

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASOKORE MAMPONG MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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This 2013 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

Contents SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	1
The Municipal Assembly	1
Vision	1
Mission	1
The MMDA's Broad Sectoral Goal in line with the GSGDA	5
Key Focus Areas of the 2013 Budget	5
Key Strategies within the Medium Term Development Plan in line with GSGDA	5
Strategies	5
STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION	7
	'
Financial Performance	
	7
Financial Performance	7
Financial Performance	7 7 3
Financial Performance Revenue Performance	7 7 3
Financial Performance	7 7 3 9
Financial Performance T Revenue Performance T 2013-2015 MTEF Composite Budget Projection T Commitments of the Assembly in the 2013 Budget T Priority Projects and Programmes T	7 7 3 9 0

List of Tables

Table 1: Expenditure Performance	7
Table 2: Revenue Projections 2013-2015	8
Table 3: Expenditure Projections	9
Table 4: Summary of commitments included in the 2013 Assembly Budget	10
Table 5: Priority Projects and Programmes for 2013 and Corresponding Cost	10
Table 6: Summary of 2013 MMDA Budgets	13
Table 6: Summary of 2013 MMDA Budgets	13

List of Figures

INTRODUCTION

The Municipal Assembly

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

Vision

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

Mission

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

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

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

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

Key Focus Areas of the 2013 Budget

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

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

Strategies

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

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

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

Revenue Performance

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

2 BUDGET IMPLE	MENTATION									
FORMANCE										
jet (ALL Departm	ents Combined)									
Performance as at 31 th December, 2012										
2012 Budget	Actual as at 31 th	Variance	%							
	December, 2012									
GH¢	GH¢	GH¢								
150,393.00	5,674.22	144,718.78	3.77							
335,780.50	45,631.48	290,149.02	13.58							
343,217.50	147,450.37	195,767.13	42.96							
829,391.00	198,756.07	630,634.93	23.96							
	FORMANCE jet (ALL Departm at 31 th December 2012 Budget GH¢ 150,393.00 335,780.50 343,217.50	<td c<="" td=""><td>FORMANCE FORMANCE Jet (ALL Departments Combined) at 31th December, 2012 2012 Budget Actual as at 31th December, 2012 Variance December, 2012 GH¢ GH¢ GH¢ 150,393.00 5,674.22 144,718.78 335,780.50 45,631.48 290,149.02 343,217.50 147,450.37 195,767.13</td></td>	<td>FORMANCE FORMANCE Jet (ALL Departments Combined) at 31th December, 2012 2012 Budget Actual as at 31th December, 2012 Variance December, 2012 GH¢ GH¢ GH¢ 150,393.00 5,674.22 144,718.78 335,780.50 45,631.48 290,149.02 343,217.50 147,450.37 195,767.13</td>	FORMANCE FORMANCE Jet (ALL Departments Combined) at 31 th December, 2012 2012 Budget Actual as at 31 th December, 2012 Variance December, 2012 GH¢ GH¢ GH¢ 150,393.00 5,674.22 144,718.78 335,780.50 45,631.48 290,149.02 343,217.50 147,450.37 195,767.13						

Table 1: Expenditure Performance

2013-2015 MTEF Composite Budget Projection

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

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

Table 2: Revenue Projections 2013-2015

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

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

Table 3: Expenditure Projections

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

Commitments of the Assembly in the 2013 Budget

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

Table 4: Summary of commitments included in the 2013 AssemblyBudget

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

Priority Projects and Programmes

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

Table 5: Priority Projects and Programmes for 2013 andCorresponding Cost

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

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

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

JUSTIFICATION OF THE 2013 BUDGET

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

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

Table 6: Summary of 2013 MMDA Budgets

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

Challenges of Budget Implementation.

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

Estimated Financing	Surplus	/ Deficit - (/	All In-Flows)
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By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	9/
0000 Compensation of Employees	0	535,686	Dejuu	
205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	1,000		
301 1. Improve agricultural productivity	40,880	24,920		
301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	23,560		
301 4. Promote selected crop development for food security, export and industry	0	1,200		_
301 5. Promote livestock and poultry development for food security and income	0	4,200		
308 1. Manage waste, reduce pollution and noise	0	86,000		
309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	39,000		_
501 2. Create and sustain an efficient transport system that meets user needs	0	197,500		
5. Promote well structured and integrated urban development	0	2,072		
511 2. Accelerate the provision of affordable and safe water	0	10,000		
511 3. Accelerate the provision and improve environmental sanitation	0	107,500		
601 1. Increase equitable access to and participation in education at all levels	0	1,118,336		_
603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	120,000		
604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
605 1. Develop comprehensive sports policy	0	8,000		
612 1. Ensure co-ordinated implementation of new youth policy	0	30,000		
614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	17,000		
615 1. Develop targeted social interventions for vulnerable and marginalized groups	1,650	2,841		
702 1. Ensure effective implementation of the Local Government Service Act	821	997,240		
702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	481,043		_
702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	153,900		

Estimated Financing Surplus / Deficit - (All In-Flows)							
By Strategic Objective Summary				In GH¢			
Objective	In-Flows	Expenditure	Surplus / Deficit	%			
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,001,147	41,700					
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,000		_			
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	24,800					
Grand Total ¢	4,044,498	4,044,498	0	0.0			

2-year Summary Revenue Generation Performance 2011 / 2012

R	evenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected
Cent	ral Administration, Administra	tion (Assembly	/ Office),		sokore Mampe ampong		al-Asokor	<u>e</u>
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		0.00	477,500.00	477,500.00	0.00	-477,500.00	0.0	477,500.00
113	Taxes on property	0.00	468,500.00	468,500.00	0.00	-468,500.00	0.0	468,500.00
114	Taxes on goods and services	0.00	9,000.00	9,000.00	0.00	-9,000.00	0.0	9,000.00
Grants		0.00	2,949,801.82	2,949,801.82	0.00	-2,949,801.82	0.0	3,033,163.88
133	From other general government units	0.00	2,949,801.82	2,949,801.82	0.00	-2,949,801.82	0.0	3,033,163.88
Other	revenue	0.00	490,483.00	816,883.00	0.00	-816,883.00	0.0	490,483.00
141	Property income [GFS]	0.00	73,030.00	73,030.00	0.00	-73,030.00	0.0	73,030.00
142	Sales of goods and services	0.00	352,621.00	679,021.00	0.00	-679,021.00	0.0	352,621.00
143	Fines, penalties, and forfeits	0.00	5,540.00	5,540.00	0.00	-5,540.00	0.0	5,540.00
145	Miscellaneous and unidentified revenue	0.00	59,292.00	59,292.00	0.00	-59,292.00	0.0	59,292.00
Agric	culture, ,				sokore Mampe ampong	ong Municipa	al-Asokor	<u>e</u>
Grants		0.00	40,880.00	40,880.00	0.00	-40,880.00	0.0	40,880.00
133	From other general government units	0.00	40,880.00	40,880.00	0.00	-40,880.00	0.0	40,880.00
Phys	ical Planning, Town and Coun	try Planning,			sokore Mampe ampong	ong Municipa	al-Asokor	<u>e</u>
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Socia	al Welfare & Community Devel	opment, Socia	l Welfare,		sokore Mampe ampong	ong Municipa	al-Asokor	<u>e</u>
Grants		0.00	1,650.00	1,650.00	0.00	-1,650.00	0.0	1,650.00
133	From other general government units	0.00	1,650.00	1,650.00	0.00	-1,650.00	0.0	1,650.00
	al Welfare & Community Develo	opment, Comn	nunity		sokore Mampe ampong	ong Municipa	al-Asokor	<u>e</u>
Grants		0.00	821.00	821.00	0.00	-821.00	0.0	821.00

2-year Summary Revenue Generation Performance 2011 / 2012

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

3-year MTEF Revenue Budget Summary		201	2015		In GH¢
D. K	Actual 2012	201 2013	3 <u>2015</u> 2014	2015	Tetal
Revenue Item		2013	2014	2015	Total
Central Administration, Administration (Assembly Office	<u>e).</u> <u>Asol</u>	ore Mampon	g Municipal-As	okore Mampo	ng
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	477,500.00	477,500.00	477,500.00	1,432,500.00
11 Taxes on property	0.00	468,500.00	468,500.00	468,500.00	1,405,500.00
11 Taxes on goods and services	0.00	9,000.00	9,000.00	9,000.00	27,000.00
Grants	0.00	3,033,163.88	3,033,163.88	3,033,163.88	9,099,491.64
13 From other general government units	0.00	3,033,163.88	3,033,163.88	3,033,163.88	9,099,491.64
Other revenue	0.00	490,483.00	490,483.00	490,483.00	1,471,449.00
14 Property income [GFS]	0.00	73,030.00	73,030.00	73,030.00	219,090.00
14 Sales of goods and services	0.00	352,621.00	352,621.00	352,621.00	1,057,863.00
14 Fines, penalties, and forfeits	0.00	5,540.00	5,540.00	5,540.00	16,620.00
14 Miscellaneous and unidentified revenue	0.00	59,292.00	59,292.00	59,292.00	177,876.00
Agriculture, .	Asol	ore Mampon	g Municipal-As	okore Mampo	ng
Grants	1	40.000.00			
oranto	0.00	40,880.00	40,880.00	40,880.00	122,640.00
13 From other general government units	0.00 0.00	40,880.00 40,880.00	40,880.00 40,880.00	40,880.00 40,880.00	-
	0.00	40,880.00	40,880.00	40,880.00	122,640.00
13 From other general government units	0.00 <u>Asol</u>	40,880.00	40,880.00 g Municipal-As	40,880.00 okore Mampo	-
13 From other general government units	0.00	40,880.00	40,880.00	40,880.00	122,640.00
13 From other general government units Physical Planning, Town and Country Planning,	0.00 <u>Asof</u> 0.00 0.00	40,880.00 core Mampone 0.00 0.00	40,880.00 g Municipal-As 0.00 0.00	40,880.00 okore Mampo 0.00 0.00	122,640.00 ong 0.00 0.00
13 From other general government units Physical Planning, Town and Country Planning, Grants	0.00 <u>Asol</u> 0.00 0.00 0.00	40,880.00 core Mampone 0.00	40,880.00 g Municipal-As 0.00	40,880.00 okore Mampo 0.00	122,640.00 ng 0.00 0.00 0.00
13 From other general government units Physical Planning, Town and Country Planning,	0.00 <u>Asol</u> 0.00 0.00 0.00	40,880.00 core Mampon 0.00 0.00 0.00 0.00	40,880.00 g Municipal-As 0.00 0.00 0.00 0.00	40,880.00 okore Mampo 0.00 0.00 0.00 0.00	122,640.00 ng 0.00 0.00 0.00 0.00
 13 From other general government units Physical Planning, Town and Country Planning, Grants 13 From other general government units Social Welfare & Community Development, Social Welfa 	0.00 <u>Asol</u> 0.00 0.00 0.00 0.00 re. <u>Asol</u>	40,880.00 core Mampon 0.00 0.00 0.00 core Mampon	40,880.00 g Municipal-As 0.00 0.00 0.00 g Municipal-As	40,880.00 okore Mampo 0.00 0.00 0.00 0.00 okore Mampo	122,640.00 ng 0.00 0.00 0.00 0.00 0.00
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 13 From other general government units Physical Planning, Town and Country Planning, Grants 13 From other general government units Social Welfare & Community Development, Social Welfa Grants 13 From other general government units 	0.00 Asol 0.00 0.00 0.00 7e. 0.00 0.00 0.00	40,880.00 core Mampone 0.00 0.00 0.00 core Mampone 1,650.00 1,650.00	40,880.00 g Municipal-As 0.00 0.00 0.00 g Municipal-As 1,650.00 1,650.00	40,880.00 okore Mampo 0.00 0.00 0.00 0.00 okore Mampo 1,650.00 1,650.00	122,640.00 ing 0.00 0.00 0.00 0.00 0.00 0.00 4,950.00 4,950.00
 13 From other general government units Physical Planning, Town and Country Planning, Grants 13 From other general government units Social Welfare & Community Development, Social Welfa Grants 	0.00 Asol 0.00 0.00 0.00 7e. 0.00 0.00 0.00	40,880.00 core Mampone 0.00 0.00 0.00 core Mampone 1,650.00 1,650.00	40,880.00 g Municipal-As 0.00 0.00 0.00 g Municipal-As 1,650.00	40,880.00 okore Mampo 0.00 0.00 0.00 0.00 okore Mampo 1,650.00 1,650.00	122,640.00 ing 0.00 0.00 0.00 0.00 0.00 0.00 4,950.00 4,950.00
 13 From other general government units Physical Planning, Town and Country Planning, Grants 13 From other general government units Social Welfare & Community Development, Social Welfa Grants 13 From other general government units Social Welfare & Community Development, Community 	0.00 Asol 0.00 0.00 0.00 7e. 0.00 0.00 0.00	40,880.00 core Mampone 0.00 0.00 0.00 core Mampone 1,650.00 1,650.00	40,880.00 g Municipal-As 0.00 0.00 0.00 g Municipal-As 1,650.00 1,650.00	40,880.00 okore Mampo 0.00 0.00 0.00 0.00 okore Mampo 1,650.00 1,650.00	122,640.00 ing 0.00 0
 13 From other general government units Physical Planning, Town and Country Planning, Grants 13 From other general government units Social Welfare & Community Development, Social Welfa Grants 13 From other general government units Social Welfare & Community Development, Community Development, Community 	0.00 Asol 0.00 0.00 0.00 re. Asol 0.00 0.00 Asol	40,880.00 core Mampon 0.00 0.00 0.00 core Mampon 1,650.00 core Mampon	40,880.00 g Municipal-As 0.00 0.00 0.00 g Municipal-As 1,650.00 1,650.00 g Municipal-As	40,880.00 okore Mampo 0.000 0.00 0.00 0.000 0.000 0.000 0.000 0.000 0.000 0.000	122,640.00 ing 0.00 0.00 0.00 0.00 0.00 0.00 4,950.00 4,950.00

Revenue Budget and Actual Collections by Objectiveand Expected Result2012 / 2013	Projected	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
<u>Revenue Item</u> 277 01 01 000 26		1	2012	
Central Administration, Administration (Assembly Office),	<u>4,001,146.88</u>	<u>4,244,184.82</u>	<u>0.00</u>	<u>-3,917,784.82</u>
Objective 0702 6. Ensure efficient internal revenue generation and transparency in	n local resource manag	ement		
<i>Output</i> 0002 Revenue from rates increased by 10% by end of 2014	400 500 00	400 500 00	0.00	400 500 00
Taxes on property	468,500.00	468,500.00	0.00	-468,500.00
1131001 Basic Rates	500.00	500.00	0.00	-500.00
1131002 Property Rates	250,000.00	250,000.00	0.00	-250,000.00
1131003 Property Rate Arrears	10,000.00	10,000.00	0.00	-10,000.00
1131004 Unassessed Rates	208,000.00	208,000.00	0.00	-208,000.00
Output 0003 Revenue from Lands increased by 10% by end of 2014				
Property income [GFS]	70,000.00	70,000.00	0.00	-70,000.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412006 Transfer of Plot	10,000.00	10,000.00	0.00	-10,000.00
1412007 Building Plans / Permit	50,000.00	50,000.00	0.00	-50,000.00
1412009 Comm. Mast Permit	10,000.00	10,000.00	0.00	-10,000.00
Output 0004 Revenue from Fees and Fines increased by 10% by end of 2014				
<i>Output</i> 0004 Revenue from Fees and Fines increased by 10% by end of 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,000.00	2,000.00	0.00	-2,000.00
1415012 Rent on Assembly Building	2,000.00	2,000.00	0.00	-2,000.00
	60,890.00	387,290.00	0.00	-60,890.00
Sales of goods and services 1422012 Kiosk License	8,000.00	8.000.00	0.00	-00,890.00
1423001 Markets	30,000.00	30,000.00	0.00	-30,000.00
1423006 Burial Fees	40.00	40.00	0.00	-40.00
1423011 Marriage / Divorce Registration	800.00	327,200.00	0.00	-800.00
1423012 Sub Metro Managed Toilets	20,000.00	20,000.00	0.00	-20,000.00
1423014 Dislodging Fees	50.00	50.00	0.00	-50.00
1423015 Street Parking Fees	2,000.00	2,000.00	0.00	-2,000.00
Fines, penalties, and forfeits	5,040.00	5,040.00	0.00	-5,040.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	40.00	40.00	0.00	-40.00
1430007 Lorry Park Fines	4,000.00	4,000.00	0.00	-4,000.00
Miscellaneous and unidentified revenue	2,000.00	2,000.00	0.00	-2,000.00
1450010 Miscellaneous Revenue	2,000.00	2,000.00	0.00	-2,000.00
Output 0005 Revenue from licences increased by 10% by end of 2014				
Taxes on goods and services	9,000.00	9,000.00	0.00	-9,000.00
1141115 Real estate activities	0.00	0.00	0.00	0.00
1141203 Manufacturing	5,000.00	5,000.00	0.00	-5,000.00
1141204 Utility Services including Electricity	4,000.00	4,000.00	0.00	-4,000.00
1141213 Other Service Activities	0.00	0.00	0.00	0.00
1142027 Mineral Water	0.00	0.00	0.00	0.00
Sales of goods and services	291,681.00	291,681.00	0.00	-291,681.00
1422001 Pito / Palm Wire Sellers Tapers	201,001.00	_01,001.00	0.00	_01,001.00

venue Budget and Actual (d Expected Result 201 Revenue Item	2 / 2013	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Varianc
1422002 Herbalist License		2,500.00	2,500.00	0.00	-2,500
1422003 Hawkers License		30,000.00	30,000.00	0.00	-30,000
1422005 Chop Bar Restaurants		5,000.00	5,000.00	0.00	-5,000
1422009 Bakers License		1,790.00	1,790.00	0.00	-1,790
1422011 Artisan / Self Employed		0.00	0.00	0.00	0
1422012 Kiosk License		10,000.00	10,000.00	0.00	-10,000
1422014 Charcoal / Firewood Dealers		750.00	750.00	0.00	-750
1422015 Fuel Dealers		15,000.00	15,000.00	0.00	-15,000
1422020 Taxicab / Commercial Vehicles		20,000.00	20,000.00	0.00	-20,000
1422026 Maternity Home /Clinics		1,000.00	1,000.00	0.00	-1,000
1422027 Commercial Band / Dance Grou	ps	1,200.00	1,200.00	0.00	-1,200
1422028 Telecom System / Security Serv	ice	500.00	500.00	0.00	-500
1422029 Mobile Sale Van		7,500.00	7,500.00	0.00	-7,500
1422030 Entertainment Centre		500.00	500.00	0.00	-500
1422031 Wheel Trucks		400.00	400.00	0.00	-400
1422032 Akpeteshie / Spirit Sellers		1,000.00	1,000.00	0.00	-1,000
1422033 Stores		50,000.00	50,000.00	0.00	-50,000
1422035 District Weekly Lotto		0.00	0.00	0.00	(
1422038 Hairdressers / Dress		5,000.00	5,000.00	0.00	-5,000
1422044 Financial Institutions		3,000.00	3,000.00	0.00	-3,000
1422047 Photographers and Video Opera	ators	1,020.00	1,020.00	0.00	-1,020
1422048 Shoe / Sandals Repairs		520.00	520.00	0.00	-520
1422049 Fitters		1,000.00	1,000.00	0.00	-1,000
1422051 Millers		980.00	980.00	0.00	-980
1422052 Mechanics		70,000.00	70,000.00	0.00	-70,000
1422053 Block Manufacturers		1,700.00	1,700.00	0.00	-1,700
1422054 Laundries / Car Wash		2,800.00	2,800.00	0.00	-2,800
1422055 Printing Press / Photocopy		5,000.00	5,000.00	0.00	-5,00
1422056 Salt / Maize Sellers		2,200.00	2,200.00	0.00	-2,200
1422057 Private Schools		2,000.00	2,000.00	0.00	-2,000
1422058 Automobile Companies		0.00	0.00	0.00	(
1422060 Airline / Shipping Agents		4,000.00	4,000.00	0.00	-4,000
1422061 Susu Operators		4,500.00	4,500.00	0.00	-4,50
1422063 Florists / Flower Pot Dealers		1,700.00	1,700.00	0.00	-1,70
1422065 Terazzo Dealers		771.00	771.00	0.00	-77
1422066 Public Letter Writers		1,300.00	1,300.00	0.00	-1,30
1422067 Beers Bars		5,000.00	5,000.00	0.00	-5,00
1422068 Kola Nut Dealers		1,950.00	1,950.00	0.00	-1,950
1422069 Open Spaces / Parks		0.00	0.00	0.00	(
1422071 Business Providers		10,000.00	10,000.00	0.00	-10,000
1422072 Registration of Contracts / Build	ng / Road	5,000.00	5,000.00	0.00	-5,000
1423002 Livestock / Kraals		3,500.00	3,500.00	0.00	-3,500
1423006 Burial Fees		500.00	500.00	0.00	-500

