

**REPUBLIC OF GHANA** 

# **THE COMPOSITE BUDGET**

## Of the

# **AWUTU SENYA EAST**

# **MUNICIPAL ASSEMBLY**

For the

## **2015 FISCAL YEAR**



#### **1.0 INTRODUCTION Brief introduction about the Municipality**

The Awutu Senya East Municipal Assembly (ASEMA) is one of the newly created Municipalities in the Central Region. The Municipality was carved out of the former –Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (LI) 2025. The rationale was to facilitate government's decentralization programmes and local governance system. The people of the Municipality are mainly Guans. There are other settler tribes of different ethnic backgrounds; these include the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes. The main languages spoken are Akan and English as the official language.

### **Location and Size**

The Awutu Senya East Municipal is located in the Eastern part of the Central Region within Latitudes 5°45 south and 6°00 north and from Longitude 0°20 west to 0°35 East. It shares common boundaries with Ga South Municipal Assembly (in the Greater Accra Region) at the East, Awutu Senya District at the North and Gomoa East District at the West and South respectively. The Municipality covers a total land area of about **180sq km** about 18% of the total area of the Central Region.

Kasoa the Municipal Capital is located at the south-easting part, about 13km off the Accra-Capital. Other major settlements are Opeikuma, AdamNana, Kpormertey, Ofankor, Akweley, Walantu and Zongo.

In spite of the seemingly boundary conflict between the Assemblies concerned, there is effective

Collaborative efforts among them for development to the benefit of their respective residents

and stakeholders.

## **Topography and Drainage**

The topography of the municipal is characterised by isolated undulating highlands located around the Ofaakor and Akwerley area. The nature of the topography is directly related to the soil type. The highland and lowland area have loamy soils and clay soils respectively.

The drainage in the high areas is not intensive as compared to the lowland areas. The major river namely Okrudu drain into the sea and cause flooding during the rainy season.

#### **Soil Characteristics**

The municipal is underlain by Birrimian rocks, which consist of granites and phyllites. The area is basically low-lying with protruding granitic rocks in some areas .In the semi-deciduous forest zones, the soil type is mostly loamy soils which supports many plants and therefore suitable for arable farming. These crops include Pineapple, cassava, plantain, yam, maize, cocoa, cola-nuts, citrus and pawpaw.

#### Climate

The Municipal forms part of the south-west plains of Ghana which is one of the hottest parts of the country. Temperatures are high throughout the year and range between 23°C-28°C, A maximum of 33 c is attainable during the hot season. Rainfalls are heavy during the major season between March and September. The average rainfall is about 750mm.

## **DEMOGRAPHIC CHARACTERISTICS**

The population of the Municipality is currently estimated at 133,000(*projected from 2000 Population and Housing Census*). The average annual growth rate of the Municipal is 3.0%. The ratio of male to female 1 to 1.06 and the population is basically youthful.

*Household Characteristics:* The average Household size of the municipal is 5 (2000 PHC) indicating an improvement over the 1984. This shows that there has been a significant reduction in the household size. Below is a table xxx showing the Housing Characteristics

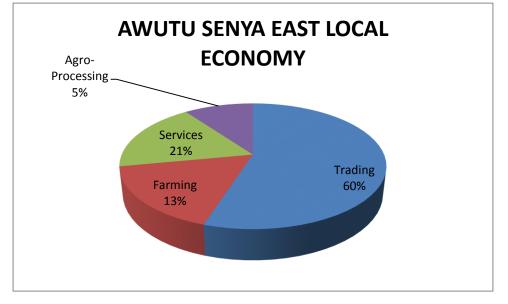
Housing Characteristics		
Description	X'ti	ics
No. of Houses	87,0	00
No. of Households (HH)	26,3	25
Household Size	5	
Head of Households (%)	62.3 (M)	37.7 (F)
	Sourc	e: 2000 PHC

#### **Religion Composition**

Туре	Total	Male	Female
Christian	54.9%	26.2%	28.7%
Muslim	32.5%	17.6%	14.9%
Traditional	2.2%	1.9%	0.3%
No religion	8.1%	5.7%	2.4%
Other Religion	2.3%	1.2%	1.1%
(Source: 2000 PHC, Analysis of	Dist. Data Implications for Pla	nning)	

#### **MUNICIPAL**

#### ECONOMY



The main economic activities in the Municipal include Trading mainly wholesale/retail trade, agroprocessing, informal sector service and commerce. Trading and its related activities are the leading economic ventures and employs about 60% of the working population in the Municipality.

**Livestock production** is also practiced in the Municipality but on a smaller scale.

The private informal sector contribution is enormous. It employs about 21% of the working population in the banking and service sectors but needs to be integrated with the formal sector. Other economic activities include service (banking and internet) and agro processing (Cassava dough, Gari and Corn dough).

#### Vision

To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

#### **Mission Statement**

The Awutu Senya East Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use of resources and provision of Basic Socio-Economic Development within the context of Good Governance, Equity and Transparency.

### **KEY ISSUES**

The Assembly in its quest to develop the Municipal is faced with issues such as frequent power interruptions, Bad roads network, inadequate accommodation for staff, high rent of office accommodation, severe sanitation challenges and traffic congestions.

#### C. BROAD POLICY OBJECTIVES

THEMATIC AREAS	POLICY OBJECTIVES
Enhanced Competitiveness of Ghana's Private Sector	Promote domestic tourism to foster national cohesion as well as redistribution of income
Accelerated Agricultural Modernization and Natural Resource Management	<ul> <li>Improve agricultural productivity</li> <li>Promote livestock and poultry development for food security and income</li> <li>Improve institutional coordination for agriculture development</li> <li>Reverse forest and land degradation</li> <li>Enhance community participation in governance and decision-making</li> <li>Strengthen and develop local level capacity to participate in the management and governance of natural resources</li> </ul>
Infrastructure and Human Settlements Development	<ul> <li>Create and sustain an efficient transport system that meets user needs</li> <li>Develop adequate human resources and apply new technology</li> <li>Promote the use of ICT in all sectors of the economy</li> <li>Accelerate the provision of affordable and safe water</li> <li>Accelerate the provision and improve environmental sanitation</li> <li>Ensure the development and implementation of health education as a component of all water and sanitation programmes</li> </ul>



Human Development, Productivity and Employment	<ul> <li>Increase equitable access to and participation in education at all levels</li> <li>Expand access to and improve the quality of institutional care, including mental health service delivery</li> <li>Ensure the reduction of new HIV and</li> <li>Ensure efficient internal revenue generation and transparency in local resource management AIDS/STIs/TB transmission</li> <li>Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</li> </ul>
<ul> <li>Transparent and Accountable Governance</li> </ul>	<ul> <li>Encourage Public-Private Participation in socio- economic development.</li> <li>Integrate and institutionalize Municipal level planning and budgeting through participatory process at all levels.</li> <li>Promote transparency and accountability and reduce opportunities for rent seeking</li> </ul>

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#### 2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

#### **2.1:** FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

#### 2.1.1a: IGF only (Trend Analysis)

	2012 budget	Actual		Actual		Actual	% age
	August	As at 31 <sup>st</sup> December 2012	2013 budget	As at 31 <sup>st</sup> December 2013	2014 budget	As at 30 <sup>th</sup> June 2014	Performance (as at June 2014)
Rates	52,500.00	40,202.00	102,500.00	125,520.41	152,500.00	93,092.00	
Fees	119,938.00	173,391.00	208,525.00	514,001.72	428,240.00	318,743.67	74.43
Fines	21,875.50	19,160.00	96,750.00	99,591.60	99,000.00	71,158.00	71.88
B.O.P	104,327.50	52,585.70	161,437.50	179,418.80	251,325.00	135,463.00	53.9
Land	52,300.00	46,830.00	124,000.00	192,545.50	253,234.00	107,698.46	40.49
Rent	6,000.00	8,924.00	1,450.00	20,347.40	16,000.00	20,688.00	129.3
Investment	-	-	-	-	-	-	-
Miscellaneous	26,750.00	2,921.00	6,750.00	-	13,676.50	-	-
Total	383,691.00	344,013.70	701,412.50	1,131,425.43	1,213,975.50	746,843.13	

From the summary of the various revenue classifications above, it can be seen that the total IGF of Awutu Senya East Municipal Assembly has been on an upward trajectory. This good performance is as a result of the implementation of some effective monitoring, strengthening of the Municipal Revenue Taskforce by resourcing them with vehicles, Zoning of the revenue collectors and setting of target for all revenue collectors.

age

## 2.1.1b: All Revenue Sources

	20	2012		13	20	% age	
Item	Budget	Actual as at 31 <sup>st</sup> December 2012	Budget	Actual as at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	<b>Performance</b> ( <i>as at June</i> 2014)
Total IGF	383,640.00	344,013.90	701,412.50	1,131,425.40	1,213,975.50	746,842.63	61.52
Compensation transfers	258,000.00		545,000.00	77,075.40	1,503,104.45	755,621.45	50.27
Goods and Services Transfers	111,000.00	-	30,224.00	11,611.86	265,523.81	-	
Assets transfers	39,000.00	-	3,960.00	-	271,238.00	-	
DACF	2,812,124.34	575,438.35	1,091,416.55	581,653.11	2,573,761.14	224,759.54	8.73
School Feeding	35,000.00	-	228,784.00	85,344.60	228,784.00	58,976.50	25.78
DDF	-	-	277,750.00	193,930.45	293,673.00	230,341.37	78.43
UDG	-	-	-	-	-	-	
Other transfers (CWSA- Toilet)	180,000.00	-	180,000.00	26,952.93	314,200.00	118,476.96	37.71
Total	3,818,764.34	919,452.25	3,058,547.05	2,107,993.75	6,664,259.90	2,135,018.45	32.04

