensitization workshops organized to accelerate rural growth and development by 2% in year 2016		Yr.1	Yr.2	Yr.3		2,300
				1	1	1		
Activity	627701	Organize Social Education Programmes for selected schools/Religious Organizations/and other organized groups		1.0	1.0	1.0		2,300

Use of goods and services								2,300
22101	Materials - Office Supplies							1,700
2210101	Printed Material & Stationery							1,200
2210103	Refreshment Items							500
22102	Utilities							60
2210203	Telecommunications							60
22105	Travel - Transport							540
2210505	Running Cost - Official Vehicles							540

Output	0002	Livelihood Empowerment Against Poverty (LEAP) programme successfully implemented in year 2016		Yr.1	Yr.2	Yr.3		1,800
				1	1			
Activity	627701	Undertake LEAP activities in the MUNICIPALITY in year 2016		1.0	1.0	1.0		1,800

Use of goods and services								1,800
22105	Travel - Transport							1,800
2210503	Fuel & Lubricants - Official Vehicles							1,800

Output	0003	National School Feeding /Day Care Centre/NGO Programmes implemented successfully in the Municipality		Yr.1	Yr.2	Yr.3		4,505
				1	1	1		
Activity	627701	Undertake NATIONAL SCHOOL FEEDING/NGO/DAY CARE CENTRE activities in the Municipality		1.0	1.0	1.0		4,505

Use of goods and services								4,505
22101	Materials - Office Supplies							3,305
2210103	Refreshment Items							3,305
22105	Travel - Transport							1,200
2210511	Local travel cost							1,200

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	16,000
Function Code	71040	Family and children				
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>						<b>16,000</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework				16,000
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes				16,000
Output	0003	National School Feeding /Day Care Centre/NGO Programmes implemented successfully in the Municipality	Yr.1	Yr.2	Yr.3	16,000
Activity	627701	Undertake NATIONAL SCHOOL FEEDING/NGO/DAY CARE CENTRE activities in the Municipality	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
22105 Travel - Transport						6,000
2210512 Mileage Allowance						6,000
<b>Total Cost Centre</b>						<b>117,231</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti						135,604
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Compensation of employees [GFS] 124,856**

Objective	000000	Compensation of Employees						124,856
National Strategy	0000000	Compensation of Employees						124,856
Output	0000							124,856
Activity	000000							124,856

Wages and Salaries								124,856
21110	Established Position							124,856
2111001	Established Post							124,856

**Use of goods and services 10,748**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						10,748
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						10,748
Output	0001	Public sensitization on Civic Responsibility and Rural Development carried out in the ten Electoral Areas in the Municipality by Dec. 2016						10,748
Activity	627701	Organize public education on civic responsibilities and rural development						10,748

Use of goods and services								10,748
22101	Materials - Office Supplies							19
2210104	Medical Supplies							19
22104	Rentals							400
2210408	Rental of Furniture & Fittings							400
22105	Travel - Transport							7,729
2210505	Running Cost - Official Vehicles							7,729
22107	Training - Seminars - Conferences							2,600
2210708	Refreshments							2,600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti						30,814
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						

**Use of goods and services 30,814**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						30,814
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						30,814
Output	0001	Public sensitization on Civic Responsibility and Rural Development carried out in the ten Electoral Areas in the Municipality by Dec. 2016						30,814
Activity	627701	Organize public education on civic responsibilities and rural development						30,814

Use of goods and services								30,814
22101	Materials - Office Supplies							30,814
2210101	Printed Material & Stationery							2,000
2210102	Office Facilities, Supplies & Accessories							28,000
2210103	Refreshment Items							814

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 166,418

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>199,495</b>
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head_Ashanti			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong			
<b>Compensation of employees [GFS]</b>					<b>199,495</b>
Objective	000000	Compensation of Employees			<b>199,495</b>
National Strategy	0000000	Compensation of Employees			<b>199,495</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>199,495</b>
	21110	Established Position			<b>199,495</b>
	2111001	Established Post			<b>199,495</b>
<b>Total Cost Centre</b>					<b>199,495</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 70,310	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2771200001	Asokore Mampong Municipal-Asokore Mampong_Budget and Rating_Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Compensation of employees [GFS]</b>					<b>70,310</b>	
Objective	000000	Compensation of Employees			70,310	
National Strategy	0000000	Compensation of Employees			70,310	
Output	0000		Yr.1	Yr.2	Yr.3	70,310
			0	0	0	
Activity	000000		0.0	0.0	0.0	70,310
Wages and Salaries					70,310	
21110 Established Position					70,310	
2111001 Established Post					70,310	
<b>Total Cost Centre</b>					<b>70,310</b>	
<b>Total Vote</b>					<b>10,107,110</b>	