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013 Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1423009 Advertisement / Bill Boards	11,000.00	11,000.00	0.00	-11,000.00
Miscellaneous and unidentified revenue	25,000.00	25,000.00	0.00	-25,000.00
1450010 Miscellaneous Revenue	25,000.00	25,000.00	0.00	-25,000.00
<i>Output</i> 0006 Revenue from Rent increased by 10% by end of 2014				
Property income [GFS]	30.00	30.00	0.00	-30.00
1415004 Rent, Oil Concessions	30.00	30.00	0.00	-30.00
Sales of goods and services	50.00	50.00	0.00	-50.00
1423001 Markets	50.00	50.00	0.00	-50.00
Fines, penalties, and forfeits	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	500.00	500.00	0.00	-500.00
<i>Output</i> 0007 Revenue from miscellaneous increased by 10% by end of 2014				
Miscellaneous and unidentified revenue	32,292.00	32,292.00	0.00	-32,292.00
1450010 Miscellaneous Revenue	32,292.00	32,292.00	0.00	-32,292.00
Output 0008 Revenue from investment increased by 10% by 2014				
Property income [GFS]	1,000.00	1,000.00	0.00	-1,000.00
1415008 Investment Income	1,000.00	1,000.00	0.00	-1,000.00
Output 0009 Revenue from Government Grants increased by 5% annually				
From other general government units	3,033,163.88	2,949,801.82	0.00	-2,949,801.82
1331001 Central Government - GOG Paid Salaries	115,858.82	0.00	0.00	0.00
1331002 DACF - Assembly	1,694,182.00	1,810,040.82	0.00	-1,810,040.82
1331003 DACF - MP	100,000.00	100,000.00	0.00	-100,000.00
1331006 Sanitation Fund	16,000.00	16,000.00	0.00	-16,000.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	693,390.00	693,390.00	0.00	-693,390.00
1331009 G&S - decentralized departments	124,242.06	40,880.00	0.00	-40,880.00
1332004 the DDF transfers-capital development projects	289,491.00	289,491.00	0.00	-289,491.00
1332006 Donor Funded capital development projects	0.00	0.00	0.00	0.00
277 06 00 000 26	<u>40,880.00</u>	<u>40,880.00</u>	<u>0.00</u>	-40,880.0
Agriculture, , <i>Objective</i> 0301 1. Improve agricultural productivity	1 .			
Output 0005 Donor Support increased annually				
From other general government units	40,880.00	40,880.00	0.00	-40,880.00
1332006 Donor Funded capital development projects	40,880.00	40,880.00	0.00	-40,880.00
277 07 02 000 26 Physical Planning, Town and Country Planning,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Objective 0506 5. Promote well structured and integrated urban development				
Output 0002 Compensation of staff paid monthly				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0003 Administrative Support improved Annually				
From other general government units	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013 Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
277 08 02 000 26 Social Welfare & Community Development, Social Welfare,	<u>1,650.00</u>	<u>1.650.00</u>	<u>0.00</u>	<u>-1,650.00</u>
Objective 0615 1. Develop targeted social interventions for vulnerable and marginaliz Output 0004 Administrative Support Improved Annually	zed groups			
From other general government units	1,650.00	1,650.00	0.00	-1,650.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,650.00	1,650.00	0.00	-1,650.00
277 08 03 000 26 Social Welfare & Community Development, Community Development,	821.00	821.00	<u>0.00</u>	<u>-821.00</u>
Objective 0702 1. Ensure effective implementation of the Local Government Service Output 0002 Logistical Support improved Annually				
From other general government units	821.00	821.00	0.00	-821.00
1332006 Donor Funded capital development projects	821.00	821.00	0.00	-821.00
Grand Total	4,044,497.88	4,287,535.82	0.00	-3,961,135.82

ATEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	1	Projections	
Revenue Item		2013	2013	2014	2015
Central Administration, Administration (Assembly Office),	Total	<u>4,001,146.88</u>			
Ceiling for MOFA(G&S)	0.00	0.00	1	1	
ixes on property	i.				
1131001 Basic Rate	500.00	500.00	1	1	
1131002 Property Rate	250,000.00	250,000.00	1	1	
1131003 Arrears of Property Rate	10,000.00	10,000.00	1	1	
1131004 Unassessed property rate	208,000.00	208,000.00	1	1	
ixes on goods and services					
1141203 Manufacturing Industries	5,000.00	5,000.00	1	1	
1141204 Utility Services including ECG	4,000.00	4,000.00	1	1	
1141213 Other Service Activities	0.00	0.00	1	1	
1141115 Real Estate Activities	0.00	0.00	1	1	
1142027 Mineral Water	0.00	0.00	1	1	
om other general government units		1			
1331002 Assembly's Common Fund	1,238,907.00	1,238,907.00	1	1	
1332004 DDF(capital Development)	246,771.00	246,771.00	1	1	
1331008 School Feeding Grant	676,637.00	676,637.00	1	1	
1331008 PWD people's with disability Fund (1.5 % 0f DACF)	14,282.00	14,282.00	1	1	
1331002 Compensation (GOG Salaries)	455,275.00	455,275.00	1	1	
1332004 DDF Capacity Building Grant	42,720.00	42,720.00	1	1	
1331003 MP Common Fund	100,000.00	100,000.00	1	1	
1331006 Sanitation Fund (Fumigation)	16,000.00	16,000.00	1	1	
1331007 NYEP	0.00	0.00	1	1	
1331008 Other Donor Support	2,471.00	2,471.00	1	1	
1331009 GOG shared Revenue (Agric, Feeder road, Urban Road)	40,880.00	40,880.00	1	1	
1332006 Donor Funded Capital Development Project	0.00	0.00	1	1	
1331009 Ceiling for MOFA(G&S)	36,525.33	36,525.33	1	1	
1331001 GOG Paid Salaries MOFA	88,048.00	88,048.00	1	1	
1331009 Ceiling for Community Dev (GOG)	7,767.23	7,767.23	1	1	
1331001 GOG Paid Salary Social Welfare & Com Dev	27,810.82	27,810.82	1	1	
1331009 Ceiling for Social Welfare (GOG)	6,310.40	6,310.40	1	1	
1331009 Ceiling for Town and Country Plan (Donor)	161.77	161.77	1	1	
1331009 Ceiling for Agric (Donor)	32,597.33	32,597.33	1	1	
operty income [GFS]	02,001.00	52,001.00	,		
1412007 Building Plan and permits	50,000.00	50,000.00	1	1	
1412003 Stool Lands revenue	0.00	0.00	1	1	
1412009 Erection of Masts	10,000.00	10,000.00	1	1	
	10,000.00	10,000.00	1	1	
1412006 Transfer of building	2,000.00	2,000.00	1	1	
1415012 Use of School building by churches	30.00	30.00	1	1	
1415004 market Stalls			·	1	
1415008 Interest on Bank Accounts	1,000.00	1,000.00	1	1	
ales of goods and services	30,000,00	30,000,00	1	1	
1423001 Markets tolls	30,000.00	30,000.00	1	1	
1423015 Hiring of Grounds	2,000.00	2,000.00	1	1	
1423011 Registration of Marriage /Divorce	800.00	800.00	1	1	
1423006 Funerals Fees	40.00	40.00	1	1	

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

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

Summary of Expenditure by Department and Funding Sources Only

	DA 2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Asokore Mampong Municipal-Asokore Mampong	1,430,307	627,886	838,639	358,498	789,168	4,044,498
01	Central Administration	932,607	436,764	572,276	53,000	0	1,994,647
01	Administration (Assembly Office)	932,607	436,764	572,276	53,000	0	1,994,647
02	Sub-Metros Administration	0	0	0	0	0	C
02	Finance	0	65,168	16,000	0	0	81,168
00		0	65,168	16,000	0	0	81,168
03	Education, Youth and Sports	226,200	0	8,000	175,498	746,638	1,156,336
01	Office of Departmental Head	0	0	0	0	0	, , (
02	Education	226,200	0	0	175,498	716,638	1,118,336
03	Sports	0	0	8,000	0	0	8,000
04	Youth	0	0	0	0	30,000	30,000
04	Health	54,500	58,672	68,000	120,000	0	301,172
01	Office of District Medical Officer of Health	10,000	0	5,000	120,000	0	135,000
02	Environmental Health Unit	44,500	58,672	63,000	0	0	166,172
03	Hospital services	0	0	0	0	0	C
05	Waste Management	86,000	0	0	0	0	86,000
00		86,000	0	0	0	0	86,000
06	Agriculture	0	0	13,000	0	40,880	53,880
00	-	0	0	13,000	0	40,880	53,880
07	Physical Planning	0	0	2,072	0 0	0	2,072
01	Office of Departmental Head	0	0	0	0	0	, · · · ·
02	Town and Country Planning	0	0	2,072	0	0	2,072
03	Parks and Gardens	0	0	2,012	0	0	2,012
08	Social Welfare & Community Development	17,000	67,282	1,791	0	1,650	87,723
01	Office of Departmental Head	0	0	0	0	0	, (
02	Social Welfare	17,000	12,945	1,191	0	1,650	32,786
03	Community Development	0	54,338	600	0	0	54,938
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	C
10	Works	20,000	ů 0	14,000	10,000	0 0	44,000
01	Office of Departmental Head	20,000	0	14,000	0	0	34,000
02	Public Works	20,000	0	0	0	0	04,000
03		0	0	0	10,000	0	10,000
04	Feeder Roads	0	0	0	0	0	.0,000
05	Rural Housing	0	0	0	0	0	C
11	Trade, Industry and Tourism	0	0	1,000	0	0	1,000
01	Office of Departmental Head	0	0	0	0	0	C
02	Trade	0	0	0	0	0	C
03	Cottage Industry	0	0	0	0	0	C
04	Tourism	0	0	1,000	0	0	1,000
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	C
13	Legal	0	0	0	0	0	0
00	-	0	0	0	0	0	C
14	Transport	60,000	0	118,000	0	0	178,000
00		60,000	0	118,000	0	0	178,000
15	Disaster Prevention	34,000	Ő	5,000	0 0	0	39,000
00		34,000	0	5,000	0	0	39,000
	Urban Roads	34,000 0	0 0	5,000 19,500	0	0 0	39,000 19,500
	onsan Noado				·		
00	Birth and Death	0	0	19,500	0	0 0	19,500
17	BITTI AND LIAATN	0	0	0	0		0

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

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

1	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	34,008	595,076	590,456	596,765	385,447	2,167,74
702 2. Local Governance and Decentralization	33,908	583,276	578,656	584,847	377,973	2,124,75
0702 1. Ensure effective implementation of the Local Government Service Act	23,074	301,440	296,820	300,192	134,653	1,033,10
Use of goods and services	22,104	278,040	271,420	274,538	122,432	946,43
Other expense	970	13,400	15,400	15,554	2,121	46,47
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,20
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	8,137	234,136	234,136	236,477	223,802	928,55
Use of goods and services	0	37,000	37,000	37,370	24,695	136,06
	8,137	197,136	197,136	199,107	199,107	792,48
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	6,000	6,000	6,060	505	18,5
Use of goods and services	0	6,000	6,000	6,060	505	18,56
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	2,697	41,700	41,700	42,117	19,013	144,5
	2,697	41,700	41,700	42,117	19,013	144,53
704 4. Public Policy Management	0	2,000	2,000	2,020	2,020	8,04
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,000	2,000	2,020	2,020	8,04
Non Financial Assets	0	2,000	2,000	2,020	2,020	8,04
710 10. Public Safety and Security	100	9,800	9,800	9,898	5,454	34,95
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	100	9,800	9,800	9,898	5,454	34,9
Use of goods and services	0	7,800	7,800	7,878	3,434	26,91
Other expense	100	2,000	2,000	2,020	2,020	8,04
	208,272	1,430,307	1,430,307	1,444,610	1,250,589	5,555,81

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

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

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

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

Grand Total	254,676	4,044,498	4,051,235	4,087,751	2,583,757	14,767,240
Use of goods and services	0	8,000	8,000	8,080	4,040	28,120
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	8,000	8,000	8,080	4,040	28,120
Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	25,000	25,000	25,250	16,160	91,410
0702 1. Ensure effective implementation of the Local Government Service Act	0	25,000	25,000	25,250	16,160	91,410
702 2. Local Governance and Decentralization	0	53,000	53,000	53,530	40,400	199,930
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	53,000	53,000	53,530	40,400	199,930
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
F	Actual					

Summary Expenditure by Objectives, Economic Items and Years

	In GH ¢	2012	2013	2014	2015	Total
Item Objec	tive	(Actual)				
Asokore Mamp	ong Municipal-Asokore Mamp	oong				
00000 Compensation of Emplo	oyees					
	(050)	005.0	l.	l.	l.	
21 Compensation of employees		665.6 665.6	535,686.0 535,686.0	541,042.8	541,042.8	1,617,771. 1,617,771
20401	Sub total	003.0	555,000.0	541,042.8	541,042.8	1,017,771
-0+01						
31		0.0	0.0	0.0	0.0	0.
	Sub total	0.0	0.0	0.0	0.0	0
20502 2. Promote domestic t	ourism to foster national cohesion	as well as redistribut	tion of income			
22 Use of goods and services		550.0	1,000.0	1,000.0	1,010.0	3,010
-	Sub total	550.0	1,000.0	1,000.0	1,010.0	3,010
30101 1. Improve agricultural				I		
			_ 1		1	
22 Use of goods and services		0.0 0.0	24,920.0	24,920.0	25,169.2	75,009
	Sub total		24,920.0	24,920.0	25,169.2	75,009
30102 2. Increase agricultura	I competitiveness and enhance inte	egration into domest	tic and internation	hal markets		
31 Non Financial Assets		0.0	23,560.0	23,560.0	23,795.6	70,915
	Sub total	0.0	23,560.0	23,560.0	23,795.6	70,915
30104 4. Promote selected c	rop development for food security,	export and industry				
22 Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612
	Sub total	0.0	1,200.0	1,200.0	1,212.0	3,612
30105 5. Promote livestock a	and poultry development for food se	curity and income				î
		-	1	i.	1	
22 Use of goods and services		0.0	4,200.0	4,200.0	4,242.0	12,642
	Sub total	0.0	4,200.0	4,200.0	4,242.0	12,642
30801 1. Manage waste, reduc	ce pollution and noise					
31 Non Financial Assets		10,890.0	86,000.0	86,000.0	86,860.0	258,860
	Sub total	10,890.0	86,000.0	86,000.0	86,860.0	258,860
30903 3. Strengthen and deve	lop local level capacity to participat	te in the manageme	ent and governan	ce of natural resou	irces	
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150
	Sub total	0.0	39,000.0	39,000.0	39,390.0	117,390
50102 2 Create and sustain a	n efficient transport system that me	ets user needs			,	
				1		
22 Use of goods and services		7,959.0	66,500.0	66,500.0	67,165.0	200,165
28 Other expense		3,220.3	62,000.0	62,000.0	62,620.0	186,620
31 Non Financial Assets		58,715.0	69,000.0	69,000.0	69,690.0	207,690
	Sub total	69,894.3	197,500.0	197,500.0	199,475.0	594,475
0605 5. Promote well structur	red and integrated urban developm	ent				
22 Use of goods and convision		0.0	2,072.0	2,072.0	2 002 7	6,236.
22 Use of goods and services		0.0	2,072.0	2,072.0	2,092.7	0,230

		In GH ¢	2012	2013	2014	2015	Total
It	em Objective		(Actual)				
51102 2. Ac	celerate the provision of affo	ordable and safe water					
				1		1	
28 Other exp			0.0	10,000.0	10,000.0	10,100.0	30,100.0
-1100 0 1	Sub t		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31103 3. Ad	celerate the provision and i	mprove environmental sa	initation				
22 Use of go	ods and services		676.0	97,500.0	98,500.0	100,495.0	296,495.0
31 Non Finar	cial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
	Sub t	total	676.0	107,500.0	108,500.0	110,595.0	326,595.0
30101 1. Inc	rease equitable access to a	nd participation in educat	ion at all levels				
22 Use of go	ods and services		0.0	676,638.0	676,638.0	683,404.4	2,036,680.4
-	cial Assets		0.0	441,698.0	441,698.0	446,115.0	1,329,511.0
	Sub (otal	0.0	1,118,336.0	1,118,336.0	1,129,519.4	3,366,191.4
30302 2. Im	prove governance and stren		ctiveness in health	service delivery		11	
04 Nov Eine	cial Acasta		0.0				201 000 0
31 Non Finar	cial Assets		0.0	120,000.0 120,000.0	120,000.0 120,000.0	121,200.0 121,200.0	361,200.0 361,200.0
30401 4 Fm	Sub t sure the reduction of new H			120,000.0	120,000.0	121,200.0	501,200.0
J0401 I.EN		IV and AIDS/STIS/TB trar	ISMISSION				
22 Use of goo	ods and services		0.0	15,000.0	20,000.0	20,200.0	55,200.0
	Sub t	total	0.0	15,000.0	20,000.0	20,200.0	55,200.0
30501 1. De	velop comprehensive sports	s policy					
22 Use of go	ods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
_	Sub (otal	0.0	8,000.0	8,000.0	8,080.0	24,080.0
31201 1. En	sure co-ordinated implement		/	I		I I	
				1		1	
22 Use of goo	ods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31401 4 5	Sub t		0.0	30,000.0	30,000.0	30,300.0	90,300.0
large	sure a more effective appre	ciation of and inclusion of	disability issues b	ooth within the for	mal decision-mai	king process and	in the society
28 Other exp	ense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Finar	cial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
	Sub t	total	0.0	17,000.0	17,000.0	17,170.0	51,170.0
31501 1. De	velop targeted social interve	entions for vulnerable and	I marginalized grou	ups			
22 Use of go	ods and services		0.0	2,841.0	2,841.0	2,869.4	8,551.4
5.5.5 5.	Sub t	atal	0.0	2,841.0	2,841.0	2,869.4	8,551.4
'0201 1. Er	sure effective implementat		nent Service Act				
			1				
0	ods and services		40,104.2	505,840.0	499,220.0	504,616.2	1,509,676.2
28 Other exp			970.0	13,400.0	15,400.0	15,554.0	44,354.0
31 Non Finar	cial Assets		45,723.5 86,797.7	478,000.0 997,240.0	478,000.0 992,620.0	482,780.0 1,002,950.2	1,438,780.0 2,992,810.2
70203 3 lot	Sub t egrate and institutionalize di					1,002,330.2	2,332,010.2
0200 S. IAU	grate and institutionalize (I	Strict level planning and t	augenny nirougn	ραιτισιρατοί y μι ου	535 at all 12VEIS		
22 Use of goo	ods and services		9,800.0	53,000.0	53,000.0	53,530.0	159,530.0
28 Other exp	ense		8,137.0	197,136.0	197,136.0	199,107.4	593,379.4
31 Non Finar	cial Assets		18,739.4	230,907.0	230,907.0	233,216.1	695,030.1
	Sub t	total	36,676.4	481,043.0	481,043.0	485,853.4	1,447,939.4