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)									
	201	2	20	13	20	014	% age		
Item	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December		As at 30 <sup>th</sup> June	Performance (as at June 2014)		
Compensation transfer	700,500.00	86,590.00	755,960.00	259,680.00	1,907,504.69	953,752.35	50		
Goods and services transfer	1,702,500.00	583,003.58	1,729,910.29	1,293,819.60	2,056,487.63	395,978.70	19.26		
Assets transfer	1,415,764.34	249,858.67	572,676.76	554494.13	2,700,267.58	785,287.40	29.08		
Total	3,818,764.34	919,452.25	3,058,547.05	2,107,993.73	6,664,259.90	2,135,018.45	32.04		

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation		Goods and Services		Assets			Total			
	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual as at June 2014	% Perfo rman ce	Budget	Actual as at June 2014	% Perfor mance	Budget	Actual as at June 2014
Schedule 1											
Central Administration	570,184.64	285,092.32	50.00	1,767,325.25	302,179.28	17.10	1,462,894.42	201,452.86	13.77	3,800,404.31	788,724.46
Works department	123,963.72	61,981.86	50.00	9,000.00	2,000.00	22.22	349,207.20	190,274.13	54.49	482,170.92	254,255.99
Department of Agriculture	163,414.74	81,707.37	50.00	39,161.00	3,000.00	7.66	-	-	-	202,575.74	84,707.37
Department of Social Welfare and community development	215,683.66	107,841.83	50.00	14,206.00	28,090.42	197.7 4	3,480.00	-	-	233,369.66	135,932.25
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	142,792.68	71,396.34	50.00	17,514.90		-	348,645.00	79,950.00	22.93	508,952.58	151,346.34
Budget and rating	47,972.98	23,986.49	50.00			-			-	47,972.98	23,986.49
Transport	-	-	_	-	-	_	-	-	_	-	-
Sub-total	1,264,012.42	632,006.21	-	1,847,207.15	335,269.70	18.15	2,164,226.62	471,676.99	21.79	5,275,446.19	1,438,952.90
Schedule 2			-							-	-
Physical Planning	62,808.53	31,404.27	50.00	20,000.00	22,000.00	110.0 0	480.00	38,000.00	7,916. 67	83,288.53	91,404.27
Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
Finance	95,303.22	47,651.61	50.00	-	-	-	-	-	-	95,303.22	47,651.61
Education youth and sports	-	-	-	6,000.00	3,500.00	58.33	300,560.96	68,610.00	22.83	306,560.96	72,110.00
Disaster Prevention and Mgt (Nadmo)	223,902.84	111,951.42	50.00	60,000.00	5,000.00	8.33	-	-	-	283,902.84	116,951.42
Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
Health	261,477.68	130,738.84	50.00	123,280.48	30,209.00	24.50	235,000.00	207,000.41	88.09	619,758.16	367,948.25
Sub-total	643,492.27	321,746.14		209,280.48	60,709.00	29.01	536,040.96	313,610.41	58.50	1,388,813.71	696,065 <b>53</b>
Grand Total	1,907,504.69	953,752.35		2,056,487.63	395,978.70		2,700,267.58	785,287.40		6,664,259.90	2,135,018.45 <sup>CC</sup>

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Organize capacity building for DA members	Capacity building for DA members organized.	This has enhanced DA member's knowledge on Local government system and has enriched their understanding on relevant laws in relation to local.			
Social Sector						
	7 selected schools in the Municipality provided with food by 2014	1975 pupils in 7 selected beneficiary schools have been fed.	This has resulted in high enrolment figure in the beneficiary schools.	Complete Odukponkpehe School by 2014	The school has been completed and in use.	This project was completed through PPP. This facility had help ease the severe congestion and has curtail the shift system at the Municipality.
	Support 'my first day at school'	My first day at school organized and free exercise books distributed to pupils	This encourages pupils to stay in school	Construct 2 no. unit 3 seater KVIP Institutional Latrines schools at Islamic RC Basic School, CP	This project completed and yet to be handed over	This will help to enhance sanitation in the benefited schools
1.Education	105 brilliant but needy students assisted financially by 2014	3 teacher trainees, 13 tertiary students and 8 SHS students were supported financially	Delay in the release of the DACF affected the no. of students to have benefited	Construct 2 no. unit 6 seater KVIP Institutional Latrines schools at Nahadatu Basic School, Ofaakor		This will help to enhance sanitation in the benefited schools
				Construct 2 no. unit 3 seater KVIP Institutional Latrines schools at St. Peter's Anglican School, Opeikuma.		This will help to enhance sanitation in the benefited schools
				Construct 2 no. unit 3 seater KVIP Institutional Latrines schools at Real Faith & ASEMA Basic		This will help to enhance sanitation in the benefited schools

Γ						11
				School, Amuzukope		
				Construct 2 no. unit 3 seater KVIP Institutional Latrines schools at Bannat Basic School, Kasoa New Town.		This will help to enhance sanitation in the benefited schools
	Organize clean up exercise in 4 time by the end of December 2014	Clean up exercises have been conducted at Kasoa old market & Kasoa New market.	This has improved general health condition in these communities	Complete Kasoa Abattoir by May 2014	The abattoir has been completed and is in use.	This has reduced food related diseases in the Municipality
2. Health	Sensitize 7 Electoral areas on hygiene and sanitation by 2014	6 electoral areas have been sensitized on hygiene and sanitation	This has Improved hygiene and sanitation in the 6 electoral areas.			
	Medical screening conducted in the Municipality by 2014	3896 food vendors within were screened medically.	This has reduced food related diseases in the Municipality			
3. Social Welfare and Community Development	105 people living with disability assisted financially by 2014	47 people living with disability have been assisted financially	This has enabled some disabled persons pursue further education and established their businesses.			
Infrastructure						
1.Works				Extend water to 5 communities	Work done is about 40%	This will ensure that there is portable water for 5 communities in the Municipality.
Urban Roads						
				Grade of Opeikuma Area Roads 9.3KM by 2014	Opeikuma Area Roads road is was reshaped	This has resulted in ease of vehicular movement.
				Grade Agyenkwa Area Roads (9.3KM) by June 2014	Agyenkwa Area Roads (9.3KM) was graded	This has improved road network in the area.
				grade Kpormotey Area Roads (9.3KM)	Kpormotey Area Roads (9.3KM) graded	This has improved road network in the area.

<u> </u>					Leveling and	This has
				Level and compact Top Hill CP road	compacting of Top Hill CP road completed	improved road network in the area.
				Reshape Krispol City area roads	This project has been completed.	This has improved road network in the area.
3.Physical Planning	Name 150 streets and 1,246 properties numbered by 2014	54 major streets have been named in Municipality and properties are yet to be numbered.	The street naming exercise has not been conducted in most areas due to insufficient funds.			
Economic Sector						
1. Department of Agriculture	extension services provided to 20 farmers by 2014	Extension services have been provided to 10 farmers	This has services could not be extended to all the farmers due to inadequate funding			
	Maintain 250 street lights in 10 electoral areas by 2014	72 no. street bulbs, have been maintained in 5 electoral areas	Security in the night has improved in these electoral areas. However, due to inadequate funds some other communities are yet to benefit.			
Environment Sector						
Disaster Prevention	Support disaster 50 victims by December, 2014	15 victims were supported.	This has resulted in the relieve of psychological effect on disaster victims			
	Support NADMO in farming by May 2014	NADMO supported in growing maize	This has resulted in harvested maize to support disaster victims.			
Natural Resource conservation						
Finance						

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	(b)	Location	( <b>d</b> )	Date	( <b>f</b> )	(g) (GHS.)	(h) (GHS.)	(GHS.)
(a)		(c)		(e)				
Social Sector								
Education	Construction of 1no. Office block for ASEMA Health Directorate (M/S Sparky Itd)	Ofaako			The project is at the roofing level	120,000.00	63,224.91	56,775.09
Health	Construction of 1no. Office block for ASEMA Education Directorate (	Ofaako			The project is at the roofing level	120,000.00	81,062.02	38,937.98
Administration	Stationeries & Office Facilities	Kasoa	2012, 2013& 2014					84,114.00

#### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

#### .4: Challenges and constraints

- > Untimely receipt of funds for developmental projects especially the DACF
- Lack of residential accommodation for staff
- Bad roads network
- Traffic congestions
- Unreliable power supply
- > High sanitation problems.
- Building without permit
- Boundary issues

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## 3.0: OUTLOOK FOR 2015

## **3.1: REVENUE PROJECTIONS 3.1.1: IGF ONLY**

NO.	REVENUE HEADS	2014 budget	Actual as at June 2014	2015 projection	2016 projection	2017 projection
		GHS	GHS	GHS	GHS	GHS
1	RATES	152,500.00	93,092.00	170,540.61	179,067.64	188,021.02
2	LANDS	428,240.00	318,743.67	284,300.00	293,265.00	307,928.25
3	FEES	99,000.00	71,158.00	405,000.00	408,000.00	410,000.00
4	FINES	251,325.00	135,463.00	54,010.00	65,609.22	74,889.68
5	LINCENCES OR B.O.P	253,234.00	107,698.46	412,991.25	433,640.81	455,322.85
6	RENT	16,000.00	20,688.00	23,400.00	23,400.00	25,798.50
7	INVESTMENTS	-	-	-	-	-
8	MISCELLANEOUS	13,676.50	-	11,518.50	12,094.43	12,699.15
	TOTAL	1,213,975.50	746,843.13	1,361,760.36	1,415,077.10	1,474,659.45