In GH ¢	2012	2013	2014	2015	Total
Item Objective	(Actual)				
70205 5. Strengthen and operationalise the sub-district structures a	and ensure consi	stency with local	Government law	S	
22 Use of goods and services	31,860.0	108,400.0	108,400.0	109,484.0	326,284.0
28 Other expense	0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets	13,469.0	25,500.0	25,500.0	25,755.0	76,755.0
Sub total	45,329.0	153,900.0	153,900.0	155,439.0	463,239.0
70206 6. Ensure efficient internal revenue generation and transpar	rency in local res	ource manageme	ent		
22 Use of goods and services	2,696.9	41,700.0	41,700.0	42,117.0	125,517.0
Sub total	2,696.9	41,700.0	41,700.0	42,117.0	125,517.0
70402 2. Upgrade the capacity of the public and civil service for tra	ansparent, accou	ntable, efficient, t	imely, effective p	erformance and s	service deliver
31 Non Financial Assets	0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total	0.0	2,000.0	2,000.0	2,020.0	6,020.0
71001 1. Improve the capacity of security agencies to provide inter-	nal security for hu	uman safety and	protection		
22 Use of goods and services	400.0	22,800.0	22,800.0	23,028.0	68,628.0
28 Other expense	100.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total	500.0	24,800.0	24,800.0	25,048.0	74,648.0
Total	254,675.8	4,044,498.0	4,051,234.8	4,087,750.7	12,183,483.5

Expenditure by Economic Classification and Source of Financing

In GH¢

•	•	v	2011	2	012	2013	2014	2015
Econon	nic Classifica	tion	Actual	Budget	Est. Outturn	Budget	forecast	forecast
	mpong Municipal-A		254,676	254,676	254,676	4,044,498	4,051,235	4,087,751
Financi	ng:Central G	oG Sources	1	1	1	8,351	8,435	8,435
21 Com	pensation of e	mployees [GFS]	0	0	0	8,351	8,435	8,435
211	Wages and Salarie		0	0	0	8,351	8,435	8,435
	21110 Establis	shed Position	0	0	0	8,351	8,435	8,435
31			1	1	1	0	0	0
311			1	1	1	0	0	0
	31122 Other n	nachinery - equipment	1	1	1	0	0	0
Financi	ng:IGF-Retai	ned Sources	46,403	46,403	46,403	838,639	840,097	849,833
21 Com j	pensation of e	mployees [GFS]	666	666	666	7,800	7,878	7,878
211	Wages and Salarie		666	666	666	7,800	7,878	7,878
	21111 Non Es	tablished Position	666	666	666	7,800	7,878	7,878
22 Use (of goods and	services	33,310	33,310	33,310	535,303	534,683	541,444
221	Use of goods and		33,310	33,310	33,310	535,303	534,683	541,444
	22101 Materia	ls - Office Supplies	921	921	921	115,652	115,652	116,809
	22102 Utilities		70	70	70	40,000	39,800	40,198
	22104 Rentals	1	0	0	0	7,000	7,000	7,070
	22105 Travel -	Transport	15,490	15,490	15,490	120,060	114,640	116,796
	22107 Training	g - Seminars - Conferences	9,842	9,842	9,842	126,091	131,091	132,402
	22108 Consult	ting Services	2,487	2,487	2,487	27,500	27,500	27,775
	22109 Special	Services	4,500	4,500	4,500	95,400	95,400	96,758
	22111 Other C	charges - Fees	0	0	0	3,600	3,600	3,636
28 Othe	r expense		12,427	12,427	12,427	274,536	276,536	279,301
282	Miscellaneous othe	er expense	12,427	12,427	12,427	274,536	276,536	279,301
	28210 Genera	l Expenses	12,427	12,427	12,427	274,536	276,536	279,301
31 Non	Financial Asse	əts	0	0	0	21,000	21,000	21,210
311	Fixed Assets		0	0	0	19,000	19,000	19,190
	31113 Other s	tructures	0	0	0	9,000	9,000	9,090
	•···==	nachinery - equipment	0	0	0	8,000	8,000	8,080
	31131 Infrastru	ucture assets	0	0	0	2,000	2,000	2,020
312	Inventories		0	0	0	2,000	2,000	2,020
	31222 Work -	progress	0	0	0	2,000	2,000	2,020
Financi	ng:CF (Asse	mbly) Sources	208,272	208,272	208,272	1,430,307	1,430,307	1,444,610
22 Use (of goods and	services	60,736	60,736	60,736	311,700	311,700	314,817
221	Use of goods and		60,736	60,736	60,736	311,700	311,700	314,817
		Is - Office Supplies	41,660	41,660	41,660	30,500	30,500	30,805
	22102 Utilities		1,076	1,076	1,076	45,600	45,600	46,056
	22104 Rentals		0	0	0	4,800	4,800	4,848
		Transport	0	0	0	13,000	13,000	13,130
		s - Maintenance	0	0	0	19,000	19,000	19,190
		g - Seminars - Conferences	0	0	0	178,800	178,800	180,588
	22109 Special	Services	18,000	18,000	18,000	20,000	20,000	20,200
	r expense		0	0	0	15,000	15,000	15,150
282	Miscellaneous othe		0	0	0	15,000	15,000	15,150
	28210 Genera	l Expenses	0	0	0	15,000	15,000	15,150

	2011		2012	0040	0044	0045
Economic Classification	Actual	Budget	Est. Outturn	2013 Budget	2014 forecast	2015 forecas
•	147,536	147,536	147,536	1,103,607	1,103,607	1,114,64
31 Non Financial Assets 311 Fixed Assets	147,536	147,536	147,536		909,607	918,70
31111 Dwellings	26,580	26,580	26,580	909,607	170,000	171,70
31112 Non residential buildings	0	0	20,000	476,200	476,200	480,96
31121 Transport - equipment	68,605	68,605	68,605	81,000	81,000	81,81
31122 Other machinery - equipment	32,482	32,482	32,482	135,407	135,407	136,76
31131 Infrastructure assets	19,869	19,869	19,869	47,000	47,000	47,47
312 Inventories	0	0	0	194,000	194,000	195,94
31221 Materials - supplies	0	0	0	12,000	12,000	12,12
31222 Work - progress	0	0	0	182,000	182,000	183,820
Financing:PAID SALARIES Sources	0	0	0	519,535	524,730	524,73
-	0	0	0	519,535	524,730	524,73
21 Compensation of employees [GFS] 211 Wages and Salaries	0	0	0	519,535 519,535	524,730	524,73
21110 Established Position	0	0	0	519,535	524,730	524,73
Financing:CF (MP) Sources	0	0	0	100,000		101,00
,	0				100,000	
22 Use of goods and services 221 Use of goods and services	0	0	0	80,000	80,000	80,80
221 Use of goods and services 22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,80
22106 Repairs - Maintenance	0	-	0	50,000	50,000	50,50
	0	0 0	0 0	30,000	30,000	30,30
28 Other expense 282 Miscellaneous other expense	0			20,000	20,000	20,20
28210 General Expenses	0	0	0	20,000	20,000	20,20
	0	0	0	20,000	20,000	20,20
		0	0	0	0	
31	0	0	0	0	0	
312	0	0	0	0	0	
31222 Work - progress	0	0	0	0	0	(
Financing:POOLED Sources	0	0	0	30,000	30,000	30,30
22 Use of goods and services	0	0	0	30,000	30,000	30,30
221 Use of goods and services	0	0	0	30,000	30,000	30,30
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,30
Financing:Pooled Sources	0	0	0	759,168	759,168	766,76
22 Use of goods and services	0	0	0	695,608	695,608	702,56
221 Use of goods and services	0	0	0	695,608	695,608	702,56
22101 Materials - Office Supplies	0	0	0	676,638	676,638	683,40
22107 Training - Seminars - Conferences	0	0	0	9,050	9,050	9,14
22109 Special Services	0	0	0	9,920	9,920	10,01
31 Non Financial Assets	0	0	0	63,560	63,560	64,19
311 Fixed Assets	0	0	0	23,560	23,560	23,79
31113 Other structures	0	0	0	23,560	23,560	23,79
312 Inventories	0	0	0	40,000	40,000	40,40
31222 Work - progress	0	0	0	40,000	40,000	40,40
Financing:DDF Sources	0	0	0	358,498	358,498	362,08
22 Use of goods and services	0	0	0	33,000	33,000	33,33
221 Use of goods and services	0	0	0	33,000	33,000	33,33
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,33

Expenditure by Economic Classification and Source of Financing

In GH¢

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

		SUMMARY	OF EXPL	ENDITURE I		013 APPROPRIA ARTMENT, ECO		ITEM AN	ND FUNDI	NG SOUR	CE		(in C	GH Cedis)			
		Central GOG a	nd CF			I G	F					MDF /		DON	0 R.		Grand To Less NRE
SECTOR / MDA / MMDA	Compensation of Employees		Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service(Assets 'Capital)	Total IGF	STATUTORY	FUNDS/ ABFA	NREG	Cocoa /	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	0
sokore Mampong Municipal-Asokore Mampong Central Administration	8,351 8,351	326,700 248,200	1,103,607 684,407	1,438,658 940,958	7,800 7,800	809,839 562,476	21,000 2,000	838,639 572,276	0 0	0 0	0 0	0 0	0 0	768,608 33,000	379,058 20,000		4,044,4 1,994,6
Administration (Assembly Office)	8,351	248,200	684,407	940,958	7,800	562,476	2,000	572,276	0	0	0	0	0	33,000	20,000	53,000	1,994,6
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Finance	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	0	0	81,1
	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	0	0	81,1
Education, Youth and Sports	0	0	226,200	226,200	0	8,000	0	8,000	0	0	0	0	0	706,638	215,498	922,136	1,156,3
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Education	0	0	226,200	226,200	0	0	0	0	0	0	0	0	0	676,638	215,498	892,136	1,118,3
Sports	0	0	0	0	0	8,000	0		0	0	0	0	0	0	0	0	8,0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,0
Health	0	44,500	10,000	54,500	0	68,000	0	68,000	0	0	0	0	0	0	120,000	120,000	301,1
Office of District Medical Officer of Health	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000	120,000	135,0
Environmental Health Unit	0	34,500	10,000	44,500	0	63,000	0	63,000	0	0	0	0	0	0	0	0	166,1
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0)
Waste Management	0	0	86,000	86,000	0	0	0	0	0	0	0	0	0	0	0	0	86,0
	0	0	86,000	86,000	0	0	0	0	0	0	0	0	0	0	0	0	86,0
Agriculture	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	17,320	23,560	40,880	53,8
	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	17,320	23,560	40,880	53,8
Physical Planning	0	0	0	0	0	2,072	0	2,072	0	0	0	0	0	0	0	0	2,0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	0	0	0	0	0	2,072	0		0	0	0	0	0	0	0	0	2,0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	0	15,000	2,000	17,000	0	1,791	0	1,791	0	0	0	0	0	1,650	0	1,650	87,7
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Social Welfare	0	15,000	2,000	17,000	0	1,191	0	1,191	0	0	0	0	0	1,650	0	1,650	32,7
Community Development	0	0	0	0	0	600	0	600	0	0	0	0	0	0	0	0	54,9
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0)
Works	0	0	20,000	20,000	0	4,000	10,000	14,000	0	0	0	0	0	10,000	0	10,000	44,0
Office of Departmental Head	0	0	20,000	20,000	0	4,000	10,000	14,000	0	0	0	0	0	0	0	0	34,0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0)
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	10,0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0)
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Trade, Industry and Tourism	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0)
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Tourism	0	0	0	0	0	1,000	0		0	0	0	0	0	0	0	0	1,0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG an Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	I G Goods/Service	F Assets (Capital)	Total	IGF ST	TATUTORY		/ OTHERS NREG	MDF / Cocoa / Others	Comp. of Emp	 O R. Assets (Capital) Tot. Don	Le	Grand Total .ess NREG / TATUTORY
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
Transport	0	0	60,000	60,000	0	118,000)	0 118	3,000	0	0	0	0	0	0	0	0	178,000
	0	0	60,000	60,000	0	118,000)	0 118	3,000	0	0	0	0	0	0	0	0	178,000
Disaster Prevention	0	19,000	15,000	34,000	0	5,000)	0 :	5,000	0	0	0	0	0	0	0	0	39,000
	0	19,000	15,000	34,000	0	5,000)	0 5	5,000	0	0	0	0	0	0	0	0	39,000
Urban Roads	0	0	0	0	0	10,500	9,00)0		0	0	0	0	0	0	0	0	19,500
	0	0	0	0	0	10,500	9,00	00		0	0	0	0	0	0	0	0	19,500
Birth and Death	0	0	0	0	0	()	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	()	0	0	0	0	0	0	0	0	0	0	0

2013

			Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001	Central GoG Total	By Funding	8,351
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Administration_A Office)	dministration (Assembly	
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong		
		Compensation of empl	ovees [GFS]	8.351

	compensation of emplo	Jyees [O		0,331
Objective 000000 Compensation of Employees			!	8,351
National 0000000 Compensation of Employees Strategy				8,351
Output 0000	Yr.1	Yr.2	Yr.3	8,351
·	0	0	0 – –	
Activity 000000	0.0	0.0	0.0	8,351
Wages and Salaries				8,351
21110 Established Position				8,351
2111001 Established Post				8,351

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	— — — ¬			
Funding	01 002	IGF-Retained	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	572,276
Function Code	70111	Exec. & leg. Organs (cs)			 	_,
Organisation	27701010	00 — Asokore Mampong Municipal-Asokore Mamp — — Office)	ong_Central Administration_A	dministratio	on (Assembly	_ _
ocation Code	0628200	Asokore Mampong Municipal-Asokore Mamp				
	0020200		Compensation of empl	ovees [G	FS1	7,800
bjective 0000	00 Compe	nsation of Employees				
National 0000	=' ='	nsation of Employees				7,800
Strategy						7,800
Output 0000			Yr.1	Yr.2 0	Yr.3	7,800
Activity 00	0000		0.0	0.0	0.0	7,800
Wages ar	nd Salaries					7,800
21	111 Non E	Established Position				7,800
	2111102 Mc	nthly paid & casual labour				7,800
			Use of goods a	nd servi	ces	349,940
bjective 07020	011. Ens	ure effective implementation of the Local Government Ser	vice Act			273,440
National 3010	510 5.10 I r	crease the awareness on food safety and public health				5,000
Output 0006	Official	Celebration organised each year	=====	Yr.2 1	Yr.3	5,000
Activity 00	0001 Orga	nise National Farmers Day	1.0	1.0	1.0	5,000
Lise of go	ods and servi	205				5,000
0		al Services				5,000
		icial Celebrations				5,000
National 7020		engthen the capacity of MMDAs for accountable, effective p	performance and service delivery		- — - , ' 	268,440
Strategy		modation,Equipment and office Facilities improved by 10%		Yr.2	Yr.3	
Output 0001				1	1	23,000
Activity 00	0004 Proce	ire Ups, Projectors and 3 Buckups	1.0	1.0	1.0	16,000
Use of go	ods and servi	ces				16,000
22	101 Mater	ials - Office Supplies				16,000
	2210102 Of	ice Facilities, Supplies & Accessories				16,000
Activity 00	0005 Hotel	accommodation for official Guests	1.0	1.0	1.0	7,000
Use of go	ods and servi	ces				7,000
22	104 Renta					7,000
		tel Accommodations				7,000
Output 0002	Hospita — the yea	ality / Protocol services of the Assembly arranged and exec r	uted throughout Yr.1	Yr.2 1	Yr.3 1 — —	51,640
Activity 00	0001 Provi	de protocol services for official guests throughout the year	1.0	1.0	1.0	34,640
Use of go	ods and servi	ces				34,640
22		ials - Office Supplies				13,080
		freshment Items				13,080
22	105 Trave	l - Transport				21,560
	2210503 Fu	el & Lubricants - Official Vehicles				13,000
		cal Hotel Accommodation				8,560
Activity 00	0002 Provi	de fuel to 10 officers with private cars for official duties and	nually 1.0	1.0	1.0	15,000
Use of go	ods and servi	Ces				15,000
22	105 Trave	I - Transport				15,000

BJECTIVE, ORGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,	2	013
2210503 Fuel & Lubricants - Official Vehicles				15,00
Activity 000004 Organise durbars for Ministerial and Presidential visits annually	1.0	1.0	1.0	2,00
Use of goods and services				2,00
22109 Special Services				2,00
2210901 Service of the State Protocol				2,00
utput 0003 Uninterrupted Utility and other services/supplies procured to enhanced performanced annually	Yr.1 1	Yr.2 1	Yr.3	28,60
Activity 000001 Provide utilities to the Assembly offices thoughout the year	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22102 Utilities				10,00
2210201 Electricity charges				6,00
2210202 Water				1,20
2210203 Telecommunications				2,40
2210204 Postal Charges				40
Activity 000002 Purchase 15 newspapers dailly	1.0	1.0	1.0	4,00
	1.0	1.0		
Use of goods and services				4,00
22107 Training - Seminars - Conferences				4,00
2210706 Library & Subscription				4,00
Activity 000004 Procure printed items and other store items quarterly	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22101 Materials - Office Supplies				10,00
2210101 Printed Material & Stationery				5,00
2210111 Other Office Materials and Consumables				5,00
Activity 000005 Print calendars annually	1.0	1.0	1.0	1,00
	1.0	1.0	1.0	
Use of goods and services				1,00
22101 Materials - Office Supplies				1,00
2210101 Printed Material & Stationery				1,00
Activity 000006 Secure Bank services	1.0	1.0	1.0	3,60
Use of goods and services				3,60
22111 Other Charges - Fees				3,60
2211101 Bank Charges				3,60
	Yr.1	Yr.2	Yr.3	
utput 0005 Human Resources capacity building developed for the Assembly each year	1	1	1 -	60,00
ctivity 000001 Sponsor 20 relevant Staff monthly to undertake courses, attend workshop and other training programmes throughout the year	12.0	12.0	12.0	60,00
Use of goods and services				60.00
22107 Training - Seminars - Conferences				60,00
22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses				60,00
	¥7 1	N/ O	× 2 –	60,00
	Yr.1 1	Yr.2 1	Yr.3	14,00
			1.0	7,00
	1.0	1.0		
		1.0		7,00
ctivity 000002 Organise Independence Day celebration annually		1.0		
Organise Independence Day celebration annually Use of goods and services		1.0		7,00
Ctivity 000002 Organise Independence Day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations		1.0	1.0	7,00 7,00
ctivity 000002 Organise Independence Day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations ctivity 000003 Organise National Day for the Aged each year	1.0			7,00 7,00 7,00
Activity 000002 Organise Independence Day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000003 Organise National Day for the Aged each year Use of goods and services Use of goods and services	1.0			7,00 7,00 7,00 7,00 7,00
Activity 000002 Organise Independence Day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000003 Organise National Day for the Aged each year Use of goods and services 22109 Special Services 22109 Special Services 22109 Special Services 22109	1.0			7,00 7,00 7,00 7,00 7,00 7,00
Activity Organise Independence Day celebration annually Use of goods and services 22109 2210902 Official Celebrations Activity 000003 Organise National Day for the Aged each year Use of goods and services 221090 Special Services 2210902 Official Celebrations Use of goods and services 22109 2210902 Official Celebrations	1.0	1.0	1.0	7,00 7,00 7,00 7,00 7,00 7,00
Activity 000002 Organise Independence Day celebration annually Use of goods and services 22109 Special Services 2210902 Official Celebrations Activity 000003 Organise National Day for the Aged each year Use of goods and services 22109 Special Services 22109 Special Services 22109 Use of goods and services 22109 Special Services 22109	1.0			7,00 7,00 7,00 7,00 7,00 7,00 7,00 91,20