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## 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget (GHS)	Actual as at June 2014 (GHS)	2015 (GHS)	2016(GHS)	2017 (GHS)
Internally Generated Revenue	1,213,975.50	746,842.63	1,361,760.36	1,402,613.17	1,474,659.45
Compensation transfers(for decentralized departments)	1,503,104.45	755,621.45	635,196.86	654,252.77	428,250.10
Goods and services transfers(for decentralized departments)	265,523.81	-	51,001.06	52,531.09	64,516.34
Assets transfer(for decentralized departments)	271,238.00	-		-	
DACF	2,573,761.14	224,759.54	3,251,530.66	3,349,076.58	3,482,389.33
DDF	293,673.00	230,341.37	485,745.00	500,317.35	515,326.87
School Feeding Programme	228,784.00	58,976.50	522,990.00	538,679.70	576,596.47
UDG			-	-	-
Other funds (IDA CWSA)	314,200.00	118,476.96	877,216.62	903,533.12	956,253.96
TOTAL	6,664,259.90	2,135,018.45	7,185,440.56	7,401,003.78	7,497,992.52

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

KEY REVENUE SOURCES	STRATEGIES
1. Fees	1. Form monitoring team to monitor the revenue
	collection in the municipality.
	2. Intensify pay your levy campaign.
2.Building Permits	1. Organize intensive sensitization programs on
	building permits and property rates.
	2. Liaise with Electricity Company of Ghana to
	ensure that meters are given out based also on the
	availability of building permits
3.Property Rates	1.Engage Land Valuation Unit to value properties in
	major communities
	2. Organize intensive sensitization programs on
	property rates
	3. Train revenue collectors

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	4. Employ more graduate in the property rate collection.
4. B.O.P	1. Organize intensive sensitization programs on business registration.

## **3.3: EXPENDITURE PROJECTIONS**

Expenditure items	2014 budget (GHS)	Actual As at June 2014 (GHS)	2015 (GHS)	2016 (GHS)	2017(GHS)
COMPENSATION	1,907,504.69	953,752.35	2,065,943.06	2,123,601.00	2,158,060.00
GOODS AND SERVICES	2,056,487.63	395,978.70	1,993,617.30	2,002,560.00	2,027,382.13
ASSETS	2,700,267.58	785,287.40	3,125,880.20	3,274,842.78	3,312,550.39
TOTAL	6,664,259.90	2,135,018.45	7,185,440.56	7,401,003.78	7,497,992.52

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## 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation (GHS.)	Goods and services (GHS.)	Assets (GHS.)	Total (GHS.)		2.	licate amount aç		ling sou	-	Total (GHS.)
						Assembly's IGF (GHS.)	GOG (GHS.)	DACF (GHS.)	DDF (GHS.)	UDG	OTHERS (GHS.)	
1	Central Administration	866,820.72	1,215,809.90	1,430,280.20	3,512,910.82	895,000.00	747,803.75	1,762,822.26	42,700.00			3,448,326.01
2	Works department	116,704.53	69,800.00	715,200.00	901,704.53	120,000.00	116,704.53	242,671.47			345,000.00	824,376.00
3	Department of Agriculture	194,165.37	22,738.40		216,903.77	5,000.00	214,296.16					219,296.16
4	Department of Social Welfare and community development	241,591.22	25,469.00		267,060.22	15,000.00	255,411.71					270,411.71
5	Legal				-							-
6	Waste management		212,000.00		212,000.00		212,000.00					212,000.00
7	Urban Roads	110,742.33	21,500.00		132,242.33	7,000.00	127,781.43	7,000.00	245,545.00			387,326.43
8	Budget and rating				-							-
	Schedule 2				-							-
9	Physical Planning	64,692.79	20,000.00	35,000.00	119,692.79	7,000.00	64,692.79	20,000.00				91,692.79
10	Trade and Industry				-							-
12	Finance		6,000.00		6,000.00	6,000.00						6,000.00
13	Education youth and sports		89,500.00	389,500.00	479,000.00	7,000.00		589,000.00				596,000.00
14	Disaster Prevention and Management	194,165.37	60,000.00		254,165.37	8,000.00	194,165.37	60,000.00				262,165.37
16	Health	277,060.73	250,800.00	555,900.00	1,083,760.73	291,760.36	277,060.73	250,000.00	49,025.00			867,846.09
	TOTALS	2,065,943.06	1,993,617.30	3,125,880.20	7,185,440.56	1,361,760.36	2,209,916.47	2,931,493.73	337,270.00		345,000.00	7,185,440.56

## 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF GHS.	GOG GHS.	DACF GHS.	DDF GHS.	Other Donor GHS.	Total Budget GHS.	Justification
Social Sector							
Education							
'My First Day at School			4,500.00			4,500.00	This amount is earmarked to support My First Day at School in the Municipality.
Train 5 School-Based Girls Child Facilitators by December 2015	500.00					500.00	This amount is earmarked to increase retention rate among girls in schools in the Municipality
Train 5 School SHEP Co-ordinators by August 2015	500.00					500.00	This estimate is to assist improve health status of students and sanitation system in the Municipality.
Career guidance for 3 JHS students	500.00					500.00	This amount is set aside to sensitize students about job opportunities and working environment.
Organize workshops for 5 School- Based counselors	600.00					600.00	This amount is allocated to train 5 school counselors in basic counseling
Train 6 office staff	600.00					600.00	This amount is allocated to train 6 staff in GES to enhance their service delivery
Monitor Education Delivery Programmes in 10 Schools	1,000.00					1,000.00	This amount is earmarked to enable the Municipal Education Directorate supervise education programs in the Municipality.
Organize regular schools inspections by December 2015	850.00					850.00	This amount is earmarked to support 3 circuit supervisors conduct regular inspections and supervision to improve education service delivery.
Acquire office equipment and stationery by December 2015	1,450.00					1,450.00	This is to be used to acquire office equipment and stationery for effective running of the Education Directorate.
Construct 2 no.6 unit classroom blocks			250,000.00			250,000.00	The objective is to increase equitable access to and participation at all levels of education.
Sponsorship/Scholarship	17,250.00		32,422.39			49,672.39	This is to assist brilliant but needy students to pursue their education at the higher level in the form of scholarships and financial Assistance. The objective is to increase equitable access to and participation at all levels of education.
Support sport and culture in Schools				10,000.00		10,000.00	This amount is earmarked to support culture and sports in the Municipality.
Construct 2no. Semi-detach Teachers residential accommodation				250,000.00		250,000.00	This is provide a decent accommodation for teachers in the Municipality with the objective of improving the quality of teaching and learning
Support selected schools with GSFP in the Municipality		228,784.00				228,784.00	This amount is set aside to cater for feeding for schools who are benefiting from GSFP with the aim of increasing equitable access to and participation and all levels of education.

Construct 1no. 6unit classroom block, office and store			250,000.00		250,000.00	The objective is to increase equitable access to and participation at all levels of education.
Health						
Construct 2no. CHPS Compounds			249,079.64		249,079.64	This is intended to improve health service delivery and expand access to and improve the quality of institutional care, including mental health service delivery
Support Malaria Control Program(ITN) use			6,211.20		6,211.20	This amount is set aside to support malaria programs in the Municipality
Support Municipal response initiative on HIV/AIDS			10,000.00		10,000.00	This amount is earmarked to support response initiative on HIV/AIDS in the Municipality
Health/Immunisation Programs	5,750.00				5,750.00	This is to support Immunization programs in the Municipality
Organise quarterly talk shows on HIV/AIDS			3,323.65		3,323.65	This is to ensure the reduction of new HIV and AIDS/STI's Transmission
Support other health related programs			16,257.65		16,257.65	This amount is earmarked prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
Organise public education on HIV/AIDS			3,934.00		3,934.00	This is to ensure the reduction of new HIV and AIDS/STI's Transmission
Vulnerability						
Organise talk on gender and development		560.00			560.00	This amount is set aside to organize talk on gender and development
Organise workshop to educate the vulnerable		1,029.00			1,029.00	This amount is earmarked to organize workshop to train the vulnerable
Assess the needs of the physically challenged			340.00		340.00	This amount is made available to access the needs of the physically challenged.
Assist the physically challenged to settle financially			28,274.00		28,274.00	This is set aside to provide financial support to the disabled
Provide guidance and counseling services to the physically challenged			3,134.00		3,134.00	This is set aside to cater for the Disabled meetings and counseling
Water						
Extension of water to 3 Communities			176,279.87	345,000.00	521,279.87	This is to Accelerate the provision of affordable and safe water
Water charges	2,875.00				2,875.00	This is to enhance efficient and effective running of the administration
Support cultural activities			1,500.00		1,500.00	This is to support cultural activities in the Municipality.
Support community Initiated Projects	58,075.00		162,576.53		220,651.53	This amount is earmarked to support community initiated projects in the Municipality.
Sensitize 20 Communities to improve upon standard of living	2,000.00				2,000.00	This is set aside to sensitize 20 Communities to improve upon standard of living
Empower 15 women's groups for skill acquisition	2,000.00				2,000.00	This is to empower 15 women's groups for skill acquisition
Provide adequate resources and incentives for human resource capacity development	1,800.00	1,257.00			3,057.00	This is to provide adequate resources and incentives for human resource capacity development

improve upon professional competence of 17 Members of staff	1,000.00			1,000.00	This is set aside to improve upon professional competence of 17 Members of staff
improve upon standard of education of adults	1,200.00			1,200.00	This is to improve upon standard of education of adults
Organize orientation/refresher training for thirteen (13) Officers on Communication skills by the end of October, 2015.		1,085.00		1,085.00	This is to develop human resource capacity of officers
Procure office consumables by the end of December, 2015		1,257.00		1,257.00	This is to promote alternative livelihood programs to develop skills among people within the Municipality
Organize 2-days workshop on micro finance and group development for fifteen (15) Women income generating group leaders by the end of August 2015.		2,975.00		2,975.00	This amount is set aside to ensure reduction in HIV/AIDS cases
Organize annual review meeting for forty-five (45) Women income generating group Executives by the end of November, 2015		1,000.00		1,000.00	This amount is earmarked to strengthen M&E capacity
Organize a seminar on HIV/AIDS for thirteen (13) core staff by the end of December 2015.		470.00		470.00	This amount has been allocated to organize seminars on HIV/AIDS to sensitize the public.
Assist 400 Children to receive proper care from their parents through effective casework	400.00			400.00	This amount is set aside to assist 400 Children to receive proper care from their parents through effective casework
Prevent 200 children from exploitative work through sensitization	2,340.00			2,340.00	This amount is set aside prevent 200 children from exploitative work through sensitization
Organize social and public education in 5 Communities on proper Parenting	2,460.00			2,460.00	This amount is set aside to organize social and public education in 5 Communities on proper Parenting
To attend court regularly and write 20 social enquiry report to speed up work at the family tribunal level	800.00			800.00	This amount is set aside to attend court regularly and write 20 social enquiry report to speed up work at the family tribunal level
To register 400 PWDs and support them financially		960.00		960.00	This amount is set aside to register 400 PWDs and support them financially
Assist 20 PWDs to get admission to special schools		700.26		700.26	This is set aside to assist 20 PWDs to get admission to special schools
To help NHIS to register 500 Disabled and indigenes		1,260.00		1,260.00	This amount is allocated to help NHIS to register 500 Disabled and indigenes
To identify and register 150 day care centers		1,400.00		1,400.00	This amount is to be used o identify and register 150 day care centers
To sensitize 5 Communities on disability management		1,944.00		1,944.00	This amount is to set aside sensitize 5 Communities on disability management
Economic					
Organize revenue mobilization campaigns on radios and in communities	2,000.00			2,000.00	This amount is earmarked to organize revenue campaigns in the Municipality
Promote Local Economic Development			15,000.00	15,000.00	This amount is set aside to carry out programmes on LED in order to promote LED in the Municipality
Provide Extension Services to reach farmers in crop & animal production		3,000.00		3,000.00	This amount is allocated to provide extension services to farmers.
Provide veterinary treatment and prophylaxis in animal health		4,000.00		4,000.00	This amount is allocated to provide veterinary treatment and prophylaxies animal health

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To Reduce Post-harvest loses of cassava, maize and pineapple reduced by 5% by the end of 2015.		400.00		400.00	This is to increase agricultural competitiveness and enhance integration into domestic and international market.
Adopt improve technologies by Men and Women along the value chain increased by 5% by the end of 2015.	2,000.00	837.70		2,837.70	This is to promote selected crop development for food security, export and industry.
Improved technologies adopted by the youth and yield of maize and vegetables by 10% by 2015.		300.00		300.00	This is to Improved technologies adopted by the youth and yield of maize and vegetables
Increased the production of Poultry and livestock by 15% by December 2015.	500.00	200.00		700.00	This amount is set aside to train farmers in order to assist them increase the production of Poultry and livestock in the Municipality
Stunting and underweight as well as vitamin A, Iron and Iodine deficiency in Children and Women of reproductive age by 2% by the end of 2015	200.00	600.00		800.00	This amount is set aside to organize health education to reduce deficiency in child and women of reproductive age in the Municipality
Facilitate at least one mechanization established center in the Municipal to provide diversified services to all		293.00		293.00	This is to improve institutional co- ordination for development
Organize capacity building on planning policy analysis, M&E, Data collection and Analysis of Municipal level strengthen by December, 2015.	2,000.00	17,800.00		19,800.00	This amount is earmarked to enhance skills of staff on planning policy analysis, M&E, Data collection and Analysis
Street naming and property address system			20,000.00	20,000.00	This amount is aside to expedite the street naming and property addressing exercise.
Farmers day celebration	5,750.00		10,000.00	15,750.00	This amount is earmarked for the organization of farmers day in the Municipality
Works					
Maintain markets	42,119.00		65,000.00	107,119.00	This amount is set aside to carryout routine maintenance of the old and the new markets.
Maintain lorry parks	28,079.00		63,678.46	91,757.46	This amount is earmarked to carryout routine maintenance at the lorry parks within the Municipality.
Urban Roads				•	
Reshaping of roads in the Municipality	103,500.00		216,601.41	320,101.41	This amount is set aside to reshape roads in the Municipality to reduce traffic congestion in the Municipality
Construct bridge on Okrudu River			100,000.00	100,000.00	This amount is earmarked to construct bridge on Okrudu River to facilitate access to other communities.
Construct wood and metal foot bridges			50,000.00	50,000.00	This amount is earmarked to construct wood and metal foot bridges in the municipality
NADMO	<u> </u>				
Disaster management	7,475.00		75,000.00	67,475.00	This amount is set aside to cater for any unplanned disaster in the Municipality
Infrastructure				 	
Reshape selected roads in the Municipality.			60,000.00	60,000.00	This amount is earmarked to reshape America Town and Krispol City area roads
Administration , Planning and Budget					This amount is set aside to sup <del>port</del>
Support for Community initiated project			81,055.97	81,055.97	community initiated projects to enhance community participation is developmental projects

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Construct 2no Zonal Council Offices		22,422.39	22,422.39	This amount is earmarked for the construction of 2 no. zonal councils in Opeikuma zonal and Ofaakor zonal council respectively
Rent Zonal Council Offices		10,000.00	10,000.00	This amount is set aside to pay for the payment of rent advance for 2 zonal councils
Supply of office equipment and logistics	55,775.00	23,111.95	78,886.95	This amount has been set aside to purchase office equipment and logistics for effective running of the offices.
Operation and maintenance		35,000.00	35,000.00	This amount is set aside to cater for operation and maintenance of office building, equipment etc
Preparation of Composite budget and MTDP	11,500.00	15,000.00	26,500.00	This amount is set aside for the preparation of the MPDP and Composite Budget respectively
Payment for 3 pick-ups acquired		40,000.00	40,000.00	This money is set aside for the payment of 3 Toyota pic-ups acquired
Development of HR plan and support capacity building program at the Assembly level		6,000.00	6,000.00	This amount is set aside to organize capacity building for revenue collectors, Registry, budget, planning, finance, etc to sharpen their knowledge on service delivery.
Supply of office furniture		8,000.00	8,000.00	This amount is set aside to acquire furniture for the offices
Rent residential accommodation		8,000.00	8,000.00	This amount is set aside to support renting of residential accommodation for senior staff
Provide support for monitoring and evaluation		8,000.00	8,000.00	This amount is set aside to enhance M&E of programmes and projects in the Municipality
Purchase and installation of software		8,000.00	8,000.00	This amount is to cater for the purchase and renewal of software
Data collection		5,000.00	5,000.00	This amount is set aside to cater for updating of data on economic activities within the Municipality
Rent office accommodation		32,000.00	32,000.00	This amount is earmarked for the payment of office accommodation rent advance for offices.
Construct MCE residence		109,730.87	109,730.87	This amount is earmarked for the construction of phase 1 of the MCE' official residence
Maintain streetlight in the Municipality	11,500.00	15,000.00	26,500.00	This amount is set aside to maintain streetlight in the Municipality
Extend Electricity to 3 Communities		35,000.00	35,000.00	This amount is earmarked to extend electricity to 3 communities to improve security in the Municipality
Acquisition of Assembly lands	9,200.00	10,000.00	19,200.00	This amount is set aside to acquire land for developmental projects in the Municipality
Support Sport & Culture in the Municipality	3,335.00	6,000.00	9,335.00	This is to support sports and culture within the Municipality
Provide counterpart fund for project	11,500.00	20,000.00	31,500.00	This figure is set aside as counterpart funding for projects which will request for counterpart funding
Installation of inter-com facility		8,000.00	8,000.00	This amount is set aside to install inter- com facility in the office for easy communication
Support for Chieftaincy and culture		20,000.00	20,000.00	This amount is set aside to support festivals in the Municipality
Mount Police post in 5 Electoral Areas e.g Opeikuma, Kasoa CP, Iron City etc		70,000.00	70,000.00	This amount is allocated to mont police post in 5 Electoral Areas Opeikuma, Kasoa CP, Iron City etc