Use c	of goods or					
	Ji yoous ai	nd services				40,00
	22107	Training - Seminars - Conferences				10,0
	2210	1709 Seminars/Conferences/Workshops/Meetings Expenses				10,0
	22109	Special Services				30,0
	2210	0904 Assembly Members Special Allow				30,0
Activity	000002	Organise 4 heads of Departments meetings and Staff Durbars annually	1.0	1.0	1.0	3,60
letting	1000002		1.0	1.0	1.0 T	
Use c	of goods ar	nd services				3,6
	22101	Materials - Office Supplies				3,6
	2210	103 Refreshment Items				3,6
Activity	000003	Support staff and Assemblymembers to attend meetings outside the Municipality	1.0	1.0	1.0	
cuvity	1000003	and submit reports throughout the year	1.0	1.0		5,00
Use c	of goods ar	nd services				5,0
	22105	Travel - Transport				5,0
		1511 Local travel cost				5,0
	-	Support Civic and Public Education annually	1.0	1.0	1.0	
ctivity	000004		1.0	1.0	1.0	5,0
Use o	of goods ar	nd services				5,0
2.50 0	22107	Training - Seminars - Conferences				5,0
		1711 Public Education & Sensitization				
ationit	-	Support Traditional Authorities to organise meetings and culturalfestivities annually	1.0	4.0		5,0
ctivity	000005	$_{\rm I}$ support traditional Authorities to organise meetings and culturallestivities annually	1.0	1.0	1.0	1,6
Use o	of goods ar	nd services				1,6
2300	22107	Training - Seminars - Conferences				1,6
		1709 Seminars/Conferences/Workshops/Meetings Expenses				
	1		4.0	4.0		1,6
ctivity	000006	Assembly members Commuted and Sitting Allowance	1.0	1.0	1.0	36,0
Use o	of goods ar	nd services				36,0
	22109	Special Services				36,0
		1904 Assembly Members Special Allow				
	2210					36,0
jective 0	070203	3. Integrate and institutionalize district level planning and budgeting through participator	y process at	all levels	│; <u> </u> <u> </u>	
						21.0
ational 7	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels	s			
	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels	s		 	
rategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels	Yr.1	Yr.2		
rategy utput 0	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1 1	1	1	
rategy utput 0	·		Yr.1		Yr.3 1 1.0	4,0
rategy utput 0 Activity	0001	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually	Yr.1 1	1	1	
rategy utput 0 Activity	0001	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually d services	Yr.1 1	1	1	
rategy utput 0 Activity	0001	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually nd services Materials - Office Supplies	Yr.1 1	1	1	
rategy utput 0 Activity	0001 000004 0f goods ar 22101 2210	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually nd services Materials - Office Supplies 0101 Printed Material & Stationery	Yr.1 1	1	1	4,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 5 5
rategy utput 0 Activity	0001 000004 of goods ar 22101 2210 22107	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Training - Seminars - Conferences	Yr.1 1	1	1	4,0 4,04,0 4,0 4,04,0 4,04,0 4,04,0 4,04,04,0 4,04,0 4,0
rategy	0001 000004 0f goods ar 22101 2210 22107 2210	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Image: static constraints of the services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V09 Seminars/Conferences/Workshops/Meetings Expenses	Yr.1 1	1	1	4,0 4,04,0 4,04,0 4,04,0 4,04,0 4,04,0 4,04,0 4,04,0 4,04,0 4,04
ategy atput 0 Activity Use c	0001 000004 0f goods ar 22101 2210 22107 2210	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Training - Seminars - Conferences	Yr.1 1	1	1	4,0 4,0 4,0 4,0 4,0 4,0 4,0 4,0 5 _2,5 1,5 1,5 1,5
ational 7 rategy	0001 000004 0f goods ar 22101 22107 22107 22107 020304	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Image: static constraints of the services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V09 Seminars/Conferences/Workshops/Meetings Expenses	Yr.1 1	1	1	$ \begin{array}{c} $
ational 7 rategy	0001 000004 0f goods ar 22101 2210 22107 2210	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V0709 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting	Yr.1 1 1.0	1 1.0		$ \begin{array}{c} $
ational 7 rategy utput 0	0001 000004 0f goods ar 22101 22107 22107 22107 020304	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V0709 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting	Yr.1 1 1.0 Yr.1	1 1.0 		$ \begin{array}{c} $
Activity Use c Activity Activity Use c Ational 7 Activity	0001] 00004 000004 000003 ar 22101 22107 22107 22107 22107 00004 0001] 000001	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Image: services Materials - Office Supplies 0101 Printed Material & Stationery Training - Seminars - Conferences 0709 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1	$ \begin{array}{c} $
Activity utput 0 Activity Use c utput 0 Activity Activity	0001] [000004 of goods ar 22101 22107 22107 0001 10001 10001 0001 1001	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V0709 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1	$ \begin{array}{c} $
tional 7 ategy Use c	0001] 000004] of goods ar 22101 22107 22107 22100] 0001] 00001] 000001] of goods ar 22101 22102] 22103] 0001] 000001]	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V0709 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year Ind services Materials - Office Supplies	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1	$= \frac{4,0}{4,00}$ $= \frac{4,00}{4,00}$ $= \frac{4,00}{2,50}$ $2,50$ $12,00$ $12,00$ $12,00$ $5,00$ $3,00$
tional 7 ategy Use c	0001] 000004] of goods ar 22101 22107 22107 22107 22101 0001] 0001] 000001] of goods ar 22101 22101 22101 22101 22101 22101 22101 22101 22101	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V09 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year Ind services Materials - Office Supplies V101 Printed Material & Stationery	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1	$ \begin{array}{c} $
Activity Use c Activity Activity Use c Ational 7 Activity	0001] 000004] of goods ar 22101 22107 22107 22100] 0001] 00001] 000001] of goods ar 22101 22102] 22103] 0001] 000001]	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V0709 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year Ind services Materials - Office Supplies	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1	$ \begin{array}{c} $
Activity Use c Activity Activity Use c Ational 7 Activity	0001] 000004] of goods ar 22101 22107 22107 22107 22107 0001] 00001] 000001] of goods ar 22101 22101 22102 00012] 000001] 000001] 000001] 000001] 000001]	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V09 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year Ind services Materials - Office Supplies V101 Printed Material & Stationery	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1	$ \begin{array}{c} $
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rategy utput 0 Activity Use c ational 7 rategy utput 0 Activity	0001] 000004] of goods ar 22101 22107 22107 22107 22107 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 01] 02101] 22102] 22103] 22109]	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies V101 Printed Material & Stationery Training - Seminars - Conferences V09 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year Materials - Office Supplies V101 Printed Material & Stationery Travel - Transport V503 Fuel & Lubricants - Official Vehicles	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1	= - 4,0 $= 4,0$ $4,0$ $2,5$ $2,5$ $1,5$ $1,5$ $- 12,0$ $12,0$ $5,0$ $3,0$ $3,0$ $1,0$ $1,0$
ational 7 rategy – utput 0 Use c ational 7 rategy – utput 0 Activity Use c	0001 0 00001 0 of goods ar 22101 22107 22107 22107 22107 0001 0 00001 0 00001 0 00001 0 001 0 002100 0 001 0 001 0 002100 0 001000000 0 <td>Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies P101 Printed Material & Stationery Training - Seminars - Conferences 9709 Services 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year Ind services Materials - Office Supplies Propare and submit Budget including the composite budget each year Ind services Materials - Office Supplies P101 Printed Material & Stationery Travel - Transport P503 Potol & Lubricants - Official Vehicles Special Services</td> <td>Yr.1 1 1.0 Yr.1 1 1.0</td> <td>1 1.0 Yr.2 1 1.0</td> <td>1</td> <td>$\begin{array}{c}$</td>	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies P101 Printed Material & Stationery Training - Seminars - Conferences 9709 Services 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year Ind services Materials - Office Supplies Propare and submit Budget including the composite budget each year Ind services Materials - Office Supplies P101 Printed Material & Stationery Travel - Transport P503 Potol & Lubricants - Official Vehicles Special Services	Yr.1 1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1	$ \begin{array}{c} $
ategy	0001] 000004] of goods ar 22101 22107 22107 22107 22107 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 0001] 01] 02101] 22102] 22103] 22109]	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies P101 Printed Material & Stationery Training - Seminars - Conferences 909 Perpare and submit Budget including the composite budget each year Prepare and submit Budget including the composite budget each year Postices Materials - Office Supplies Prepare and submit Budget including the composite budget each year Postices Materials - Office Supplies P101 Printed Material & Stationery Travel - Transport P503 Fuel & Lubricants - Official Vehicles Special Services P909 Operational Enhancement Expenses	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1	$ \begin{array}{c} $
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Activity Use c Activity Use c Activity Use c Activity Activity Activity Activity	0001] 00004] 0100004] 0100004] 01000001] 010001] 010001] 01001] 01001] 01001] 01001] 01001] 01001] 01001] 01001] 010001] 0100001] 0100001] 0100001] 0100001] 0100001] 0100002]	Participatory Development planning and Budgeting processes implemented annually Prepare Procurement plan , Tender Decuments and award 15 projects annually Ind services Materials - Office Supplies P101 Printed Material & Stationery Training - Seminars - Conferences P0709 Seminars/Conferences/Workshops/Meetings Expenses 3.4. Implement District Composite Budgeting Participatory Development planning and Budgeting processes implemented annually Prepare and submit Budget including the composite budget each year Ind services Materials - Office Supplies Pilo1 Printed Material & Stationery Travel - Transport D503 Fuel & Lubricants - Official Vehicles Special Services D909 Operational Enhancement Expenses Train Departmental Heads and Budget Committee twice annually on composite	Yr.1 1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1	$ \begin{array}{c} $

	Organise MPCU and Budget committee quarterly meetings and review plans and Budget annually	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22107	Training - Seminars - Conferences				5,000
221	0709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
National 7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management fra	mework			5,000
Strategy Output 0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	
		1	1	1	5,000
Activity 000005	Organise Monthly monitoring and Evaluation / Site meetings and commissioning of projects	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22101	Materials - Office Supplies				3,600
221	0101 Printed Material & Stationery				1,800
221	0103 Refreshment Items				1,800
22109	Special Services				1,400
	0909 Operational Enhancement Expenses				1,400
bjective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency wit	h local Gover	nment laws		
					6,000
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	ce delivery		<u> </u>	
Strategy					6,000
Output 0001	Sub-Municipal structures are resourced to operate effectively and efficiently annually	Yr.1 1	Yr.2	Yr.3	6,000
Activity 000002	Organise monthly meetings for Zonal Councils annually	1.0	1.0	1.0	6,000
1000002		1.0	1.0	·.v	
Use of goods a	nd services				6,000
22109	Special Services				6,000
	0906 Unit Committee/T. C. M. Allow				6,000
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mana	gement		ـــــــــــــــــــــــــــــــــــــ	·
					41,700
National 7020608 Strategy	6.8. Strengthen mechanisms for accountability				5,000
Output 0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	5,000
		1	1	1	
Activity 000002	Organise 2 training programmes for 50 revenue collectors annually	1.0	1.0	1.0	
		1.0			5,000
Use of goods a	nd services				<u>5,000</u>
Use of goods a 22107	nd services Training - Seminars - Conferences				
22107					5,000
22107	Training - Seminars - Conferences				5,000 5,000 5,000
22107 221	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local)				5,000 5,000
22107 221 National 7020609	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local)	 	Yr.2		5,000 5,000 5,000
22107 221 National 7020609 Strategy	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs			Yr.3	5,000 5,000 5,000 36,700 36,700
22107 221 National 7020609 Strategy Output 0001	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs	Yr.1 1	Yr.2 1		5,000 5,000 5,000 5,000
22107 221 National 7020609 Strategy Output 0001	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 5,000 <u>36,700</u> <u>36,700</u>
22107 221 National 7020609 Strategy Output 0001] Activity 000001	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 5,000 <u>36,700</u> 36,700 5,000
22107 221 National 7020609 Strategy Output 0001] Activity 000001 Use of goods a 22101	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 36,700 36,700 5,000 5,000 5,000
22107 221 National 7020609 Strategy Output 0001 Activity 000001 Use of goods a 22101	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Internally Generated Fund increased by 10% annually Update revenue database,print and distribute property rates bills annually Ind services Materials - Office Supplies	Yr.1 1	Yr.2 1	Yr.3	5,000 5,000 5,000 <u>36,700</u> <u>36,700</u> 5,000 5,000
22107 221 National 7020609 Strategy Output 0001 Activity 000001 Use of goods a 22101 221	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Internally Generated Fund increased by 10% annually Update revenue database,print and distribute property rates bills annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000
22107 221 National 7020609 Strategy Output 0001 Activity 000001 Use of goods a 22101 221	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Internally Generated Fund increased by 10% annually Update revenue database,print and distribute property rates bills annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Gazzette Fee Fixing Resolution annually	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000
22107 221 National 7020609 Strategy Output 0001 Activity 000001 Use of goods a 22101 221 Activity 000004	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Internally Generated Fund increased by 10% annually Update revenue database,print and distribute property rates bills annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Gazzette Fee Fixing Resolution annually	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000 5,000
22107 221 National 7020609 Strategy Output 0001 Activity 000001 Use of goods a 22101 221 Activity 000004 Use of goods a 22101	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Internally Generated Fund increased by 10% annually Internally Generated Fund increased by 10% annually Update revenue database,print and distribute property rates bills annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Gazzette Fee Fixing Resolution annually	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000 2,700 2,700
22107 221 National 7020609 Strategy Output 0001 Activity 000001 Use of goods a 22101 221 Activity 000004 Use of goods a 22101	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Internally Generated Fund increased by 10% annually Update revenue database,print and distribute property rates bills annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Gazzette Fee Fixing Resolution annually Ind services Materials - Office Supplies	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000 2,700 2,700 2,200
22107 221 National 7020609 Strategy Output 0001] Activity 000001 Use of goods a 22101 221 Activity 000004 Use of goods a 22101 221 22105	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Internally Generated Fund increased by 10% annually Update revenue database,print and distribute property rates bills annually Internals - Office Supplies 0101 Printed Material & Stationery Gazzette Fee Fixing Resolution annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Gazzette Fee Fixing Resolution annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000 2,700 2,700 2,200 2,200
22107 221 National 7020609 Strategy Output 0001] Activity 000001 Use of goods a 22101 221 Activity 000004 Use of goods a 22101 22105	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Internally Generated Fund increased by 10% annually Internally Generated Fund increased by 10% annually Update revenue database,print and distribute property rates bills annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Gazzette Fee Fixing Resolution annually Ind services Materials - Office Supplies 0101 Printed Material & Stationery Ind services Materials - Office Supplies 0101 Printed Material & Stationery Ind services Materials - Office Supplies 0101 Printed Material & Stationery Travel - Transport	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000 2,700 2,700 2,200 2,200 5,000
22107 221 National 7020609 Strategy Output 0001] Activity 000001 Use of goods a 22101 221 Activity 000004 Use of goods a 22101 221 Activity 000004 Use of goods a 22101 221 Activity 000004	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Image: Image	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	5,000 5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000 2,700 2,700 2,200 2,200 2,200 5,000 3,000
22107 221 National 7020609 Strategy Output 0001] Activity 000001 Use of goods a 22101 221 Activity 000004 Use of goods a 22101 22105 221	Training - Seminars - Conferences 0702 Visits, Conferences / Seminars (Local) 6.9. Strengthen the revenue bases of the DAs Image: Image	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	5,000 5,000 36,700 36,700 5,000 5,000 5,000 5,000 2,700 2,200 2,200 2,200 5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2013 000006 Provide logistics and commission to revenue collectors and task force annually 1.0 Activity 1.0 1.0 20,000 Use of goods and services 20,000 22101 Materials - Office Supplies 3,500 2210101 Printed Material & Stationery 2,000 2210112 Uniform and Protective Clothing 1,500 22108 **Consulting Services** 16,500 2210804 Contract appointments 16,500 000007 Organise 2 stakeholders meetings annually 1.0 1.0 Activity 1.0 6,000 Use of goods and services 6,000 22107 Training - Seminars - Conferences 6,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 6,000 1. Improve the capacity of security agencies to provide internal security for human safety and protection Objective 071001 7,800 National 7100301 3.1 Increase safety awareness of citizens 4,800 Strategy Safety and Security improved in the Municipality throughout the year Output 0001 Yr.1 Yr.2 Yr.3 4,800 1 1 1 Organise Municipal Security committee meetings annually Activity 000001 1.0 1.0 1.0 4,800 Use of goods and services 4,800 22107 Training - Seminars - Conferences 4,800 2210709 Seminars/Conferences/Workshops/Meetings Expenses 4,800 National 7100402 4.2 Build operational, human resource and logistics capacity of the security agencies 3,000 Strategy Safety and Security improved in the Municipality throughout the year Yr.2 Output 0001 Yr.1 Yr.3 3,000 1 1 1 Support Security Services to undertake Night Patrols and special services 1.0 1.0 Activity 000002 1.0 3,000 throughout the year Use of goods and services 3,000 22105 Travel - Transport 3,000 2210502 Maintenance & Repairs - Official Vehicles 2,000 2210503 Fuel & Lubricants - Official Vehicles 1,000 Other expense 212,536 1. Ensure effective implementation of the Local Government Service Act Objective 070201 13,400 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery National 7020104 13.400 Strategy Hospitality / Protocol services of the Assembly arranged and executed throughout Output 0002 Yr.2 Yr.1 Yr.3 10,000 the year 1 1 1 Attend 60 social and religious programmes and make donations throughout the year 000003 1.0 1.0 10,000 Activity 1.0 Miscellaneous other expense 10,000 28210 General Expenses 10,000 2821009 Donations 10,000 Uninterrupted Utility and other services/supplies procured to enhanced 0003 Output Yr.1 Yr.2 Yr.3 2,000 performanced annually 1 1 Engage legal services and pay compensation and fines on court cases quarterly 1.0 Activity 000003 1.0 1.0 2,000 Miscellaneous other expense 2,000 28210 General Expenses 2,000 2821007 Court Expenses 2,000

Output 0007	Participation in Local governance and Decision making enhanced through meetings	Yr.1	Yr.2	Yr.3	1,400
	throughtout the year	1	1	1	
Activity 00000	5 Support Traditional Authorities to organise meetings and culturalfestivities annually	1.0	1.0	1.0	1,400
Miscellaneou	s other expense				1,400
28210	General Expenses				1,400
2	21009 Donations				1 400

	,		,		
Objective 070203 3. Inte	egrate and institutionalize district level planning and budgeting thro	ugh participatory process a	all levels		197,136
National 7020306 3.6.	Build the capacity of MMDAs to implement the public expenditure n	anagement framework			
Strategy					197,136
Output 0002 Cont	igency Fund set aside annually	Yr.1	Yr.2	Yr.3	197,136
·		1	1	1 🖵 –	
Activity 000001 Sup	oport Unanticipated programmes & projects	1.0	1.0	1.0	197,136
Miscellaneous other e	xpense				197,136
28210 Ger	neral Expenses				197,136
2821006 C	Other Charges				197,136
Objective 071001	prove the capacity of security agencies to provide internal security f	or human safety and protect	tion		
					2,000
National 7100402 4.2 B Strategy	uild operational, human resource and logistics capacity of the secu	rity agencies		, 	2,000
Output 0001 Safet	y and Security improved in the Municipality throughout the year	 Yr.1	Yr.2	Yr.3	2,000
		1	1	1 — —	
	oport Security Services to undertake Night Patrols and special service bughout the year	es 1.0	1.0	1.0	2,000
Miscellaneous other e	xpense				2,000
28210 Ger	neral Expenses				2,000
2821014 S	Special Operations (NSC)				2,000
		Non Fina	ncial Ass	sets	2,000
	ograde the capacity of the public and civil service for transparent, ac	countable, efficient, timely,	effective	;	
	rmance and service delivery			!	2,000
1040202	evelop human resource development policy for the public sector				2,000
Strategy	=				
Output 0001 Asse		Yr.1	Yr.2 1	Yr.3	2,000
Activity 000001 Ref	urbish Assembly offices	1.0	1.0	1.0	2,000
Fixed Assets					2,000
					2,000
31131 Infra	astructure assets				2,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01_004 70111		<u>Total B</u>	<u>y Fun</u>	ding	932,607
Function Code		Exec. & leg. Organs (cs)				-1
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Action	dministration_Adm 	inistratio	on (Assembly	_
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
		Use	e of goods and	servi	ces	248,200
Objective 07020	1 1. Ensure	effective implementation of the Local Government Service Act			 	202,800
National 30105 ⁻ Strategy	10 5.10 Incre	ase the awareness on food safety and public health				10,000
Output 0006	Official Ce	lebration organised each year	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000	001 Organise	e National Farmers Day	1.0	1.0	1.0	10,000
Use of good	ds and services	s				10,000
221						10,000
	2210902 Officia					10,000
National 702010)4 1.4 Streng	then the capacity of MMDAs for accountable, effective performance and	service delivery			
Strategy			=			192,800
Output 0002	Hospitality the year	γ / Protocol services of the Assembly arranged and executed throughout	Yr.1 1	Yr.2 1	Yr.3 1 — —	10,000
Activity 000	001 Provide	protocol services for official guests throughout the year	1.0	1.0	1.0	10,000
Use of good	ds and services	5				10,000
221		Transport				10,000
		Hotel Accommodation				10,000
Output 0005	Human Re	sources capacity building developed for the Assembly each year	Yr.1	Yr.2 1	Yr.3	172,800
Activity 000		20 relevant Staff monthly to undertake courses, attend workshop and ot programmes throughout the year	<i>her</i> 12.0	12.0	12.0	172,800
	ds and services					172,800
221	0	- Seminars - Conferences				172,800
		Accommodation	Yr.1	Yr.2	Yr.3	172,800
Output 0006			1	11.2	1 -	10,000
Activity 000	002 Organise	e Independence Day celebration annually	1.0	1.0	1.0	10,000
-	ds and services					10,000
221						10,000
	2210902 Officia		-			10,000
Objective 070203	°_'	e and institutionalize district level planning and budgeting through partic		levels	<u> </u>	16,000
National 702030 Strategy) <u>3</u> 3.3. Ensu	re consistency between the budgetary process at both local and nationa	ni ievels			16,000
Output 0001	Participato	ory Development planning and Budgeting processes implemented annua	<i>lly</i> Yr.1	Yr.2 1	Yr.3	16,000
Activity 000	006 Compile	comprehensive database for the Municipal Assembly	1.0	1.0	1.0	16,000
Use of good	ds and services	5				16,000
221		s - Office Supplies				13,000
		d Material & Stationery				10,000
	2210103 Refree					3,000
221	2210511 Local	Transport travel cost				3,000
		hen and operationalise the sub-district structures and ensure consistenc	y with local Governm	ent laws	 	3,000
Dbjective 07020	<u></u>	then the capacity of MMDAs for accountable, effective performance and			!	14,400
Strategy	<u> </u>					14,400

Output 0001 Sub-Municipal stru	ictures are resourced to operate effectively and efficiently a	AND PRIOR	Yr.2	Yr.3	13
		1	1	1	
Activity 000001 Support Zonal C	ouncils to function throughout the year	1.0	1.0	1.0	8,40
Use of goods and services					8,40
22102 Utilities					3,60
2210201 Electricity cha	arges				3,60
22104 Rentals 2210401 Office Accom	modations				4,80 4,80
	ional council members twice annually	1.0	1.0	1.0	6,00
Use of goods and services					6,00
Ŭ	nars - Conferences				6,00
2210708 Refreshments					6,00
bjective 071001 1. Improve the cap	acity of security agencies to provide internal security for h	uman safety and prote	ction		·
National 7100301 3.1 Increase safety	awareness of citizens				15,00
Strategy	y improved in the Municipality throughout the year	== Yr.1	Yr.2		<u>15,00</u>
		1	1	1	
Activity 000003 Maintain Security	y in the Municipality	1.0	1.0	1.0	15,00
Use of goods and services					15,00
22102 Utilities					15,00
2210206 Armed Guard	and Security				15,00
		Non Fina	ancial Ass	sets	684,40
	e implementation of the Local Government Service Act				448,00
National 7020104 1.4 Strengthen the Strategy	capacity of MMDAs for accountable, effective performance	e and service delivery		r	448,00
··· , _ = = = = =	quipment and office Facilities improved by 10% each each	== Yr.1	Yr.2	Yr.3	420,00
Activity 000001 Provsion of staff	accommodation	1.0	1.0	1.0	70,00
Fixed Assets					70,00
31111 Dwellings					70,00
3111103 Bungalows/Pa					70,00
Activity 000002 Provision of acc	ommodation for MCE and MCD	1.0	1.0	1.0	100,00
Fixed Assets					100,00
31111 Dwellings					100,00
3111103 Bungalows/Pa	alace Administration Block		1.0		100,00
Activity 000006 Construction of A		1.0	1.0	1.0	250,00
Fixed Assets					250,00
31112 Non residential b	-				250,00
3111204 Office Buildin	gs	X 1	V 2	V 2	250,00
Output 0003 Uninterrupted Utili performanced ann		Yr.1	Yr.2 1	Yr.3 1	18,00
Activity 000001 Provide utilities	to the Assembly offices thoughout the year	1.0	1.0	1.0	18,00
Fixed Assets					18,00
31122 Other machinery					10,00
3112208 Computers an					10,00
31131 Infrastructure as 3113108 Purchase of F					8,00 8,00
		ar Yr.1	Yr.2	Yr.3	<u>8,00</u> 10,00
Output 0004 Community are su	pported to complete Community initiated projects each yea				,
	g materials for distribution to 12 community each year	1.0	1	1.0	10,00

12 June 2013

31122 Other machinery - equipment 3112205 Other Capital Expenditure	10,000 10,000
	210,907
National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure Strategy	management framework
Output 0002 Contigency Fund set aside annually	Yr.1 Yr.2 Yr.3 210,907
Activity 000002 - Fund Government 's social intervention and unanticipated Programmer annually	es and projects 1.0 1.0 1.0 210,907
Fixed Assets	60,907
31122 Other machinery - equipment	60,907
3112207 Other Assets	60,907
Inventories	150,000
31222 Work - progress	150,000
3122246 WIP-Other Capital Expenditure	150,000
Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure	consistency with local Government laws
	25,500
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective perfor	mance and service delivery
Strategy	'
Output 0001 Sub-Municipal structures are resourced to operate effectively and effici	ently annually Yr.1 Yr.2 Yr.3 25,500
Activity 000004 Procure 3 computers and accessories, furniture and fittings for 3 Zon	
Activity 000004 Procure 3 computers and accessories, furniture and fittings for 3 Zon. Dec. 2013	al Councils by 1.0 1.0 1.0 <u>25,500</u>
Fixed Assets	25,500
31121 Transport - equipment	3,000
3112105 Motor Bike, bicycles etc	3,000
31122 Other machinery - equipment	7,500
3112208 Computers and accessories	7,500
31131 Infrastructure assets	15,000
3113108 Purchase of Furniture & Fittings	15,000
	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 01 006 PAID SALARIES	Total By Funding 328,413
Function Code 70111 Exec. & leg. Organs (cs)	$= \underline{101a1 By Funding} \qquad 520,413$
	Central Administration_Administration (Assembly
Organisation	
Location Code 0628200 Asokore Mampong Municipal-Asokore Mampong	
Co	mpensation of employees [GFS] 328,413
Objective 000000 Compensation of Employees	328,413
National 0000000 Compensation of Employees	
	====┌──────┘'┌─ = ===╡
Output 0000	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$
Activity 000000	0.0 0.0 0.0 328,413
Wages and Salaries	328,413
21110 Established Position	328,413
2111001 Established Post	328,413

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 008		Total	By Fund	ding	100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2770101000	Asokore Mampong Municipal-Asokore Mampong_Central Adn 	ninistration_A	dministratio	on (Assembly	
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
		Use	of goods a	nd servi	ces	80,000
Objective 07020	5 5. Strength	en and operationalise the sub-district structures and ensure consistency	with local Gover	rnment laws		
·	!				!	80,000
National 70201 Strategy	04 1.4 Strengt	then the capacity of MMDAs for accountable, effective performance and se	rvice delivery			80,000
Output 0002		ncy programmes and projects supported by the Member of Parliament	Yr.1	Yr.2	Yr.3	80,000
	improved a	annually 	1	1	1	
Activity 000	001 Support	Constituency projects and programmes annually	1.0	1.0	1.0	80,000
Use of goo	ods and services	· · · · · · · · · · · · · · · · · · ·				80,000
221	01 Materials	s - Office Supplies				50,000
	2210107 Electri	ical Accessories				15,000
	2210108 Const	ruction Material				35,000
221	06 Repairs	- Maintenance				30,000
	2210607 Minor	Repairs of Schools/Colleges				15,000
	2210611 Marke	ts				15,000
			Oti	her expe	nse	20,000
Objective 07020	5. Strength	en and operationalise the sub-district structures and ensure consistency	with local Gover	rnment laws		
	'					20,000
National 70201	04 1.4 Streng	then the capacity of MMDAs for accountable, effective performance and se	rvice delivery			20,000
Strategy						
Output 0002	- improved a	ncy programmes and projects supported by the Member of Parliament annually	Yr.1	Yr.2 1	Yr.3	20,000
Activity 000)001 Support	Constituency projects and programmes annually	1.0	1.0	1.0	20,000
	ous other expension					20,000
282		Expenses				20,000
	2821009 Donat					10,000
	2821012 Schola	arship/Awards				10,000

Function Code [70111] Exec. & Eg. Organs (cs) Acolore Mampong Municipal-Asokore Mampong Central Administration Administration (Assembly (difficu)) Location Code [6528200] [Asokore Mampong Municipal-Asokore Mampong Use of goods and services 33.00 Objective [7020104] 1. Ensure effective implementation of the Local Government Service Act 25,00 National [7020104] 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 25,00 Value [00065] Human Resources capacity building developed for the Assembly each year Yr.1 Yr.2 Yr.3 25,00 Output [00062] Organise 1 training programme for Heads of Departments and other Assembly each year Yr.1 Yr.2 Yr.3 7.00 Use of goods and services 7,00 2107 Training - Seminars - Conferences 7,00 221070 Training - Seminars - Conferences 7,00 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 221070 Training - Seminars - Conferences 1.0 1.0 1.0 1.0 1.0 Use of goods and services						Amo	unt (GH¢)
Punction Code Total 1911 Exec. & log. Organs (cs) Function 2011 Functi	Institution		General Government of Ghana Sector				
Organisation Z770101000 Asokore Mampong Municipal-Asokore Mampong. Central Administration (Assembly Office) Location Code 06252000 Asokore Mampong Municipal-Asokore Mampong Use of goods and services 33,000 Objective 070201 1. Asokore Mampong Municipal-Asokore Mampong 25,000 National 17020104 1.4 Strengthen the capacity of MMOAs for accountable, effective performance and service dulivery 25,000 National 17020104 1.4 Strengthen the capacity of MMOAs for accountable, effective performance and service dulivery 25,000 National 17020102 1.4 Strengthen the capacity of MMOAs for accountable, effective performance and service dulivery 25,000 Strategy 000002 Organise 1 training programme for Heads of Departments and other Assembly staff 1.0 1.0 7,000 Use of goods and services 7,000 7,000 7,000 7,000 1.0	Funding			Total 1	By Fund	ding	53,000
Upgenisation Control Office)	Function Code	70111	Exec. & leg. Organs (cs)				
Location Code 06282200 Asokore Mampong Municipal-Asokore Mampong Use of goods and services 33,000 Objective 070201 1. Ensure effective implementation of the Local Government Service Act 25,000 National 17020104 1.4 Strengthen the capacity of MRDAs for accountable, effective performance and service delivery 25,000 National 1.4 Strengthen the capacity of MRDAs for accountable, effective performance and service delivery 25,000 Output 0005 Human Resources capacity building developed for the Assembly each year Yr.1 Yr.2 Yr.2 Yr.3 25,000 Activity 00002 Grantes T reaking programme for Heads of Departments and other Assembly settif 1.0	Organisation	2770101000		nistration_Ad	ministratio	on (Assembly	1
Use of goods and services 33,00 Objective 070201 1. Ensure effective implementation of the Local Government Service Act 25,00 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 25,00 Strategy 1 1 1 1 25,00 Output (0005) Human Resources capacity building developed for the Assembly each year Yr.1 Yr.2 Yr.3 25,00 Activity (00052) - Granite 1 training programme for Heads of Departments and other Assembly staff 1.0 1.0 1.0 7,00 Use of goods and services 7,00 7,00 7,00 7,00 7,00 7,00 7,00 1.0 <t< td=""><td>5</td><td><u> </u></td><td>(<u>Office)</u></td><td></td><td></td><td></td><td>_ </td></t<>	5	<u> </u>	(<u>Office)</u>				_
Objective [770207] 1 Ensure effective implementation of the Local Government Service Act 25,00 National [7020104] 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 25,00 Output [0005] Human Resources capacity building developed for the Assembly each year Yr.1 Yr.2 Yr.3 25,00 Activity [00002] Organise 1 training programme for Heads of Departments and other Assembly each year Yr.1 Yr.2 Yr.3 7,00 Use of goods and services 21070 Training - Seminars - Conferences 7,00 21070 210709 Seminars Conferences/Workshops/Meetings Expenses 7,00 1.0 <td< td=""><td>Location Code</td><td>0628200</td><td>Asokore Mampong Municipal-Asokore Mampong</td><td></td><td></td><td></td><td></td></td<>	Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
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Output [0005] [Human Resources capacity building developed for the Assembly each year Yr.1 Yr.2 Yr.3 25,00 Activity [00002] Organise 1 training programme for Heads of Departments and other Assembly saiff 1.0 1.0 1.0 7,00 Use of goods and services 7,00 22107 Training: Seminars - Conferences 7,00 210709 Seminars/Conferences/Vorkshops/Meetings Expenses 7,00 1.0 <t< td=""><td></td><td>04 1.4 Streng</td><td>then the capacity of MMDAs for accountable, effective performance and servi</td><td>ice delivery</td><td></td><td> </td><td>25 000</td></t<>		04 1.4 Streng	then the capacity of MMDAs for accountable, effective performance and servi	ice delivery			25 000
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Likinity Like			a 1 training programme for Heads of Departments and other Assembly staff		1		7 000
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22107 Training - Seminars - Conferences 7,00 2210709 Seminars/Conferences/Workshops/Meetings Expenses 7,00 Activity 1000003 Organise 2 training programmes for Assemblymembers annually 1.0 1.0 1.0 18,00 Use of goods and services 18,00 18,00 18,00 18,00 22107 Training - Seminars - Conferences 18,00 18,00 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18,00 Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 8,00 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 8,00 Vitruegy 0001 Sub-Municipal structures are resourced to operate effectively and efficiently annually Yr.1 Yr.2 Yr.3 8,00 Output 00003 Train Staff and Zonal council members twice annually 1.0 1.0 1.0 3,00 22107 Training - Seminars - Conferences 8,00 8,00 20,00 20,00 22107 Training - Seminars - Conferences 8,00 20,00 20,00	Use of good	ds and services					7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses 7,000 Activity 000003 Organise 2 training programmes for Assemblymembers annually 1,0 1,0 1,0 1,8,00 Use of goods and services 18,00 22107 Training - Seminars - Conferences 18,00 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18,00 Objective 070205 Is Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 8,000 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 8,000 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effectively and efficiently annually Yr.1 Yr.2 Yr.3 8,000 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effectively and efficiently annually Yr.1 Yr.2 Yr.3 8,000 National 70001 Stab Municipal structures are resourced to operate effectively and efficiently annually Yr.1 Yr.2 Yr.3 8,000 Activity 100001 Train Staff and Zonal council members twice annually 1,0 1,0 20,000 20,000 20,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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22107 Training - Seminars - Conferences 18,00 2210709 Seminars/Conferences/Workshops/Meetings Expenses 18,00 Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 8,00 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 8,00 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 8,00 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 8,00 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effectively and efficiently annually Yr.1 Yr.2 Yr.3 8,00 Activity 000003 Train Staff and Zonal council members twice annually 1.0 1.0 1.0 8,00 22107 Training - Seminars - Conferences 8,00 8,00 8,00 221070 Seminars/Conferences/Workshops/Meetings Expenses 8,00 8,00 National 7020306 3. Integrate and Institutionalize district level planning and budgeting through participatory process at all levels 20,00 <t< td=""><td>Use of good</td><td>ds and services</td><td>8</td><td></td><td></td><td></td><td>18,000</td></t<>	Use of good	ds and services	8				18,000
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Objective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 8,00 National 17020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 8,00 Strategy 1 1 1 Output 0001 Sub-Municipal structures are resourced to operate effectively and efficiently annuality Yr.1 Yr.2 Yr.3 8,00 Activity 10001 1		2210709 Semir	nars/Conferences/Workshops/Meetings Expenses				18,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 8,00 Strategy 1 1 1 1 8,00 Output 0001 Sub-Municipal structures are resourced to operate effectively and efficiently annually Yr.1 Yr.2 Yr.3 8,00 Activity 000003 Train Staff and Zonal council members twice annually 1.0 1.0 1.0 1.0 8,00 Use of goods and services 8,00 8,00 8,00 8,00 8,00 22107 Training - Seminars - Conferences 8,00 8,00 8,00 221070 Seminars/Conferences/Workshops/Meetings Expenses 8,00 8,00 Non Financial Assets 20,000 20,000 20,000 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,000 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,000 Activity 00002 Contigency Fund set aside annually Yr.1 Yr.2 Yr.3 20,000 Inventories 20,000 1	Objective 07020	5. Strength	nen and operationalise the sub-district structures and ensure consistency with	th local Goverr	nment laws		·
Strategy		<u> </u>					8,000
Output [0001] Sub-Municipal structures are resourced to operate effectively and efficiently annually Yr.1 Yr.2 Yr.3 8,000 Activity [000003] Train Staff and Zonal council members twice annually 1.0 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 8,000 8,000 22107 Training - Seminars - Conferences 8,000 8,000 8,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,000 8,000 Objective [070203] 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 20,000 National [7020306] 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,000 Strategy 000002 Contigency Fund set aside annually Yr.1 Yr.2 Yr.3 20,000 Activity [000002] Fund Government's social Intervention and unanticipated Programmes and projects 1.0 1.0 1.0 20,000 Inventories 20,000 31222 Work - progress 20,000 1.0 1.0 1.0 20,000 <td></td> <td>04 1.4 Streng</td> <td>then the capacity of MMDAs for accountable, effective performance and servi</td> <td>ice delivery</td> <td></td> <td> </td> <td></td>		04 1.4 Streng	then the capacity of MMDAs for accountable, effective performance and servi	ice delivery			
Activity 000003 Train Staff and Zonal council members twice annually 1 1 1 1 1 Activity 000003 Train Staff and Zonal council members twice annually 1.0 1.0 1.0 8,00 Use of goods and services 8,00 22107 Training - Seminars - Conferences 8,00 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,00 Objective 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 20,00 National 17020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 National 17020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 Output 0002 Contigency Fund set aside annually Yr.1 Yr.2 Yr.3 20,000 Activity 000002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 1.0 20,00 Inventories 20,000 31222 Work - progress 20,000 20,000					·		====
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Use of goods and services 8,00 22107 Training - Seminars - Conferences 8,00 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,00 Non Financial Assets 20,00 Objective 070203 13. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 20,00 National 7020306 36. Build the capacity of MMDAs to implement the public expenditure management framework 20,000 National 7020306 Gentlement 's social intervention and unanticipated Programmes and projects 1.0 1.0 20,000 Activity 100002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 1.0 20,000 31222 Work - progress 20,000 20,000 20,000 20,000 20,000	A - tiit 000(002 Train Sta	off and Zonal council members twice annually		•	1	0.000
22107 Training - Seminars - Conferences 8,00 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,00 Non Financial Assets 20,00 Objective 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 20,00 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 Output 0002 Contigency Fund set aside annually Yr.1 Yr.2 Yr.3 20,00 Activity 000002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 1.0 20,00 31222 Work - progress 20,00 20,00 20,00 20,00	Activity 10000	005 / 114111 012	in and zonal council members (wice annually	1.0	1.0	1.0	8,000
22107 Training - Seminars - Conferences 8,00 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,00 Non Financial Assets 20,00 Objective 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 20,00 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 Nuture 0002 Contigency Fund set aside annually Yr.1 Yr.2 Yr.3 20,00 Activity 00002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 20,00 31222 Work - progress 20,00 20,00 20,00	Use of good	ds and services	3				8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses Non Financial Assets 20,00 Objective 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 20,00 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 Strategy	0						8,000
Objective 070203 13. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 20,00 National 7020306 13.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 Strategy	:	2210709 Semir	nars/Conferences/Workshops/Meetings Expenses				8,000
Objective 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels 20,00 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,00 Strategy				Non Finan	icial Ass	sets	20.000
Objective 0/0203 20,000 National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework 20,000 Strategy 20,000 Output 0002 Contigency Fund set aside annually Yr.1 Yr.2 Yr.3 20,000 Activity 00002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 1.0 20,000 Inventories 20,000 20,000 20,000 20,000 20,000 20,000 31222 Work - progress 20,000 20,000 20,000 20,000		3. Integrate					
Strategy Contigency Fund set aside annually Yr.1 Yr.2 Yr.3 20,00 Output 0002 Contigency Fund set aside annually 1 1 1 20,00 Activity 000002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 1.0 20,00 Inventories 20,00 20,00 20,00 20,00 20,00 31222 Work - progress 20,00 20,00	Objective 070203	3					20,000
Output 0002 Contigency Fund set aside annually Yr.1 Yr.2 Yr.3 20,00 Activity 00002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 1.0 20,00 Inventories 31222 Work - progress 20,00 20,00	National 702030	06 3.6. Build	I the capacity of MMDAs to implement the public expenditure management fra	amework			
Activity 000002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 1.0 20,00 Inventories 31222 Work - progress 20,00	Strategy				·		20,000
Activity 000002 Fund Government 's social intervention and unanticipated Programmes and projects 1.0 1.0 20,00 Inventories 20,00 31222 Work - progress 20,00	Output 0002	Contigenc	y Fund set aside annually			Yr.3	20,000
Interview Interview <t< td=""><td></td><td></td><td><u></u></td><td>1</td><td>1</td><td>1 – –</td><td></td></t<>			<u></u>	1	1	1 – –	
31222 Work - progress 20,00	Activity 0000			1.0	1.0	1.0	20,000
31222 Work - progress 20,00	Inventorias						00.000
			2291001				-
		-	.				1
		JIZZZ40 VVIP-(20,000
Total Cost Centre1,994,64		_		Total Co	ost Cent	re	1,994,647