Contingency			206,603.78		206,603.78	This amount is set aside to cater for unforeseen events and government directives
24. Train Staff on project management				8,050.00	8,050.00	This amount is set aside to train HODs in project management
Train HODs on preparation of action plan				3,200.00	3,200.00	This amount is set aside to train HODs in plan preparations to enhance their skills in plan preparation
Train Assembly Members and Unit Committee Members				8,200.00	8,200.00	This amount is cater for training of Assembly Members and Unit Committee members
Train Staff and Assembly Members on relevant laws				4,000.00	4,000.00	Train assembly members and staff on relevant laws
Procure 5 Desktop Computers				7,000.00	7,000.00	This amount is set aside to procure 5 desktop computers and accessories
Procure 2 Laptops and accessories				5,903.00	5,903.00	This amount is set aside to procure 2 laptops and accessories
Procure 2 digital cameras				1,200.00	1,200.00	This amount is to procure 2 digital cameras for official use
Procure 2 Pen drives and 3 External Hardrives				600.00	600.00	This amount is set aside to procure 2 Pen drives and 3 External Hardrives
Procure 5 Executive swivel chairs for Senior Officers				2,000.00	2,000.00	This amount is set aside to purchase 5 Executive swivel chairs for Senior Officers
Operation & Maintenance of Office	167,202.88				167,202.88	This amount has been earmarked for the operation and maintenance of the offices of the Assembly
Public Education and Sensitization	25,300.00				25,300.00	This amount is earmarked to embark on education and sensitization on the government policies and directives
Rentals	26,450.00				26,450.00	This amount is set aside to cater for other rentals.
Training and Workshop	28,175.00				28,175.00	This amount is earmarked to train and cater for workshops
Traditional Authorities	9,200.00				9,200.00	This amount is set aside to traditional authorities
Official Celebration	8,050.00				8,050.00	This amount is set aside from the IGF to support Official Celebration
Maintain & Service official vehicles and motorbikes	15,160.00	7,800.00	32,000.00		54,960.00	This amount is set aside to cater for maintaining, servicing of official vehicles and motor bikes to enhance service delivery.
Human Resource Development	2,000.00		15,000.00		17,000.00	This amount has been set aside to cater for training of Assembly Members, staff ect.
Support departments of the Assembly financially			10,000.00		10,000.00	This amount is set aside to support the departments of the Assembly.
Assembly Projects documentation and monitoring			7,000.00		7,000.00	This amount is set aside to document Assembly's projects
Procure office furniture and other items	2,200.00				2,200.00	This amount has been earmarked for the procurement of office furniture and other items for community Development and Social Welfare department
Procure office facilities, materials and stationery	9,230.00		20,000.00		29,230.00	This amount is set aside to procure office facilities, materials and stationery
Undertake official celebrations	7,000.00		15,000.00		22,000.00	This estimate is to cater for the organization of official celebrations and anniversaries.

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Maintenance of office machines, equipment, Assembly buildings and other properties	20,375.00		30,000.00			50,375.00	This amount is set aside for the maintenance of office machines and acquisition of 6 computers and accessories and 4 laptops for smooth and effective running of the office.
Correct and update existing layouts		1,700.00				1,700.00	This is amount is enable the Physical Planning unit regularize and update existing layouts.
Educate communities on building permits		1,204.00				1,204.00	This amount is set aside to educate the community for the needs for building permit before putting up any structure to reduce unauthorized structures.
ENVIROMENT						-	
Review of DASAP/WATSAN			6,000.00			6,000.00	This amount is set aside for the review of the DASAP/WATSAN plan
Construct aerobic biogas for the abattoir				35,000.00		35,000.00	This amount is earmarked for the construction of aerobic biogas for the abattoir.
Maintain final disposal site	23,961.98					23,961.98	This amount is to cater for the maintenance of the final disposal site of the Assembly
Improve sanitation in the Municipality by December, 2015	155,825.00		81,055.97			236,880.97	This amount is earmarked to improve sanitation in the Municipality
Slaughter slaps	3,450.00					3,450.00	This is to construct slaughter slaps at the new market
.Facilitate the construction of household toilets	1,000.00		1,000.00			2,000.00	This amount is set aside to sensitize the community for the needs of constructing household toilets to improve sanitation within the Municipality
Clear all piled up refuse dump sites			23,400.00			23,400.00	This amount is to cater for evacuation of refuse in the Municipality
Acquire land for final waste disposal			16,000.00			16,000.00	This amount is set aside to acquire parcel of land for the final disposal site.
Sanitation Management &Fumigation (Zoomlion Ltd)		212,000.00				212,000.00	This amount is to cater sanitation and fumigation deductions at source.
Organize Public Education on environmental cleanliness	4,200.00					4,200.00	This amount is set aside to organize public education on environmental and cleanliness in the Municipality to reduce sanitation challenges facing the Assembly
Sensitize 25no. communities on hygiene and sanitation	1,500.00					1,500.00	This amount is to organize sensitization programme on hygiene and sanitation in 25 communities
Organize clean up exercise in the Municipality	2,700.00					2,700.00	This amount is set aside to organize clean up exercise at the new market, old market and the polyclinic to reduce sanitation challenges confronting the Assembly.
Financial						-	
Prepare and submit timely financial reports	6,000.00					6,000.00	This amount is set aside to cater for the preparation and <i>timely submission</i> of <i>financial reports</i>
Train budget, Planning, Finance and engineer on financial management				2,117.00		2,117.00	This amount is to cater for training of budget, Planning, Finance and engineer on financial management
Compensation	400,397.50	1,715,100.51	-		-	2,114,498.01	This amount is to cater for allowance, salaries for both casual and mechanized staff
Ex-Gratia	42,000.00					42,000.00	mechanized staff Control of the set aside to cater f

							the payment of Assem Ex-Gratia	bly members
MP's Constituency Common Fund			50,000					
TOTAL	1,361,760.36	2,209,916.47	2,981,493.73	337,270.00	345,000.00	7,235,440.56		

<b>Estimated Financing Surplus</b> /	Deficit - (All In-Flows)
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Objective	In-Flows	Expenditure	Surplus / Deficit	9
00000 Compensation of Employees	0	2,180,058	Dejien	
10202 2. Improve public expenditure management	5,853,549	100,614		
0106 6. Expand opportunities for job creation	0	20,000		
0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,238		
0104 4. Promote selected crop development for food security, export and industry	0	1,393		
0105 5. Promote livestock and poultry development for food security and income	0	700		
0106 6. Promote fisheries development for food security and income	0	0		
<b>0107</b> 7. Improve institutional coordination for agriculture development	20,131	19,800		_
<b>0102</b> 2. Create and sustain an efficient transport system that meets user needs	0	487,141		_
0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
<b>0602</b> 2. Restore spatial/land use planning system in Ghana	0	0		_
<b>5.</b> Promote well structured and integrated urban development	0	7,400		_
<ul> <li>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</li> </ul>	0	611,011		_
9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0		_
<b>50610</b> 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	91,239		
<b>50801</b> 1. Minimize the impact of and develop adequate response strategies to disasters.	0	60,000		
<b>51103</b> 3. Accelerate the provision and improve environmental sanitation	0	459,781		
<b>50101</b> 1. Increase equitable access to and participation in education at all levels	0	510,500		
<b>60104</b> 4. Improve access to quality education for persons with disabilities	0	15,000		
<b>60105</b> 5. Improve management of education service delivery	0	5,650		_
<b>0201</b> 1. Develop and retain human resource capacity at national, regional and district levels	0	26,003		_
<ul> <li>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</li> </ul>	0	391,298		

By Strategic Objective Summary				In GH¢
Dbjective	In-Flows	Expenditure	Surplus / Deficit	%
<b>60401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,728		
60801 1. Progressively expand social protection interventions to cover the poor	0	0		
70201 1. Ensure effective implementation of the Local Government Service Act	0	39,000		_
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,007,337		_
<b>70206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	1,361,760	265,000		—
<b>70402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	918,535		—
70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	12,780		—
71003 3. Increase national capacity to ensure safety of life and property	0	0		_
Grand Total ¢	7,235,441	7,297,206	-61,766	-0.

## 2-year Summary Revenue Generation Performance 2013 / 2014

R	Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected
	tral Administration, Administra				vutu Senya Ea			2010
		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	5	0.00	150,002.50	150,002.50	150,002.50	0.00	100.0	176,897.86
113	Taxes on property	0.00	150,002.50	150,002.50	150,002.50	0.00	100.0	176,897.86
Grants	s	0.00	0.00	0.00	0.00	0.00	#Num!	5,853,549.38
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,853,549.38
Other	revenue	0.00	131,428.00	131,428.00	131,406.00	-22.00	100.0	1,184,862.50
141	Property income [GFS]	0.00	4,385.00	4,385.00	4,385.00	0.00	100.0	228,390.00
142	Sales of goods and services	0.00	20,968.50	20,968.50	20,968.50	0.00	100.0	749,479.50
143	Fines, penalties, and forfeits	0.00	95,200.00	95,200.00	95,103.00	-97.00	99.9	113,650.00
145	Miscellaneous and unidentified revenue	0.00	10,874.50	10,874.50	10,949.50	75.00	100.7	93,343.00
Agri	culture, ,			<u>Av</u>	<u>vutu Senya Ea</u>	st Municipal	-Kasoa	
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	20,130.79
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,130.79
Soci	al Welfare & Community Devel	opment, Social	Welfare,	<u>Av</u>	<u>vutu Senya Ea</u>	st Municipal	-Kasoa	
Grants	s	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
	al Welfare & Community Develo	opment, Comm	unity	<u>Av</u>	vutu Senya Ea	st Municipal	-Kasoa	
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
Urba	an Roads, ,			Av	<u>vutu Senya Ea</u>	st Municipal	-Kasoa	
Grants	S	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
	Grand Total	0.00	281,430.50	281,430.50	281,408.50	-22.00	100.0	7,235,440.53