natitution	01	General Government of Ghana Sector			Amo	unt (GH¢)
nstitution Funding	01	IGF-Retained	Total	By Fund	dina	16,000
unction Code	70112	Financial & fiscal affairs (CS)	10101	<u> Бу г и п</u>		10,000
Organisation	2770200000	Asokore Mampong Municipal-Asokore Mampong_Finance				
Ji gamsation		┦				
ocation Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
		Use	of goods a	nd servi	ces	16,000
jective 07020	3 3. Integrate	and institutionalize district level planning and budgeting through particip	atory process at	all levels	 	16,000
ational 70203	3.5. Incorp	orate ICT in accounting processes at all levels				10,000
trategy utput 0001	Timely Fina	ncial information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3	==
		ew Accounting software by 2014	1	1	<u> </u>	
Activity 000	001 Procure n	ew Accounting Software by 2014	1.0	1.0	1.0	8,000
	ods and services					8,000
221		g Services				8,000
	2210801 Local C					8,000
Activity 000	0003 Train Acc	ounts staff on the use of the new software by 2014	1.0	1.0	1.0	2,000
	ods and services					2,000
221	0	Seminars - Conferences				2,000
		ars/Conferences/Workshops/Meetings Expenses				2,000
ational 70203	306 3.6. Build	the capacity of MMDAs to implement the public expenditure management	framework		,	6,000
rategy	·					0,000
	Timely Fina	ncial information produced and submitted throughout the year	Yr.1	Yr.2 1	Yr.3 1	6,000
utput 0001	<u> </u>	ncial information produced and submitted throughout the year				
Activity 000	<u> </u>		1	1	1	6,000
Activity 000	0002 Produce 1		1	1	1	6,000 6,000
Activity 000 Use of good	DOO2 Produce 1 DOD3 And services	2 financial reports to the stakeholders annually	1	1	1	6,000 6,000 6,000
utput 0001 Activity 000 Use of good	DOO2 Produce 1 DOD3 And services	2 financial reports to the stakeholders annually - Office Supplies	1	1		6,000 6,000 6,000 6,000 6,000
utput 0001 Activity 000 Use of goo 221	DOO2 Produce 1 DOD3 And services	2 financial reports to the stakeholders annually - Office Supplies	1	1		6,000 6,000 6,000 6,000
Activity 0001 Use of good 221	0002 Produce 1 003 and services 01 Materials 2210101 Printed 01 01	2 financial reports to the stakeholders annually - Office Supplies Material & Stationery	<u> </u> 1 1.0	1	1	6,000 6,000 6,000 6,000 6,000 6,000 6,000
Activity 0001 Use of good 221 stitution anding	0002 Produce 1 003 and services 01 Materials 2210101 Printed	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector	<u> </u> 1 1.0	1	1	6,000 6,000 6,000 6,000 6,000
Activity 0001 Use of goo 221 stitution anding anction Code	0002 Produce 1 003 and services 01 Materials 2210101 Printed 01 01	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES	<u> </u> 1 1.0	1	1	6,000 6,000 6,000 6,000 6,000 6,000 6,000
utput 0001 Activity 000 Use of goo 221 stitution unding unction Code rganisation	0002 Produce 1 ods and services 101 Materials 2210101 Printed 01 01 01 006 70112 006	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS)	<u> </u> 1 1.0	1	1	6,000 6,000 6,000 6,000 6,000 6,000 6,000
utput 0001 Activity 000 Use of goo 221 stitution anding anction Code rganisation	0002 Produce 1 pds and services 101 Materials 2210101 Printed 01 006 70112 2770200000	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance	1 1.0 	1 1.0 By Fund	1	6,000 6,000 6,000 6,000 6,000 6,000 0,000 0,000 0,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000
utput 0001 Activity 000 Use of goo 221 Institution Inding Inction Code Irganisation	0002 Produce 1 pds and services 01 Materials 2210101 Printed 01 01 70112 2770200000 0628200	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance Asokore Mampong Municipal-Asokore Mampong	1 1.0 	1 1.0 By Fund	1	6,000 6,000 6,000 6,000 6,000 6,000 000 (GH¢) 65,168
Activity 0001 Activity 000 Use of goo 221 Institution unding unction Code Organisation Decation Code	0002 Produce 1 002 Produce 1 01 Materials 2210101 Printed 01 006 70112 2770200000 0628200 0628200	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance Asokore Mampong Municipal-Asokore Mampong Compensati	1 1.0 	1 1.0 By Fund	1	6,000 6,000 6,000 6,000 6,000 6,000 0,000 0,000 0,000 0,000 0,000 6,000 0,000000
utput 0001 Activity 000 Use of goo 221 stitution anding inction Code and the second seco	0002 Produce 1 pds and services 01 Materials 2210101 Printed 01 006 70112 2770200000 0628200 0 1 Compensate 0 1 Compensate	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance_ Asokore Mampong Municipal-Asokore Mampong Compensati fon of Employees	1 1.0 <i>Total</i> on of emplo	1 1.0 By Fund 	1	6,000 6,000 6,000 6,000 6,000 6,000 0,000000
utput 0001 Activity 000 Use of goc 221 ustitution 000 unction Code 000 rganisation 000 ocation Code 00000 ijective 00000 ational 00000	0002 Produce 1 pds and services 01 Materials 2210101 Printed 01 006 70112 2770200000 0628200 0 1 Compensate 0 1 Compensate	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance_ Asokore Mampong Municipal-Asokore Mampong Compensati fon of Employees	1 1.0 	1 1.0 By Fund	1	6,000 6,000 6,000 6,000 6,000 6,000 000
utput 0001 Activity 000 Use of goo 221 stitution 000 inding 000 inction Code 000000 jective 000000 ational 000000 utput 00000	0002 Produce 1 pds and services 01 Materials 2210101 Printed 01 006 70112 2770200000 0628200 0 1 Compensate 0 1 Compensate	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance_ Asokore Mampong Municipal-Asokore Mampong Compensati fon of Employees	1 1.0 <i>Total</i> on of emplo	1 1.0 By Fund 	1	6,000 6,000 6,000 6,000 6,000 0,000000
utput 0001 Activity 000 Use of goo 221 stitution anding inction Code anional jective 000000 ational 00000 ational 00000	0002 Produce 1 003 and services 01 Materials 2210101 Printed 01 01 01 006 70112 1 2770200000 1 0628200 1 00 Compensation 00 Compensation 00 Compensation 000 0	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance_ Asokore Mampong Municipal-Asokore Mampong Compensati fon of Employees	1 1.0 <i>Total</i> on of emplo	1 1.0 By Fund oyees [G	1	6,000 6,000 6,000 6,000 6,000 6,000 6,000 0,000000
Activity 0001 Activity 000 Use of goo 221 Institution unding unction Code Organisation ocation Code Organisation ocation Code	0002 Produce 1 003 and services 01 Materials 2210101 Printed 01 01 01 006 70112 1 2770200000 1 00 1 00 1 00 1 00 1 00 1 000 1 0000 1 00000 1 00000 1	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance_ Asokore Mampong Municipal-Asokore Mampong Compensati fon of Employees	1 1.0 <i>Total</i> on of emplo	1 1.0 By Fund oyees [G	1	6,000 6,000
Activity 000 Use of goo 221 Institution unding unction Code Organisation ocation Code Organisation ocation Code Organisation Code Organisation Ocation Code Organisation Activity 0000 Wages and	0002 Produce 1 003 and services 01 Materials 2210101 Printed 01 01 01 006 70112 1 2770200000 1 00 1 00 1 00 1 00 1 00 1 000 1 0000 1 00000 1 00000 1	2 financial reports to the stakeholders annually Office Supplies Material & Stationery General Government of Ghana Sector PAID SALARIES Financial & fiscal affairs (CS) Asokore Mampong Municipal-Asokore Mampong_Finance_ Asokore Mampong Municipal-Asokore Mampong Compensati fon of Employees Compensati	1 1.0 <i>Total</i> on of emplo	1 1.0 By Fund oyees [G	1	6,000 6,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	226,200
Function Code	70980	Education n.e.c			⊥	=1
Organisation	2770302000	[→] Asokore Mampong Municipal-Asokore Mampong_Education 	, Youth and Spo	rts_Educat	tion_	
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
			Non Finar	ncial Ass	sets	226,200
Objective 06010	11 Increase e	equitable access to and participation in education at all levels			T	226,200
National 601010 Strategy)1 1.1 Provid	e infrastructure facilities for schools at all levels across the country par	ticularly in deprive	ed areas		226,200
Output 0001	Infrastructur	ral Facilities for effective teaching and learning in public schools	Yr.1	Yr.2	Yr.3	226,200
Activity 000	001 Construct	ion of educational infrastructure	1.0	1.0	1.0	226,200
Fixed Asse	ts					226,200
311	12 Non reside	ential buildings				226,200
	3111205 School	Buildings				226,200
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	01 902	Pooled	T (1	D D	1.	740 000
Function Code	70980	Education n.e.c	<u> </u>	<u>By Fun</u>	aing	716,638
Function Code	2770302000	Asokore Mampong Municipal-Asokore Mampong_Education	Youth and Sno	rte Educat		
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong	of goods ar			676,638
		equitable access to and participation in education at all levels	e or goods ar		ces	070,030
Objective 06010		quitable access to and participation in education at an levels				676,638
National 601010 Strategy)7 1.7 Expan	d school feeding programme progressively to cover all deprived comm	unities and link it t	o the local		676,638
Output 0002	School Feed	ing Programme Effectively Implemented annually	Yr.1	Yr.2	Yr.3	676,638
Activity 000	001 Implement	ation of School Feeding Programme	1.0	1.0	1.0	676,638
Use of goo	ds and services					676,638
221	01 Materials -	Office Supplies				676,638
	2210113 Feeding	g Cost				676,638
			Non Finar	ncial Ass	sets	40,000
Objective 06010	1I <i>Increase e</i>	equitable access to and participation in education at all levels				40,000
National 60101 Strategy	10 1.10 Promo	te the achievement of universal basic education		·	; ,	40,000
Output 0003	Provide 800		Yr.1	Yr.2 1	Yr.3	40,000
Activity 000	001 Purchase	of furniture and fittings	1.0	1.0	1.0	40,000
Inventories						40,000
312		ogress				40,000
	3122270 WIP-Pu	irchase of Furniture & Fittings				40,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 951 70980		<u> </u>	<u>By Fun</u>	ding	175,498
Function Code Organisation	2770302000	Education n.e.c Asokore Mampong Municipal-Asokore Mampong_Education, Y L	outh and Spo	orts_Educat	ion_	- _
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
			Non Fina	ncial Ass	sets	175,498
bjective 060101	'_' <u> </u>	equitable access to and participation in education at all levels				175,498
National 601010 Strategy) <u>1</u> 1.1 Provid	le infrastructure facilities for schools at all levels across the country partic	ularly in deprive	ed areas	ــــــرا ـــــــالــــــــ	175,498
Output 0001	Infrastructu increased	rral Facilities for effective teaching and learning in public schools	Yr.1 1	Yr.2 1	Yr.3	55,498
Activity 0000	002 Construc	tion of I C T centre at Adukrom	1.0	1.0	1.0	55,498
Inventories						55,498
3122	22 Work - pr	ogress			l	55,498
:	3122216 WIP-S	chool Buildings				55,498
Output 0004	Provision o	f Staff accommodation for education personnel	Yr.1 1	Yr.2 1	Yr.3 1 — —	120,000
Activity 0000		tion of 1 no Ground floor 2 bedroom semi -detatched Staff bungalow for n personnel	1.0	1.0	1.0	120,000
Fixed Asset	ts					120,000
3111	11 Dwellings					120,000
:	3111103 Bunga	lows/Palace				120,000
			Total C	ost Cent	re	1,118,336

					A	mount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total	By Fun	ding	8,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2770303000	Asokore Mampong Municipal-Asokore Mampong_Educa	-			
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
			Use of goods a	nd servi	ces	8,000
bjective 06050	1. Develop	comprehensive sports policy				8,000
National 60501	06 1.6. Expan	nd opportunities for the participation of PWDs in sports				
Strategy	L					8,000
Output 0001	Sports Deve	elopment enhanced	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	<u> </u>
Activity 000)001 organise	sporting activities	1.0	1.0	1.0	8,000
Use of goo	nds and services					8 000

Use of goods and services		8,000
22101 Materials - Office Supplies		8,000
2210118 Sports, Recreational & Cultural Materials		8,000
	Total Cost Centre	8,000

			Amou	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 01 603 POOLED	Total	By Fund	ling	30,000
Function Code 70810 Recreational and sport services (IS)				
Organisation	cation, Youth and Spor	rts_Youth_		
Location Code 0628200 Asokore Mampong Municipal-Asokore Mampong				
	Use of goods ar	nd servi	ces	30,000
Objective 061201 1. Ensure co-ordinated implementation of new youth policy			 	30,000
National 6120101 1.1. Mainstream youth development issues into national development polic Strategy	y frameworks at all levels		,	
Output 0001 Image: Constrained acquired employable skills by 2016	Yr.1 1	Yr.2 1	Yr.3	
Activity 000001 Identify and register 100 unskilled youth by 2016	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity 000002 Identify, register and orientate 30 'master" craftsmen by 2016	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity 000003 Provide employable skills to 60 registered unskilled youth	1.0	1.0	1.0	24,000
Use of goods and services				24,000
22107 Training - Seminars - Conferences				24,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				24,000
	Total Co	ost Cent	re	30,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	01 002 70721	IGF-Retained	<u>Total</u>	<u>By Fun</u>	ding	5,000
		General Medical services (IS)	ice of District N	ledical Offi	cer of Health	_
Organisation	2770401000	-{				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
		Use	of goods a	nd servi	ces	5,000
Objective 06040	1 1. Ensure th	e reduction of new HIV and AIDS/STIs/TB transmission				5,000
National 60401	02 1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB				
Strategy	· = = :					5,000
Output 0001	HIV and AID	IS Incidence rate reduced by 20% by 2016	Yr.1	Yr.2	Yr.3	5,000
Activity 000	002 Organise	a 1-day HIV/AIDS campaign at the major Lorry parks and distribute	1.0	1.0	1.0	5,000
	condoms	every year				
Use of goo	ds and services					5,000
221	9	Seminars - Conferences				5,000
	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				5,000
Institution	01	General Government of Ghana Sector			Amo	ount (GH¢)
Funding	07 004	CF (Assembly)	Total	By Fun	dina	10,000
Function Code	70721	General Medical services (IS)	10101	<u>Dy Fun</u>	ung	10,000
Organisation	2770401000	Asokore Mampong Municipal-Asokore Mampong_Health_Off	ice of District N	ledical Offi	cer of Health_	
organisation	L	-1				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
	0020200				<u> </u>	
	1 Ensure th	USe	of goods a	na servi	ces	10,000
Objective 06040	1				ii — –	10,000
National 60401	02 1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB				10,000
Strategy Output 0001	HIV and AID		Yr.1	Yr.2	Yr.3	==== <u>10,000</u> 10,000
	= =		1	1	1	
Activity 000	003 Support 4	0 infected persons to access ART annually	1.0	1.0	1.0	10,000
Use of goo 221	ds and services	Office Supplies				10,000
	2210105 Drugs	- Office Supplies				10,000 10,000
	0				Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 951		Total	By Fun	ding	120,000
Function Code	70721	General Medical services (IS)				<u> </u>
Organisation	2770401000	Hasokore Mampong Municipal-Asokore Mampong_Health_Off □	ice of District N	ledical Offi	cer of Health_	
						!
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
			Non Fina	ncial Ass	sets	120,000
Objective 06030	2 2. Improve g	governance and strengthen efficiency and effectiveness in health service	edelivery			
		d access to primary health care				120,000
National 60301 Strategy	02 1.2. Expan					120,000
Output 0001		n health care service delivery in the Municipal improved by December,	Yr.1	Yr.2	Yr.3	120,000
	2013		1	1	1	
Activity 000	002 Construct personnel	ion of 1 no. ground floor 2 bedroom semi-detatched bungalow for health I	1.0	1.0	1.0	120,000
Fixed Asse						120,000
						1 /11 10 01
311						120,000

Total Cost Centre 135,000

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding $01 \mid 002 \mid \text{IGF-Retained}$	<u> </u>	<u>By Fun</u>	<u>ding</u>	63,000
Function Code 70740 Public health services		. <u> </u>	- <u> </u>	1
Organisation 2770402000 Asokore Mampong Municipal-Asokore Mampong_Health_Env	vironmental Hea	Ith Unit_		
Location Code 0628200 Asokore Mampong Municipal-Asokore Mampong		·		
	of goods a	nd servi	ces	63,000
bjective 051103 . Accelerate the provision and improve environmental sanitation	-			
			!	63,000
National 5110311 3.11 Develop M&E system for effective monitoring of environmental sanitation serv	rices.		 L	63,000
Output 0001 The provision and accessibility to adequate sanition facilities improved by 20% by	Yr.1	Yr.2	Yr.3	63,000
	1	1	1	
Activity 000001 Organise clean up campaingn quarterly	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22102 Utilities				10,000
2210205 Sanitation Charges				10,000
Activity 000002 Develop Engineering Landfill site,clear/level final dumping sites	1.0	1.0	1.0	18,000
Use of goods and services				18,000
22105 Travel - Transport				18,000
2210502 Maintenance & Repairs - Official Vehicles				3,000
2210503 Fuel & Lubricants - Official Vehicles				15,000
Activity 000005 Engage Zoomlion / others to clean and dispose waste and fumigate dumping sites Activity Assembly's site and Markets throughout the year	1.0	1.0	1.0	20,000
Use of goods and services				20,000
22102 Utilities				20,000
2210205 Sanitation Charges				20,000
Activity 000006 Purchase Sanitary tools, equipments and chemicals quarterly	1.0	1.0	1.0	12,000
Use of goods and services				12,000
22101 Materials - Office Supplies				12,000
2210116 Chemicals & Consumables				8,000
2210120 Purchase of Petty Tools/Implements				4,000
Activity 000007 Burry 6 Paupers and Mentally handicapped persons annually	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22108 Consulting Services				3,000
2210805 Consultants Materials and Consumables				3,000

					Amou	ınt (GH¢)
Institution 01		General Government of Ghana Sector				44,500
· · · · ·	01 004 CF (Assembly) <u>Total By Funding</u>					
Function Code	740	Public health services			L	
Organisation 27	70402000	[☐] Asokore Mampong Municipal-Asokore Mampong_Health_Envi {	ronmental He	alth Unit_		
ocation Code	28200	Asokore Mampong Municipal-Asokore Mampong				
<u> </u>		<u></u>	of goods a	nd servi	ces	34,500
bjective 051103	3. Accelera	te the provision and improve environmental sanitation	-			24 500
	2 11 Dava	on MRE system for effective monitoring of anyire monthl conitation convi				34,500
trategy	3.11 Devel	op M&E system for effective monitoring of environmental sanitation service	ces.			34,500
Dutput 0001		on and accessibility to adequate sanition facilities improved by 20% by	Yr.1	Yr.2	Yr.3	34,500
	2015		1	1	1	
Activity 000001	Organise	clean up campaingn quarterly	1.0	1.0	1.0	12,000
Use of goods ar	nd services					12,000
22102	Utilities					12,000
2210	205 Sanitat	ion Charges				12,000
Activity 000002	Develop E	ngineering Landfill site,clear/level final dumping sites	1.0	1.0	1.0	7,500
Use of goods ar	nd services					7,500
22101		- Office Supplies				7,500
2210	116 Chemic	cals & Consumables				7,500
Activity 000005		pomlion / others to clean and dispose waste and fumigate dumping sites /'s site and Markets throughout the year	1.0	1.0	1.0	15,000
Use of goods ar	nd services					15,000
22102	Utilities					15,000
2210	205 Sanitat	ion Charges				15,000
			Non Fina	ncial Ass	ets	10,000
ojective 051103	3. Accelera	te the provision and improve environmental sanitation				10,000
Vational 5110311	3.11 Devel	op M&E system for effective monitoring of environmental sanitation service	ces.			10,000
trategy Dutput 0001	The provisio 2015		Yr.1 1	Yr.2	Yr.3	10,000
Activity 000003	Renovate	4 public Toilets by Dec 2014	1.0	1.0	1.0	10,000
Inventories						40.000
31222	Work - pro	22910(10,000
	2223 WIP-To	-				10,000 10,000

2013

						Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	01 006	PAID SALARIES	<u> </u>	Total	By Fund	ding	58,672
Function Code	70740	Public health services					
Organisation	2770402000	Asokore Mampong Municipal-Asok	ore Mampong_Health_Envi	ronmental He	alth Unit_		
Location Code	0628200	Asokore Mampong Municipal-Asok	ore Mampong				
			Compensatio	on of empl	oyees [G	FS]	58,672
Objective 00000	<u> </u>	ion of Employees	Compensatio	on of empl	oyees [G	FS] <u></u>	58,672 58,672
National 00000	<u> </u>	ion of Employees	Compensatio	on of empl	oyees [G	FS] <u></u>	
Dbjective 100000 National 00000 Strategy Output 0000	<u> </u>		Compensatio	on of empl	oyees [G 	FS] 	58,672

Wages and Salaries		58,672
21110 Established Position		58,672
2111001 Established Post		58,672
	Total Cost Centre	166,172

12 June 2013

					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector		-		
Funding	01 004 70510	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	86,000
Junction Code		Waste management				I.
Organisation	2770500000	Asokore Mampong Municipal-Asokore Mampong_Wa	ste Management			
ocation Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
			Non Fina	ncial Ass	sets	86,000
bjective 030801	1. Manage v	vaste, reduce pollution and noise			; 	86,000
Vational 308010 trategy	2 1.2. Provis	sion of waste collection bins at vintage places in the communitie	s and these bins should b	e emptied re	egularly	32,000
Dutput 0001	Waste colle		=== Yr.1 1	Yr.2 1	Yr.3	32,000
Activity 0000	05 Procure 1	0 No. communal waste container	1.0	1.0	1.0	32,000
Fixed Asset	S					32,000
3112	2 Other ma	chinery - equipment				32,000
3	3112205 Other (Capital Expenditure				32,000
ational 308010 trategy	3 1.3. Enfor	cement of all sanitation laws			- — _ — —	24,000
Output 0001	Waste colle	ction increased from 200 metric tons to 300 by 2016	Yr.1 1	Yr.2 1	Yr.3	24,000
Activity 0000	11 Construct	t and maintain Drains	1.0	1.0	1.0	24,000
Fixed Asset	S					24,000
3113	1 Infrastruc	ture assets				24,000
3	8113102 Sewers	<u> </u>				24,000
lational 308010	4 1.4. Set up	new/renovate all old waste recycling plants				
trategy			===			30,000
Output 0001	Waste colle	ction increased from 200 metric tons to 300 by 2016	Yr.1 1	Yr.2 1	Yr.3 1	30,000
Activity 0000	01 Acquire a	nd Develop Landfill Site and manage waste	1.0	1.0	1.0	30,000
Fixed Asset	s					18,000
3112	1 Transport	- equipment				18,000
3	8112101 Vehicle	9				18,000
Inventories						12,000
3122	1 Materials	- supplies				12,000
3	3122104 Oils an	d Lubricants				12,000
			Total C	ast Cant		86,000

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 01 002 IGF-Retained	Total	By Fund	ding	13,000
Function Code 70421 Agriculture cs				
Organisation 2770600000 Asokore Mampong Municipal-Asokore Mampong_Agriculture				
Location Code 0628200 Asokore Mampong Municipal-Asokore Mampong				
Use	of goods a	nd servi	ces	13,000
bjective 030101 1. Improve agricultural productivity			 	13,000
National 3010105 1.5. Apply appropriate agricultural research and technology to introduce economic Strategy	es of scale in agri	icultural proc	luction	5,000
Output Official Celrdebration organised to reward Hardworking Farmers every year	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 000001 Celebrate National Farmers Day annually	1.0	1.0	1.0	2,500
Use of goods and services				2,500
22107 Training - Seminars - Conferences			i i	2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
Activity 000002 Identify 20 deserving farmers for awards by November every year	1.0	1.0	1.0	2,500
Use of goods and services				2,500
22107 Training - Seminars - Conferences				2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,500
National 3010107 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) ar Strategy agricultural research system to increase participation of end users in technology de		oncept into t	he	8,000
Output 0003 Provision for Administrative expenses made annually	Yr.1 1	Yr.2 1	Yr.3	8,000
Activity 000001 Administrative Expenses	1.0	1.0	1.0	8,000
Use of goods and services				8,000
22101 Materials - Office Supplies				8,000
2210102 Office Facilities, Supplies & Accessories				8,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	70-4-1	D., F.,	din a	10 000
Funding Function Code	70421	Agriculture cs	<u> </u>	<u>By Fun</u>	aing	40,880
	2770600000	Asokore Mampong Municipal-Asokore Mampong_Agricult	ure			
Organisation	2110000000	-1				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
		U	se of goods a	nd servi	ces	17,320
Objective 03010	1 1. Improve	agricultural productivity			 	
National 30101	06 1.6. Prom	ote demand-driven research				11,920
Strategy			=			3,500
Output 0002	Food Secul	ity,Agric Production and income improved annually	Yr.1	Yr.2 1	Yr.3 1	3,500
Activity 000	004 Organise	Training for AEA's Annually	1.0	1.0	1.0	2,000
Lise of doo	ds and services					2,000
221		Seminars - Conferences				2,000
	2210710 Staff D					2,000
Activity 000	005 Provide r	egular market information to improve distribution & storage of food st	uffs 1.0	1.0	1.0	1,500
Use of goo	ds and services					1,500
221	•					1,500
N: 1 00.00		tional Enhancement Expenses				1,500
National 30101 Strategy		ove the effectiveness of Research-Extension-Farmer Linkages (RELCs I research system to increase participation of end users in technology		oncept into t	ne <u> </u>	6,420
Output 0002	Food Secu	ity,Agric Production and income improved annually	Yr.1	Yr.2	Yr.3	6,420
Activity 000	003 Establish	Demonstration Farms	1.0	1	1.0	6,420
Use of goo 221	ds and services 09 Special S	iervices				6,420 6,420
		ional Enhancement Expenses				6,420
National 30101	24 1.24. Prom	ote the adoption of GAP (Good Agricultural Practices) by farmers				
Strategy	Food Secur	rity,Agric Production and income improved annually		V= 2		2,000
Output 0002		ry, Agric Froduction and income improved annually	Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity 000	002 Monitor ta Program	he Youth in Agriculture Programme (Block farming Scheme and ne under Livestock and fisheries)	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	09 Special S	ervices				2,000
	2210909 Operat	ional Enhancement Expenses				2,000
Objective 03010	4 4. Promote	e selected crop development for food security, export and industry				
National 30104	01 4.1 Prom	ote the development of selected staple crops in each ecological zone				
Strategy Output 0001	Food Secin	ity and Emergency Preparedness improved by the end of 2016	 Yr.1	Yr.2	Yr.3	<u>1,200</u>
·	<u> </u>		1	1	1	
Activity 000	001 Promote	local food based nutrition, processing & home management activities	1.0	1.0	1.0	1,200
Use of goo	ds and services					1,200
221	0	Seminars - Conferences				1,200
		Conferences / Seminars (Local)				1,200
Objective 03010	<u></u>	e livestock and poultry development for food security and income			!	4,200
National 30105 Strategy	04 5.4 Creat	te an enabling environment for intensive livestock/poultry farming in u	Irban and peri-urban	areas		4,200
Output 0001	Incomes fro		 Yr.1	Yr.2	Yr.3	== <u>4,200</u> 4,200
			1	1	1 —	

Activity 000001 Undertake A	nimal/fish Health Disease Surveillance	1.0	1.0 1.0	1 200
		1.0	1.0 1.0	4,200
Use of goods and services				4,200
22107 Training - Se	eminars - Conferences			4,200
2210702 Visits, Co	nferences / Seminars (Local)			4,200
		Non Fina	ncial Assets	23,560
jective 030102 2. Increase ag	gricultural competitiveness and enhance integration into	domestic and international ma	nrkets	23,560
ational 3010215 2.15 Improve	market infrastructure and sanitary conditions			
rategy				23,560
utput 0001 Traders acces	s to Market Infrastructure improved by Dec. 2016	 Yr.1	Yr.2 Yr.3	23,560
·		1	1 1	
Activity 000001 Rehabilitate	& develop markets	1.0	1.0 1.0	23,560
Fixed Assets				23,560
31113 Other struct	ures			23,560

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				· · · · ·
Funding	01 002	IGF-Retained	Total	By Fundi	ng	2,072
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2770702000	[⊣] Asokore Mampong Municipal-Asokore Mampong_Phys ⊣	sical Planning_Town a	and Country P	Planning_	
Location Code						
Jocation Coue	0628200	Asokore Mampong Municipal-Asokore Mampong	· .			
	0628200		Use of goods a	nd service	es [2,072
		ASOKOre Mampong Municipal-ASOKOre Mampong	Use of goods a	nd service	 95	2,072
bjective 05060 National 50602)5 				 >S [
Dbjective 05060 National 50602 Strategy Output 0001	5. Promote 	vell structured and integrated urban development			25 25 	2,072

Use of goods and services		2,072
22101 Materials - Office Supplies		2,072
2210102 Office Facilities, Supplies & Accessories		2,072
	Total Cost Centre	2,072

					Am	ount (GH¢)
Institution Funding Function Code Organisation	01 01 002 71040 2770802000	General Government of Ghana Sector IGF-Retained		By Fund		1,191
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong		·		
			Use of goods ar	nd servi	ces 🔄	1,191
bjective 06150	·	targeted social interventions for vulnerable and marginalized gro	ups	<u></u>		1,191
National 61101 Strategy	02 1.2. Crea	te equal opportunities for all children			, = 	
Output 0002	Child Right		=== <u>Yr.1</u> 1	Yr.2 1	Yr.3	191
Activity 000	0001 Child Rig	hts Issues	1.0	1.0	1.0	191
Use of goo	ds and services					191
221	07 Training -	Seminars - Conferences				191
		ars/Conferences/Workshops/Meetings Expenses				191
National 70702 Strategy	01 2.1 Review	and strengthen on-going awareness campaign on existing laws a	and practices		 L	1,000
Output 0001	Justice Adr	ninistration enhanced by the end of 2016	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000	0001 Justice A	dministration	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221		- Office Supplies				1,000
	2210102 Office	Facilities, Supplies & Accessories				1,000

				Amount (GH¢)
<u>L</u>	01	General Government of Ghana Sector		
	07 004	CF (Assembly)	<u>Total By Funding</u>	17,000
Function Code	71040	Family and children		 上
Organisation	2770802000	[☐] Asokore Mampong Municipal-Asokore Mampong_Social Welfar Welfare	e & Community Development	_Social
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong]
-			Other expense	15,000
bjective 061401		more effective appreciation of and inclusion of disability issues both within d in the society at large	n the formal decision-making	15,000
National 6140103 Strategy	1.3. Promo	nte the implementation of the provisions of the Disability Act		15,000
Output 0002	PWDs are in	ntergreted to Socio-economic development of the Municipality by 2016	$\begin{array}{c c} \hline & & 1 & & 1 & \\ \hline & & & 1 & & 1 & \\ \hline \end{array}$.315,000
Activity 00000	1 Sponsor 1	10 students with disabilities at the various educational institutions annually	1.0 1.0 1	.015,000
	s other expense			15,000
28210	General E	•		15,000
28	21011 Tuition	rees		15,000
			Non Financial Assets	2,000
bjective 061401	process and	more effective appreciation of and inclusion of disability issues both within d in the society at large	n the formal decision-making	2,000
National 6140103 Strategy	1.3. Promo	te the implementation of the provisions of the Disability Act		2,000
Output 0001	Reliable dat		Yr.1 Yr.2 Yr 1 1	3 2,000
Activity 00000	1 Update da	nta on PWDs	1.0 1.0 1	.0 2,000
Inventories				2,000
31222	Work - pro			2,000
31:	22204 WIP-Co	onsultancy Fees		2,000 Amount (GH¢)
Institution	01	General Government of Ghana Sector		((
	01 006 71040	PAID SALARIES Family and children	<u>Total By Funding</u>	12,945
Organisation	2770802000	Asokore Mampong Municipal-Asokore Mampong_Social Welfar Welfare	e & Community Development	Social
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong		
		Compensatio	n of employees [GFS]	12,945
Objective 000000	_!	ion of Employees 		12,945
National 0000000 Strategy	Compensat	ion of Employees		12,945
Output 0000		====================i	Yr.1 Yr.2 Yr 0 0	
Activity 000000	<u> </u>			.0 12,94 5
Wages and Sa				12,945
21110		ed Position		12,945
21	11001 Establis	shed Post		12,945

					A	mount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled	Total	By Fun	ding	1,650
Function Code	71040	Family and children			• • • • • - • - • -	
Organisation	2770802000	Asokore Mampong Municipal-Asokore Mampong_Social Welfar	e & Commur	nity Develop	oment_Soc	cial
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
		Use o	f goods a	nd servi	ces	1,650
bjective 06150	11 <i>Develop t</i>	argeted social interventions for vulnerable and marginalized groups			 	1,650
National 30702	08 2.8. Promo	te equity taking into account the specific needs and preferences of the poo	or			
Strategy						1,650
Output 0003	Community	Care Enhanced by end of 2014	Yr.1	Yr.2	Yr.3	1,650
			1	1	1 -	
Activity 000	001 Communit	y Care	1.0	1.0	1.0	1,650
	ds and services					1.650

Use of goods and services		1,650
22107 Training - Seminars - Conferences		1,650
2210702 Visits, Conferences / Seminars (Local)		1,650
	Total Cost Centre	32,786

	01	Conoral Covernment of Chang Sector		Amount (GH¢)
Institution	01 002	General Government of Ghana Sector		
Funding Function Code	70620	Community Development	Total By Fundin	g600
unction Code		Asokore Mampong Municipal-Asokore Mampong_Sc	ncial Wolfaro & Community	·
Organisation	2770803000	Asokore manipoling municipal Asokore manipoling_sc [Development_Community Development		·
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong		
			Use of goods and services	600
bjective 0702	201 1. Ensure e	ffective implementation of the Local Government Service Act		600
Vational 7040	53 Streng	gthen capacity development in social work and volunteerism		
trategy	<u>1503</u>			600
Output 0001	Logistical S	Support for the Department improved by end of 2016		Yr.3 600
	<u> </u>		1 1	1
Activity 00	00001 Logistics	Support	1.0 1.0	1.0 600
Use of go	oods and services			600
22	2101 Materials	- Office Supplies		600
	2210102 Office I	Facilities, Supplies & Accessories		600
				Amount (GH¢)
nstitution	01	General Government of Ghana Sector		Amount (GH¢)
Institution Funding	01 006	General Government of Ghana Sector	Total By Fundin	
Funding		,		
	01 006			
Funding Function Code Organisation	01 006 70620	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong_Sc		
Funding Function Code Organisation	01 006 70620 2770803000	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong_Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong		g 54,338
Yunding Yunction Code Organisation Location Code		PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong_Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong		g 54,338
Funding Function Code Organisation Location Code bjective 0000	01 006 70620 2770803000	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong_So Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong Com		g 54,338
Function Code Organisation Location Code bjective 0000 Vational 0000	01 006 70620 2770803000 0628200 000 1 Compensat	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong Com ion of Employees	pensation of employees [GFS	g 54,338
Funding Function Code Organisation Location Code bjective 10000 Vational 10000 Strategy	01 006 70620 2770803000 0628200 000 1 Compensat	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong Com ion of Employees	pensation of employees [GFS	g 54,338
Funding Function Code Organisation Location Code bjective 0000 Vational 0000 Strategy Dutput 0000	01 006 70620 2770803000 0628200 000 1 Compensat	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong Com ion of Employees	pensation of employees [GFS]	g 54,338
Funding Function Code Organisation Location Code bjective 0000 Strategy Dutput 0000 Activity 00	01_006 70620 2770803000 0628200 000 000 000 000 000 000 000 000 00	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong Com ion of Employees	pensation of employees [GFS]	$ \begin{array}{c} g \\ - \\ - \\ - \\ - \\ - \\ - \\ - \\ - \\ - \\ -$
Funding Function Code Organisation Location Code bjective 0000 Vational 0000 Strategy Dutput 0000 Activity 00 Wages ar	01 006 70620 2770803000 0628200 000 0000 0000 0000 00000 00000 00000 0000	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong Com ion of Employees	pensation of employees [GFS]	g 54,338
Funding Function Code Organisation Location Code bjective 0000 Vational 0000 Strategy Dutput 0000 Activity 00 Wages ar	01 006 70620 2770803000 0628200 000 0000 0000 0000 00000 00000 00000 0000	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong Com ion of Employees tion of Employees ed Position	pensation of employees [GFS]	g 54,338
Funding Function Code Organisation Location Code bjective 0000 Vational 0000 Strategy Dutput 0000 Activity 00 Wages ar	01 006 70620 2770803000 0628200 000 1 Compensat 0000 1 Compensat 00000 1 Compensat 0000 1 Compensat 00000 1 Compensat 00000 1 Compensat 00000 1 Compensat 00000 1 Compensat 00000 1 Compensat 00000 1 Compensat 0	PAID SALARIES Community Development Asokore Mampong Municipal-Asokore Mampong Sc Development_Community Development_ Asokore Mampong Municipal-Asokore Mampong Com ion of Employees tion of Employees ed Position	pensation of employees [GFS]	g 54,338