In GH¢

		SUMMAR	Y OF EXP	ENDITURE		2015 APPRO ARTMENT, A			ND FUNDI	NG SOUR	RCE		(in	GH Cedis)			
		Central GOG	and CF			1 0	F		F	UNDS/	OTHERS			DON	0 R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY		NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	Less NREG , STATUTORY
Multi Sectoral	1,839,835	783,027	2,369,747	4,992,609	340,223	908,456	243,648	1,492,327	0	0	0	0	0	25,567	771,703	797,270	7,297,206
Awutu Senya East Municipal-Kasoa	1,839,835	783,027	2,369,747	4,992,609	340,223	908,456	243,648	1,492,327	0	0	0	0	0	25,567	771,703	797,270	7,297,206
Central Administration	417,074	302,036	1,097,252	1,816,362	340,223	701,538	128,273	1,170,034	0	0	0	0	0	25,567	16,703	42,270	3,028,666
Administration (Assembly Office)	417,074	302,036	1,097,252	1,816,362	340,223	701,538	128,273	1,170,034	0	0	0	0	0	25,567	16,703	42,270	3,028,666
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,500	500,000	510,500	0	5,650	0	5,650	0	0	0	0	0	0	0	0	531,150
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,500	500,000	510,500	0	5,650	0	5,650	0	0	0	0	0	0	0	0	531,150
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	266,259	333,782	249,080	849,121	0	171,475	0	171,475	0	0	0	0	0	0	110,000	110,000	1,130,596
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	266,259	294,056	0	560,315	0	165,725	0	165,725	0	0	0	0	0	0	0	0	726,040
Hospital services	0	39,727	249,080	288,806	0	5,750	0	5,750	0	0	0	0	0	0	110,000	110,000	404,556
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	194,165	19,838	0	214,003	0	5,293	0	5,293	0	0	0	0	0	0	0	0	219,296
	194,165	19,838	0	214,003	0	5,293	0	5,293	0	0	0	0	0	0	0	0	219,296
Physical Planning	64,693	20,000	3,000	87,693	0	0	11,875	11,875	0	0	0	0	0	0	0	0	99,568
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	64,693	20,000	3,000	87,693	0	0	11,875	11,875	0	0	0	0	0	0	0	0	99,568
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	272,497	14,831	4,622	291,951	0	13,000	0	13,000	0	0	0	0	0	0	0	0	304,951
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,062	6,264	0	63,327	0	6,000	0	6,000	0	0	0	0	0	0	0	0	69,327
Community Development	215,435	8,567	4,622	228,624	0	7,000	0	7,000	0	0	0	0	0	0	0	0	235,624
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	126,394	0	132,153	258,547	0	0	0	0	0	0	0	0	0	0	645,000	645,000	903,547
Office of Departmental Head	0	0	132,153	132,153	0	0	0	0	0	0	0	0	0	0	645,000	645,000	777,153
Public Works	126,394	0	0	126,394	0	0	0	0	0	0	0	0	0	0	0	0	126,394
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

11:59:40

		SUMMAR	Y OF EXP	PENDITURE		2015 APPRO ARTMENT,		I IC ITEM ANI	D FUNDI	NG SOUR	CE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	l ( Goods/Servie	Assets	Total IGF S		EUNDS/ ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	61,765	5,000	0	66,765	0	11,500	0	11,500	0	0	0	0	0	0	0	0	78,265
	61,765	5,000	0	66,765	0	11,500	0	11,500	0	0	0	0	0	0	0	0	78,265
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	283,088	60,000	0	343,088	0	0	0	0	0	0	0	0	0	0	0	0	343,088
	283,088	60,000	0	343,088	0	0	0	0	0	0	0	0	0	0	0	0	343,088
Urban Roads	153,899	17,039	383,641	554,579	0	0	103,500	103,500	0	0	0	0	0	0	0	0	658,079
	153,899	17,039	383,641	554,579	0	0	103,500	103,500	0	0	0	0	0	0	0	0	658,079
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

			Am	ount (GH¢)
Institution	01	General Government of Ghana S	ector	
Funding	11001	Central GoG	Total By Funding	417,074
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	20701010	001 — Awutu Senya East Municipal-I — — Office)Central	Kasoa_Central Administration_Administration (Assembly	[
Location Code	0220200	Awutu Senya East Municipal-P	Kasoa	
			Compensation of employees [GFS]	417,074
Objective 00000	0Compe	ensation of Employees	;  ;	417,074
National 00000 Strategy	)00 <b>Comp</b> e	ensation of Employees		417,074
Output 0000	-1 ==		======= <u>Yr.1</u> Yr.2 Yr.3	417,074
Activity 000	0000		0.0 0.0 0.0	417,074
Wages an	d Salaries			417,074
Wages an <b>21</b> 1		blished Position		417,074 417,074
0	110 Estat	blished Position stablished Post		
0	110 Estat		Use of goods and services	417,074
211	110 Estat 2111001 Es		Use of goods and services	417,074 417,074
211 Objective 01020 National 10102	110 Estab 2111001 Es 022. Imp	stablished Post	Use of goods and services	417,074 417,074
211 bjective 01020 National 10102 Strategy	110 Estat 2111001 Es 202   2.2 Imp 202   2.2 End	stablished Post rove public expenditure management courage the further development of the management	arket for bonds and other long-term securities	417,074 417,074
211 Objective 01020	110 Estat 2111001 Es 202   2.2 Imp 202   2.2 End	stablished Post		417,074 417,074
211 Objective 01020 National 10102 Strategy Output 0001	110 Estat 2111001 Es 202   2.2 Imp 202   2.2 End	stablished Post rove public expenditure management courage the further development of the management	arket for bonds and other long-term securities	417,074 417,074
211 Objective 01020 National 10102 Strategy Output 0001 Activity 000	110         Estat           2111001         Es           02                     02                     02                     02                     02                     02                     01                     02                     01                     0010	stablished Post	arket for bonds and other long-term securities	417,074 417,074
211 Objective 01020 National 10102 Strategy Output 0001 Activity 000	110         Estat           2111001         Estat           02         1           02         1           02         2           11         2           11         2           11         2           11         2           11         2           110         2           111	stablished Post	arket for bonds and other long-term securities	417,074 417,074 0 0 0 0 0 0 0 0 0

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

2015

Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	12200	IGF-Retained	Total	By Fun	ding	1,170,034
Function Code	70111	Exec. & leg. Organs (cs)		<u></u>		, -,
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administ	tration_Administration	(Assembly		_l
Organisation		Office)Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
		-	pensation of empl	oyees [G	FS]	340,223
bjective 000000	—'L	ion of Employees				340,223
National 000000 Strategy	0 Compensati	ion of Employees			ـــــرا ـــــــــــــــــــــــــــــــ	340,223
Output 0000	] [		 Yr.1 0	<b>Yr.2</b> 0	Yr.3	340,223
Activity 0000	00		0.0	0.0	0.0	340,223
Wages and	Salaries					292,223
2111	1 Wages an	nd salaries in cash [GFS]				231,764
2	2111102 Monthly	y paid & casual labour				111,764
2	2111106 Limited	Engagements				120,000
2111	2 Wages an	nd salaries in cash [GFS]				60,460
2	2111224 Traditio	onal Authority Allowance				2,400
2	2111225 Commis	ssions				39,660
2	2111238 Overtim	ne Allowance				1,000
2	2111243 Transfe	er Grants				15,000
2	2111249 Respon	nsibility Allowance				2,400
Social Contr	ributions					48,000
2121	0 Actual soc	cial contributions [GFS]				48,000
2	2121001 13% SS	SF Contribution				6,000
2	2121002 Gratuity	/				42,000
			Use of goods a	nd servi	ces	627,838
bjective 010202	2. Improve j	public expenditure management			 	20,000
National 102020	2 2.2. Introdu	uce budget preparation and execution reforms			- <b></b>	20,000
Strategy Output 0001	Transfers fre		Yr.1	Yr.2	Yr.3	20,000 20,000
					L	
Activity 0000	13 Payment o	of Outstanding Commitments	1.0	1.0	1.0	20,000
		of Outstanding Commitments	1.0	1.0	1.0	
Use of good	Is and services	-	1.0	1.0	1.0	20,000
Use of good 2210	ls and services	- Office Supplies	1.0	1.0	1.0	20,000 20,000
Use of good 2210	Is and services In Materials 2210102 Office F	- Office Supplies Facilities, Supplies & Accessories	1.0	1.0	1.0	20,000 20,000
Use of good 2210 2	Is and services In Materials 2210102 Office F	- Office Supplies	1.0	1.0	1.0	20,000 20,000 20,000
Use of good 2210 2 bjective 070201 National 2060110	Is and services M Materials - 2210102 Office F 11. Ensure en 11.	- Office Supplies Facilities, Supplies & Accessories ffective implementation of the Local Government Service Act on the development of capacity of the actors in the sector include				20,000 20,000 20,000 20,000
Use of good 2210 2210 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Is and services M Materials - 2210102 Office F 11. Ensure et 6 1.1.6 Promo	- Office Supplies Facilities, Supplies & Accessories ffective implementation of the Local Government Service Act	ding human resource capa ====Yr.1	<i>city</i>	1.0	
Use of good 2210 2 bbjective 070201 National 2060111 Strategy	Is and services Materials - 2210102 Office F 11. Ensure et 6   1.16 Promo 1.6 Promo 1.16 Promo	- Office Supplies Facilities, Supplies & Accessories ffective implementation of the Local Government Service Act onte the development of capacity of the actors in the sector include the mean sector include	ding human resource capa	city		20,000 20,000 20,000 20,000 16,000 16,000
Use of good 2210 2 bbjective 070201 National 206011 Strategy Output 0001 Activity 0000	Is and services Materials - 2210102 Office F 11. Ensure et 6   1.16 Promo 1.6 Promo 1.16 Promo	- Office Supplies -acilities, Supplies & Accessories ffective implementation of the Local Government Service Act te the development of capacity of the actors in the sector includ	ding human resource capa = == =Yr.1 1	<i>city</i> Yr.2 1	Yr.3	20,000 20,000 20,000 16,000 16,000 16,000
Use of good 2210 2 bbjective 070201 National 206011 Strategy Output 0001 Activity 0000	Is and services Materials Materials Control Materials Ma	- Office Supplies -acilities, Supplies & Accessories ffective implementation of the Local Government Service Act te the development of capacity of the actors in the sector includ	ding human resource capa = == =Yr.1 1	<i>city</i> Yr.2 1	Yr.3	20,000 20,000 20,000 16,000 16,000 16,000
Use of good 2210 2 bbjective 070201 National 2060110 Strategy Output 0001 Activity 0000 Use of good 2210	Is and services Materials Materials Control Materials Ma	- Office Supplies Facilities, Supplies & Accessories ffective implementation of the Local Government Service Act the development of capacity of the actors in the sector inclus Capacity of the Assembly enhanced by December 2015 Ind Accommodation for official Guest - Office Supplies	ding human resource capa = == =Yr.1 1	<i>city</i> Yr.2 1	Yr.3	20,000 20,000 20,000 16,000 16,000 16,000
Use of good 2210 2 bbjective 070201 National 2060110 Strategy Output 0001 Activity 0000 Use of good 2210	Is and services Materials - 2210102 Office F 11. Ensure en 6   1.16 Promo 1.6 Promo	- Office Supplies - Office Supplies & Accessories ffective implementation of the Local Government Service Act the the development of capacity of the actors in the sector includ	ding human resource capa = == =Yr.1 1	<i>city</i> Yr.2 1	Yr.3	20,000 20,000 20,000 16,000 16,000 16,000 16,000 6,000
Use of good 2210 2 bjective 070201 National 2060110 Strategy Output 0001 Activity 0000 Use of good 2210 2	Is and services Materials - 2210102 Office F 11. Ensure en- 11. Ensure en- 11. Ensure en- 11. Ensure en- 11. Ensure en- 11. Ensure en- 12. Ensure en- 12. Ensure en- 13. Ensure en- 14. Ensure en- 14. Ensure en- 15. Travel -	- Office Supplies - Office Supplies & Accessories ffective implementation of the Local Government Service Act the the development of capacity of the actors in the sector includ	ding human resource capa = == =Yr.1 1	<i>city</i> Yr.2 1	Yr.3	20,000 20,000 20,000 16,000 16,000 16,000 6,000 6,000
Use of good 2210 2 bjective 070201 National 2060111 Strategy Dutput 0001 Activity 0000 Use of good 2210 2 2210 2	Is and services Materials - 2210102 Office F 	- Office Supplies - Office Supplies & Accessories ffective implementation of the Local Government Service Act the development of capacity of the actors in the sector includ	ding human resource capa = = = Yr.1 1 1.0	city Yr.2 1 1.0	Yr.3	
Use of good 2210 2 bjective 070201 National 2060111 Strategy Dutput 0001 Activity 0000 Use of good 2210 2 2210 2	Is and services Materials - 2210102 Office F 2210102 Office F 11. Ensure et 6   1.16 Promo 6   1.16 Promo 7 The Human 102 Feeding at 102 Feeding at 102 Feeding at 103 Atterials - 2210113 Feeding 105 Travel - Tr 2210513 Local H 103 Integrate at 104 Integrate at 105	- Office Supplies - Office Supplies & Accessories ffective implementation of the Local Government Service Act the development of capacity of the actors in the sector includ Capacity of the Assembly enhanced by December 2015 - Office Supplies g Cost ransport Hotel Accommodation	ding human resource capa	city Yr.2 1 1.0	Yr.3 = 1 1.0	20,000 20,000 20,000 16,000 16,000 16,000 16,000 6,000 10,000

tput 0001	E, ORGANISATION, SOURCE OF FUND AND Effective and efficient utilization of IGF to improve service delivery by 15% by	Yr.1	Yr.2	Yr.3	FA4 64
tput 0001	December 2015	1	1	1	591,83
ctivity 000001	Travelling & Transport	1.0	1.0	1.0	6,80
Use of goods a					6,80
22105	Travel - Transport				6,80
	10511 Local travel cost				6,80
ctivity 000003	Running cost of official vehicle	1.0	1.0	1.0	130,00
Use of goods a					130,00
22105	Travel - Transport				130,00
	10505 Running Cost - Official Vehicles				130,00
ctivity 000004	Maintenance of official vehicle	1.0	1.0	1.0	15,16
Use of goods a	and services				15,16
22105	Travel - Transport				15,16
	10502 Maintenance & Repairs - Official Vehicles				15,10
ctivity 000005	Night Allowance	1.0	1.0	1.0	9,50
Use of goods a	and services				9,50
22105	Travel - Transport				9,50
22 <sup>2</sup>	10510 Night allowances				9,5
ctivity 000006	Other Travelling & Transport	1.0	1.0	1.0	6,0
Use of goods a	and services				6,0
22105	Travel - Transport				6,0
	10509 Other Travel & Transportation				6,0
ctivity 000007	Maintenance and runnning cost of Sanitation vehicle	1.0	1.0	1.0	14,9
Use of goods a	and services				14,9
22105	Travel - Transport				14,9
	10502 Maintenance & Repairs - Official Vehicles				14,9
ctivity 000008	· · · · · · · · · · · · · · · · · · ·	1.0	1.0	1.0	9,5
<u>iocoo</u>					
Use of goods a					9,5
22102	Utilities 10201 Electricity charges				9,5
		1.0	1.0	1.0	9,5
ctivity 000009		1.0	1.0	1.0	4,0
Use of goods a					4,0
22102	Utilities				4,0
	10202 Water				4,0
ctivity 000010	Postal Charges	1.0	1.0	1.0	5
Use of goods a	and services				5
22102	Utilities				5
	10204 Postal Charges				5
ctivity 000011	Telephone Charges	1.0	1.0	1.0	3,00
Use of goods a	and services				3,0
22102	Utilities				3,0
22	10203 Telecommunications				3,0
ctivity 000012	Office Facilities	1.0	1.0	1.0	15,0
Use of goods a	and services				15,0
22101	Materials - Office Supplies				15,0
	10111 Other Office Materials and Consumables				15,0
ctivity 000013	Stationery	1.0	1.0	1.0	20,0

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

-,	
	2015

		ORGANISATION, SOURCE OF FU	JIND AND PRIORIT	Y,	201	
Use o	of goods and					20,000
	22101	Materials - Office Supplies				20,000
	22101	01 Printed Material & Stationery				20,000
Activity	000014	Printing and Publication	1.0	1.0	1.0	15,000
Use d	of goods and	I services				15,000
	22101	Materials - Office Supplies				15,000
	22101	01 Printed Material & Stationery				15,000
Activity	000015	Accomodation and Rentals	1.0	1.0	1.0	6,000
	<u></u>	-				
Use o	of goods and	l services Rentals				6,00
	22104					6,00
	-	01 Office Accommodations				6,00
Activity	000016	Equipment and Rentals	1.0	1.0	1.0	2,000
Use o	of goods and	services				2,000
	22104	Rentals				2,00
	22104	03 Rental of Office Equipment				2,00
Activity	000017	Training and Workshops	1.0	1.0	1.0	35,00
	of goods and	services				35,00
0360	22107	Training - Seminars - Conferences				•
		1 raining - Seminars - Conferences				35,000
Activity	-	U9 Allowances		1.0	1.0	35,00
Activity	000018		1.0	1.0	1.0	75
Use o	of goods and	l services				75
	22101	Materials - Office Supplies				75
	22101	15 Textbooks & Library Books				75
Activity	000019	Bank Charges	1.0	1.0	1.0	3,50
Use o	of goods and	services				3,500
	22111	Other Charges - Fees				3,50
		01 Bank Charges				3,50
	000020	Maintenance of Office Equipment	1.0	1.0	1.0	
Activity	000020		1.0	1.0	1.0	10,00
Use o	of goods and	l services				10,000
	22106	Repairs - Maintenance				10,00
	22106	05 Maintenance of Machinery & Plant				10,00
Activity	000021	Maintenance of Office Furniture / Fittings	1.0	1.0	1.0	10,00
Use	of goods and	services				10,00
	22106	Repairs - Maintenance				10,00
		04 Maintenance of Furniture & Fixtures				10,00
Activity	000022	Maintenance of Assembly Building	1.0	1.0	1.0	3,50
Use o	of goods and					3,50
	22106	Repairs - Maintenance				3,50
		03 Repairs of Office Buildings				3,50
Activity	000024	Maintenance of Street Lights	1.0	1.0	1.0	10,00
Use	of goods and	l services				10,000
2000	22106	Repairs - Maintenance				10,00
		17 Street Lights/Traffic Lights				
A - 41 - 11		Entertaiment	1.0	4.0		10,00
Activity	000025		1.0	1.0	1.0	6,00
Use o	of goods and	services				6,00
Use o	of goods and <b>22107</b>	I services Training - Seminars - Conferences				6,00 6,00