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 002 70610	IGF-Retained	Total By Funding	14,000
Function Code		Housing development		-1
Organisation	2771001000	Asokore Mampong Municipal-Asokore Mamp		
Location Code	0628200	Asokore Mampong Municipal-Asokore Mamp	ong	
	<u> </u>		Use of goods and services	4,000
Objective 070201	1. Ensure	effective implementation of the Local Government Ser		
National 201011	_'	ove efficiency of service delivery of MDAs, MMDAs and	other public sector institutions	4,000
Strategy				4,000
Output 0001	Local Gov	ernment Service Act effectively implemented	Yr.1 Yr.2 Yr.3 1 1 1	4,000
Activity 0000)01 General a	administrative expenses	1.0 1.0 1.0	4,000
Use of good	Is and services			4,000
2210		- Office Supplies		4,000
:	2210101 Printe	d Material & Stationery		3,000
:	2210102 Office	Facilities, Supplies & Accessories		1,000
			Non Financial Assets	10,000
Objective 070201	1. Ensure	effective implementation of the Local Government Ser	vice Act	10,000
National 201011 Strategy	0 1.9 Impr	ove efficiency of service delivery of MDAs, MMDAs and	other public sector institutions	10,000
Output 0001	Local Gov	ernment Service Act effectively implemented	= = = = =	10,000
Activity 0000)02 Provision	n of Capital facilities		10,000
Fixed Asset	· •			
Fixed Asset		achinery - equipment		8,000 8,000
		uters and accessories		8,000
Inventories				2,000
3122	22 Work - p	rogress		2,000
:	3122241 WIP-F	Purchase of Plant & Equipment		2,000
Institution	01	General Government of Ghana Sector	Amo	ount (GH¢)
Funding	07 004	CF (Assembly)	Total By Funding	20,000
Function Code	70610	Housing development		,
Organisation	2771001000	Asokore Mampong Municipal-Asokore Mamp	ong_Works_Office of Departmental Head_	_
Location Code	0628200	Asokore Mampong Municipal-Asokore Mamp		
			Non Financial Assets	20,000
Objective 070201	1. Ensure	effective implementation of the Local Government Ser	vice Act	20,000
National 201011	0 1.9 Impr	ove efficiency of service delivery of MDAs, MMDAs and	other public sector institutions	20,000
Strategy Output 0001	Local Gov	ernment Service Act effectively implemented	=====	20,000
Activity 0000)()2 Provisio	n of Capital facilities	<u> </u>	L
<u>1000</u>	<u>, , , , , , , , , , , , , , , , , , , </u>			20,000
Inventories				20,000
3122	•	rogress Dther Capital Expenditure		20,000 20,000
	5122240 Will -C		Total Coat Contra	
			Total Cost Centre	34,000

2013

					A	mount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total	By Fund	ding	10,000
Function Code	70630	Water supply				
Organisation	2771003000	Asokore Mampong Municipal-Asokore Mampong_Works_Wat	ter_			
		r				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong	Otl	her expe	nse	10,000
	·	Asokore Mampong Municipal-Asokore Mampong	Otl	her expe	nse [_	10,000
bjective 051102	22. Accelerat		Oti	her expe	nse [
Description Code Objective 051102 National 511020 Strategy	212. Accelerat 21 09 2.9 Implei	e the provision of affordable and safe water	Oti	Yr.2 1	nse [10,000

Miscellaneous other expense	10,
28210 General Expenses	10,
2821006 Other Charges	10,
	Total Cost Centre

12 June 2013

			A	mount (GH¢)
8		General Government of Ghana Sector		1,000
Function Code	70473	Tourism	 - ــــــــــــــــــــــــــــــــــــ	
Organisation	2771104000	Asokore Mampong Municipal-Asokore Mamp 	bong_Trade, Industry and Tourism_Tourism_ 	
Location Code	0628200	Asokore Mampong Municipal-Asokore Mamp	oong	
			Use of goods and services	1,000
Objective 020502	_!	lomestic tourism to foster national cohesion as well		1,000
National 2050201 Strategy		y promote domestic tourism to encourage Ghanaiar in the communities	ns to appreciate and preserve their national heritage and	1,000
Output 0001	Increased the	Patronage of Local Tourism by 2016	Yr.1 Yr.2 Yr.3 1 1 1	1,000
Activity 00000)1 Establish m	unicipal tourism development board	1.0 1.0 1.0	1,000
Use of goods	and services			1,000
22107	 Training - S 	eminars - Conferences		1,000
22	210709 Seminar	s/Conferences/Workshops/Meetings Expenses		1,000
			Total Cost Centre	1,000

		/	Amount (GH¢)
Institution 01 General Government of Ghana Sector			
Funding 10 002 IGF-Retained	Total By I	Funding	118,000
Function Code 70451 Road transport			
Organisation 2771400000 Asokore Mampong Municipal-Asokore	kore Mampong_Transport		
Location Code 0628200 Asokore Mampong Municipal-Aso		 	
	Use of goods and s	ervices	56,000
bjective 050102 2. Create and sustain an efficient transport system to		. ا 	56,000
National 5010303 3.3 Decentralise Management, Financing and Maintee Strategy	nance of local transport infrastructure and services		56,000
Output 0001 Mobility of the Municipal Assembly enhanced annua	y Yr.1 Yi 1	r.2 Yr.3 1 1	56,000
Activity 000001 Insure 3 Vehicles, provide fuel and carry out maint motorbikes each year	nance of Assembly vehicles and 1.0	1.0 1.0	56,000
Use of goods and services			56,000
22105 Travel - Transport			56,000
2210502 Maintenance & Repairs - Official Vehicles			20,000
2210505 Running Cost - Official Vehicles			36,000
	Other e	expense	62,000
bjective 050102 2 Create and sustain an efficient transport system to	at meets user needs	ļ	62,000
National 5010201 2.1. Prioritise the maintenance of existing road ini Strategy	astructure to reduce vehicle operating costs (VOC) and	d future	50,000
Output 0001 Mobility of the Municipal Assembly enhanced annua	$\frac{1}{1}$	r.2 Yr.3 1 1	50,000
Activity 000002 Support 25 Staff transferred to the Municipality to	onvey their personal belongings 1.0	1.0 1.0	50,000
Miscellaneous other expense			50,000
28210 General Expenses			50,000
2821020 Grants to Employees			50,000 50,000
2821020 Grants to Employees National 5010303 3.3 Decentralise Management, Financing and Maintee	nance of local transport infrastructure and services		
2821020 Grants to Employees National 5010303 3.3 Decentralise Management, Financing and Maintee Strategy		r.2 Yr.3 1 1	50,000
2821020 Grants to Employees National 5010303 3.3 Decentralise Management, Financing and Mainte Strategy	y Yr.1 Yn 1		50,000 12,000 12,000
2821020 Grants to Employees National 5010303 3.3 Decentralise Management, Financing and Mainte Strategy Output 0001 Mobility of the Municipal Assembly enhanced annual Activity 000001 Insure 3 Vehicles, provide fuel and carry out mainte	y Yr.1 Yn 1	1 1	50,000 12,000 12,000
2821020 Grants to Employees National 5010303 3.3 Decentralise Management, Financing and Maintee Strategy	y Yr.1 Yn 1	1 1	50,000 12,000 12,000 12,000 12,000

			Ar	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 004	CF (Assembly)	Total By Funding	60,000
Function Code	70451	Road transport	=	
Organisation	2771400000	Asokore Mampong Municipal-Asokore Mampong_Tra	nsport	- <u> </u>
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong		
			Non Financial Assets	60,000
bjective 050102	2 2. Create an	d sustain an efficient transport system that meets user needs		
				60,000
National 501020 Strategy)1 2.1. Priori rehabilitatio	tise the maintenance of existing road infrastructure to reduce ve n costs	chicle operating costs (VOC) and future	60,000
Output 0001	Mobility of t	he Municipal Assembly enhanced annually	$= = \qquad \qquad$	60,000
•	-		1 1 1 -	
Activity 0000	003 Procure 1	no 4WD Pick up by Dec 2013	1.0 1.0 1.0	60,000
Fixed Asset	ts			60,000
3112	21 Transport	- equipment		60,000
:	3112101 Vehicle			60,000
			Total Cost Centre	178,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 002	IGF-Retained	<u> </u>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2771500000	□Asokore Mampong Municipal-Asokore Mampong_Disaster Prev 	rention	
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong		
		Use of	f goods and services	5,000
bjective 03090	3 3. Strengthe	n and develop local level capacity to participate in the management and go	overnance of natural resources	5,000
National 31101	03 1.3 Increa	se capacity of NADMO to deal with the impacts of natural disasters		5,000
Strategy Output 0002	Safety of life	and property enhanced throughout the year	Yr.1 Yr.2 Yr	
Activity 000	002 Provision	of Street Light to improve Security and prevent Disaster in the Municipality	<u> </u>	1 — — — — — — — — — — — — — — — — — — —
	i			
	ds and services			5,000
221	0	Seminars - Conferences		5,000
	2210/11 Public E	ducation & Sensitization		5,000
				Amount (GH¢)
nstitution	01	General Government of Ghana Sector		
Funding	01 004	CF (Assembly)	<u> </u>	34,000
Function Code	70360	Public order and safety n.e.c Asokore Mampong Municipal-Asokore Mampong_Disaster Prev		
		1		
_	0628200	Asokore Mampong Municipal-Asokore Mampong	f goods and services	
Location Code	<u> </u>		f goods and services overnance of natural resources	 <u>19,000</u>
bjective 03090	33. Strengthe	n and develop local level capacity to participate in the management and go	-	<u>19,000</u>
bjective 03090	33. Strengthe	Use of	-	19,000
bjective 03090	33. Strengther 3 031.3 Increa	Use of nand develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters	overnance of natural resources	19,000
bjective 03090	33. Strengther 3 031.3 Increa	n and develop local level capacity to participate in the management and go	-	19,000 19,000
ocation Code Djective 03090 lational 31101 trategy Dutput 0002	33. Strengthen 3 031.3 Increa Safety of life	Use of nand develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters	Yr.1 Yr.2 Yr 1 1	19,000
bjective 03090 Vational 311010 Strategy 0002 Activity 0002	33. Strengthen 3 031.3 Increa Safety of life	Use of n and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters	Yr.1 Yr.2 Yr 1 1	19,000 19,000 19,000 19,000 19,000
bjective 03090 Vational 311010 Strategy Dutput 0002 Activity 000	3 3. Strengther 3 1.3 Increa 03 1.3 Increa Safety of life 002 Provision of ds and services	Use of n and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters	Yr.1 Yr.2 Yr 1 1	19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000
bjective 03090 Vational 311010 trategy Dutput 0002 Activity 0000 Use of goo 221	3 3 . Strengther 3 1.3 Increa 03 1.3 Increa Safety of life 002 Provision of ds and services 06 Repairs - N	Use of n and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year	Yr.1 Yr.2 Yr 1 1	19,000 19,000 19,000 19,000 19,000 19,000 19,000
bjective 03090 National 311011 Strategy Dutput 0002 Activity 000 Use of goo 221	3 3. Strengther 3 1.3 Increa 3 1.3 Increa 3 2.3 Increa 3 2.3 Increa 3 2.3 Increa 3 2.3 Increa 4 2.3 Increa 5 2.2 Inc	Use of the and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance ights/Traffic Lights	Yr.1 Yr.2 Yr 1 1 1.0 1.0 1 Non Financial Assets None State None State	19,000 19,000 19,000 19,000 1,0 19,000 19,000 19,000 19,000
bjective 03090 Vational 311011 trategy 0002 Activity 0000 Use of goo 221	3 3. Strengthen 3 1.3 Increa 03 1.3 Increa Safety of life 002 Provision of ds and services 06 Repairs - N 2210617 Street L	Use of the and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance lights/Traffic Lights	Yr.1 Yr.2 Yr 1 1 1.0 1.0 1 Non Financial Assets None State None State	19,000 19,000 19,000 19,000 1,0 19,000 19,000 19,000 19,000
bjective 03090 National 311010 Strategy Dutput 0002 Activity 000 Use of goo 221 bjective 03090 National 31101	3 3. Strengthen 3 1.3 Increa. 03 1.3 Increa. 03 1.3 Increa. 04 Safety of life 002 Provision of 05 Repairs - N 2210617 Street L 3 3. Strengthen	Use of the and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance ights/Traffic Lights	Yr.1 Yr.2 Yr 1 1 1.0 1.0 1 Non Financial Assets None State None State	19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000
bjective 03090 National 311011 Strategy 0002 Activity 0000 Use of goo 221 bjective 03090 National 311011 Strategy 0	3 3. Strengther 03 1.3 Increation 03 1.3 Increation 03 Safety of life 002 Provision of 03 Repairs - N 2210617 Strengther 3 3. Strengther 3 1.3 13. Strengther	Use of the and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance ights/Traffic Lights	Yr.1 Yr.2 Yr 1 1 1.0 1.0 1 Non Financial Assets None State None State	19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 15,000 15,000
ocation Code bjective 03090 lational 31101 trategy Dutput 0002 Activity 000 Use of goo 221 bjective 03090 lational 31101 trategy Dutput 0001	3 1.3. Strengthen 03 1.3. Increa. 03 1.3. Increa. Safety of life 002 Provision of 03 Provision of 03 Provision of 04 Repairs - N 2210617 Strengthen 3 1.3. Strengthen 03 1.3. Increa. 03 1.3. Increa. 03 1.3. Increa. 03 1.3. Increa.	Use of the and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance ights/Traffic Lights the and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters	Yr.1 Yr.2 Yr 1 1 1 1 1 1.0 1 1 1.0 1.0 1 Vor Financial Assets Non Financial Assets Yr Dvernance of natural resources Yr Yr Yr.1 Yr.2 Yr 1 1 Yr Yr 1 1	19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 15,000 15,000
bjective 03090 Jational 31101 trategy Dutput 0002 Activity 0000 Use of goo 221 bjective 03090 Jational 31101 trategy Dutput 0001 Activity 000	3 13. Strengther 03 1.3 Increation 03 1.3 Increation 03 Safety of life 002 Provision of 03 Provision of 04 Repairs - N 2210617 Strengther 3 1.3 13. Strengther 13. Increation 14. Increation 15. Disaster president 001 Support for	Use of the and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance ights/Traffic Lights the and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters rention and management supported	Yr.1 Yr.2 Yr 1 1 1.0 1.0 1 1.0 1.0 1 Yr.1 Yr.2 Yr 1 1 1	19,000 15,000 1.0 15,000
bjective 03090 Vational 311010 Strategy Dutput 0002 Activity 000 Use of goo 221 bjective 03090 Vational 311010 Strategy Dutput 0001 Activity 000 Fixed Asse	3 1.3. Strengther 03 1.3 Increation 03 1.3 Increation 03 Safety of life 002 Provision of 03 Repairs - N 04 Repairs - N 05 Repairs - N 06 Repairs - N 07 1.3. Strengther 03 1.3. Increation 03 1.3. Increation 03 1.3. Increation 03 Support for 001 Support for	Use of and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance ights/Traffic Lights in and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters vention and management supported r disaster prevention and management activities	Yr.1 Yr.2 Yr 1 1 1.0 1.0 1 1.0 1.0 1 Yr.1 Yr.2 Yr 1 1 1	19,000 15,000 1.0 15,000 15,000 15,000
Strategy Output 0002 Activity 000 Use of goo 221 bjective 03090 National 311011 Strategy Output 0001 Activity 000 Fixed Asse 311	3 1.3. Strengthen 03 1.3. Increation 03 1.3. Increation 03 Safety of life 03 Provision of 04 Safety of life 002 Provision of 03 Repairs - N 04 Repairs - N 05 Repairs - N 06 Repairs - N 07 1.3. Strengthen 03 1.3. Increation 03 1.3. Increation 03 1.3. Increation 03 Support for 001 Support for sts 22 Other mac Streation	Use of the and develop local level capacity to participate in the management and ge- se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance ights/Traffic Lights the and develop local level capacity to participate in the management and ge- se capacity of NADMO to deal with the impacts of natural disasters rention and management supported r disaster prevention and management activities hinery - equipment	Yr.1 Yr.2 Yr 1 1 1.0 1.0 1 1.0 1.0 1 Yr.1 Yr.2 Yr 1 1 1	19,000 15,000 15,000 15,000
Location Code bjective 03090 Vational 311010 Strategy Dutput 0002 Activity 000 Use of goo 221 bjective 03090 National 311010 Strategy Dutput 0001 Activity 000 Fixed Assee 311	3 1.3. Strengthen 03 1.3. Increation 03 1.3. Increation 03 Safety of life 03 Provision of 04 Safety of life 002 Provision of 03 Repairs - N 04 Repairs - N 05 Repairs - N 06 Repairs - N 07 1.3. Strengthen 03 1.3. Increation 03 1.3. Increation 03 1.3. Increation 03 Support for 001 Support for sts 22 Other mac Streation	Use of and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters and property enhanced throughout the year of Street Light to improve Security and prevent Disaster in the Municipality Maintenance ights/Traffic Lights in and develop local level capacity to participate in the management and go se capacity of NADMO to deal with the impacts of natural disasters vention and management supported r disaster prevention and management activities	Yr.1 Yr.2 Yr 1 1 1.0 1.0 1 1.0 1.0 1 Yr.1 Yr.2 Yr 1 1 1	19,000 15,000 1.0 15,000 15,000 15,000

			Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector		
unding	01 002 70451	IGF-Retained	<u> </u>	19,500
Function Code	70451			-1
Organisation	2771600000	^{──} Asokore Mampong Municipal-Asokore Mampong_Urban ─{	Roads 	_ _
ocation Code	0628200	Asokore Mampong Municipal-Asokore Mampong		
			Use of goods and services	10,500
bjective 05010)2 2. Create ar	nd sustain an efficient transport system that meets user needs	;	10,500
lational 50102	201 2.1. Prior	itise the maintenance of existing road infrastructure to reduce vehic	cle operating costs (VOC) and future	
trategy	rehabilitatio			10,500
Dutput 0001	State of roa	infrastructre in the Municipality improved by end of 2016	$= = \frac{Yr.1 Yr.2 Yr.3}{1 1 1} = $	10,500
Activity 000	0005 Administr	rative Expenditure	1.0 1.0 1.0	10,500
Use of gor	ods and services			10,500
221	101 Materials	Office Supplies		10,500
	i inateriais	- Office Supplies		10,500
		Facilities, Supplies & Accessories		
			Non Financial Assets	10,500 10,500 9,000
bjective 05010	2210102 Office		Non Financial Assets	10,500 9,000
bjective 05010 National 50102	2210102 Office	Facilities, Supplies & Accessories nd sustain an efficient transport system that meets user needs ritise the maintenance of existing road infrastructure to reduce vehic on costs	 	10,500 9,000 9,000
National 50102	2210102 Office	Facilities, Supplies & Accessories nd sustain an efficient transport system that meets user needs ritise the maintenance of existing road infrastructure to reduce vehic	 	10,500 9,000 9,000
Vational 50102 trategy Dutput 0001	2210102 Office	Facilities, Supplies & Accessories Ind sustain an efficient transport system that meets user needs ritise the maintenance of existing road infrastructure to reduce vehic on costs I I I I I I I I I I I I I I I I I I I	cle operating costs (VOC) and future Yr.1 Yr.2 Yr.3	10,500 9,000 9,000 9,000 9,000
National 50102 Strategy Dutput 0001	2210102 Office	Facilities, Supplies & Accessories Ind sustain an efficient transport system that meets user needs ritise the maintenance of existing road infrastructure to reduce vehic on costs I I I I I I I I I I I I I I I I I I I	Cle operating costs (VOC) and future	
Iational 50102 trategy Dutput 0001 Activity 000 Fixed Asse	2210102 Office	Facilities, Supplies & Accessories Ind sustain an efficient transport system that meets user needs ritise the maintenance of existing road infrastructure to reduce vehic on costs	Cle operating costs (VOC) and future	10,500 9,000 9,000 9,000 9,000 9,000
Activity 000 Fixed Asset	2210102 Office	Facilities, Supplies & Accessories Ind sustain an efficient transport system that meets user needs itise the maintenance of existing road infrastructure to reduce vehic on costs ind infrastructre in the Municipality improved by end of 2016 eous uctures	Cle operating costs (VOC) and future	10,500 9,000 9,000 9,000 9,000 9,000 9,000 9,000
Activity 000	2210102 Office	Facilities, Supplies & Accessories Ind sustain an efficient transport system that meets user needs itise the maintenance of existing road infrastructure to reduce vehic on costs ind infrastructre in the Municipality improved by end of 2016 eous uctures	Cle operating costs (VOC) and future	10,500 9,000 9,000 9,000 9,000 9,000 9,000