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2015 000026 Protocol 1.0 Activity 1.0 1.0 5,000 Use of goods and services 5,000 22109 Special Services 5,000 2210901 Service of the State Protocol 5,000 000031 Public Education / Literacy Activity 1.0 1.0 15,000 1.0 Use of goods and services 15,000 22107 Training - Seminars - Conferences 15,000 2210711 Public Education & Sensitization 15,000 Activity 000032 Revenue Campaign 1.0 1.0 1.0 5,000 Use of goods and services 5,000 22107 Training - Seminars - Conferences 5,000 2210711 Public Education & Sensitization 5,000 000033 Culture Programme 10 1.0 Activity 1.0 1,500 Use of goods and services 1,500 22101 Materials - Office Supplies 1,500 2210118 Sports, Recreational & Cultural Materials 1,500 000034 Traditional Authority Activity 1.0 1.0 6,000 1.0 Use of goods and services 6,000 22106 Repairs - Maintenance 6,000 2210614 Traditional Authority Property 6,000 Activity 000036 Assembly Meetings 1.0 1.0 1.0 22,000 Use of goods and services 22,000 22109 Special Services 22,000 2210905 Assembly Members Sittings All 22,000 Activity 000038 Value Books 1.0 1.0 1.0 50,000 Use of goods and services 50,000 Materials - Office Supplies 22101 50,000 2210110 Specialised Stock 50,000 000039 Schools/Nurseries Activity 10 10 1.0 5,000 Use of goods and services 5,000 22101 Materials - Office Supplies 5,000 2210117 Teaching & Learning Materials 5,000 Activity 000040 Ceremonial Functions 1.0 1.0 1.0 7,000 Use of goods and services 7.000 Special Services 22109 7.000 2210902 Official Celebrations 7,000 000041 Protective Uniform & Clothing 1.0 1.0 Activity 3,000 1.0 Use of goods and services 3,000 22101 Materials - Office Supplies 3,000 2210112 Uniform and Protective Clothing 3,000 000042 Publication & Adverts Activity 1.0 1.0 1.0 10,000 Use of goods and services 10,000 Training - Seminars - Conferences 22107 10,000 2210706 Library & Subscription 10,000 000043 Data Collection 1.0 1.0 Activity 1.0 10,000

Use of goods and services

22108 Consulting Services

10,000

10,000

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

DJLA	CTIVE, ORGANISATION, SOURCE OF FU		,	20	
ctivity	2210802     External Consultants Fees       000046     Upkeep of Residency	1.0	1.0	1.0	10,00 <i>6,00</i>
cuvity		1.0	1.0	1.0	
Use o	of goods and services				6,00
	22109 Special Services				6,00
	2210901 Service of the State Protocol				6,00
ctivity	000049 Promotion of Sports	1.0	1.0	1.0	1,40
	of goods and services				1,40
0360	22101 Materials - Office Supplies				1,40
	2210118 Sports, Recreational & Cultural Materials				1,40
ctivity	000051 ICT training for staff	1.0	1.0	1.0	5,00
Use o	of goods and services				5,00
	22107 Training - Seminars - Conferences				5,00
	2210710 Staff Development				5,00
ctivity	000057 Independence Celebration	1.0	1.0	1.0	7,00
Use o	of goods and services				7,00
	22109 Special Services				7,00
	2210902 Official Celebrations				7,00
ctivity	000058 Other General Expenses	1.0	1.0	1.0	17,00
llse o	of goods and services				17,00
0000	22109 Special Services				17,00
	2210909 Operational Enhancement Expenses				17,00
ctivity	000059 Task Force Operation	1.0	1.0	1.0	5,00
				·	
Use o	of goods and services				5,00
	22101 Materials - Office Supplies				5,00
	2210114 Rations				5,00
ctivity	000060 Water	1.0	1.0	1.0	2,87
Use of	of goods and services				2,87
	22102 Utilities				2,87
	2210202 Water				2,87
ctivity	000061 Electricity	1.0	1.0	1.0	7,50
Use of	of goods and services				7,50
	22102 Utilities				7,50
	2210201 Electricity charges				7,50
ctivity	000063 Furniture	1.0	1.0	1.0	6,00
<u></u>	for the section of th				
Use of	of goods and services				6,00
	22101 Materials - Office Supplies				6,00
	2210102 Office Facilities, Supplies & Accessories 000068 Slaughter Slabs	4.0	4.0		6,00
ctivity	000068 Slaughter Slabs	1.0	1.0	1.0	3,45
Use o	of goods and services				3,45
	22101 Materials - Office Supplies				3,45
	2210108 Construction Material				3,45
ctivity	000069 Farmers Day	1.0	1.0	1.0	5,00
Use o	of goods and services				5,00
USE OI	22109 Special Services				5,00
	2210902 Official Celebrations				5,00 5,00
ctivity	000071 Valuation of Property	1.0	1.0	1.0	3,00
Suvity		1.0	1.0	i.u	
	of goods and services				2.0

Use of goods and services

3,000

	22109	Special Services				3,00
	2210	908 Property Valuation Expenses				3,00
Activity	000072	Office Equipment	1.0	1.0	1.0	7,50
Use	of goods ar	nd services				7,50
	22101	Materials - Office Supplies				7,50
	2210	111 Other Office Materials and Consumables				7,50
Activity	000074	Security / Others	1.0	1.0	1.0	11,50
User	of goods ar	nd services				11,50
0000	22101	Materials - Office Supplies				6,00
		114 Rations				6,00
	22102	Utilities				5,50
	2210	206 Armed Guard and Security				5,50
Activity	000080	Urban / Area Councils	1.0	1.0	1.0	8,00
Use	of goods ar	nd services				8,00
	22107	Training - Seminars - Conferences				8,00
	2210	711 Public Education & Sensitization				8,00
Activity	000088	T & T ( Assembly Members )	1.0	1.0	1.0	5,00
Use	of goods ar	nd services				5,00
	22105	Travel - Transport				5,00
	2210	1509 Other Travel & Transportation				5,0
Activity	000089	Sub-Committee Meetings	1.0	1.0	1.0	15,00
						15,00
Use	of goods ar	nd services				15,00
Use o	of goods ar 22109	nd services Special Services				
Use	22109					15,00
Use o	22109	Special Services	Social be	nefits [G	FS]	15,00
	22109 2210	Special Services		-	FS] [	15,00 15,00 9,50
bjective {	<b>22109</b> <b>2210</b> 070203	Special Services 1904 Assembly Members Special Allow	ipatory process at	all levels		15,00 15,00 9,50 9,50 9,50
bjective ( National f trategy	<b>22109</b> <b>2210</b> 070203	Special Services 904 Assembly Members Special Allow 3. Integrate and institutionalize district level planning and budgeting through particip	ipatory process at a and management Yr.1	all levels of resources Yr.2		15,00 15,00 9,50 9,50 9,50 9,50 9,50
bjective ( National f trategy	22109 2210 070203	Special Services         904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         3.3 Establish participatory and consultative systems for policymaking, regulation         Establish participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by	ipatory process at a	all levels of resources		15,00 15,00 9,50 9,50 9,50 9,50 9,50
bjective National trategy Dutput Activity	22109 2210 070203 7040303 0001] 000028	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         3.3 Establish participatory and consultative systems for policymaking, regulation	patory process at a non-management no	all levels of resources Yr.2 1	Yr.3	15,00 15,00 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50
bjective National Strategy Dutput Activity	22109 2210 070203 7040303 0001] 00001] 000028 loyer social	Special Services         1904 Assembly Members Special Allow         13. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         13.3 Establish participatory and consultative systems for policymaking, regulation         14.5 Establish participatory and consultative systems for policymaking, regulation         15.6 Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015         15.6 Establish December 2015         15.6 Establish December 2015	patory process at a non-management no	all levels of resources Yr.2 1	Yr.3	15,00 15,00 9,50 9,50 9,50 9,50 9,50 9,50 8,00 8,00
bjective National Strategy Dutput Activity	22109 2210 070203 7040303 0001 000028 loyer social 27311	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         3.3 Establish participatory and consultative systems for policymaking, regulation	patory process at a non-management no	all levels of resources Yr.2 1	Yr.3	15,00 15,00 9,50 9,50 9,50 9,50 9,50 9,50 9,50 8,00 8,00 8,00 8,00
bjective lational trategy Dutput Activity	22109 2210 070203 7040303 0001 000028 loyer social 27311	Special Services         1904 Assembly Members Special Allow         13. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         13.3 Establish participatory and consultative systems for policymaking, regulation         14.5 Establish participatory and consultative systems for policymaking, regulation         15.6 Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015         15.6 Establish December 2015         15.6 Establish December 2015	patory process at a non-management no	all levels of resources Yr.2 1	Yr.3	15,00 15,0 9,50 9,50 9,50 9,50 9,50 9,50 8,00 8,00 8,00 8,00 8,00
bjective k National f trategy D Dutput k Activity Empl Activity	22109 2210 070203 7040303 0001 00001 000028 loyer social 27311 2731 2731 2731	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Staff Welfare         benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees	ipatory process at a second se	all levels of resources Yr.2 1 1.0	Yr.3 [ 1.0]	15,00 15,00 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 1,50 8,00 8,00 8,00 1,50
bjective k lational f trategy D Dutput k Activity Empl Activity	22109 2210 070203 7040303 0001 1 000028 loyer social 27311 2731 2731 2731 2731 000035	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation	ipatory process at a second se	all levels of resources Yr.2 1 1.0	Yr.3 [ 1.0]	15,00 15,00 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 1,50 1,50
bjective k National f trategy D Dutput k Activity Empl Activity	22109 2210 070203 7040303 0001 1 000028 10yer social 27311 2731 000035 10yer social 27311	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Staff Welfare         benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees	ipatory process at a second se	all levels of resources Yr.2 1 1.0	Yr.3 [ 1.0]	15,00 15,00 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 1,50 1,50 1,50
bjective k National f Strategy D Dutput k Activity Empl Activity	22109 2210 070203 7040303 0001 1 000028 10yer social 27311 2731 000035 10yer social 27311	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation         3.3 Establish participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Staff Welfare         benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees         benefits         Employer Social Benefits - Cash	and management          Yr.1         1         1.0	all levels of resources Yr.2 1 1.0	Yr.3 1.0	15,00 15,0 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 1,50 1,50 1,50 1,50 1,50
bjective k National E Strategy Dutput k Activity Empl Activity Empl	22109 2210 070203 7040303 0001 1 000028 10yer social 27311 2731 000035 10yer social 27311 2731 2731	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation         3.3 Establish participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Staff Welfare         benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees         benefits         Employer Social Benefits - Cash	ipatory process at a nanagement Yr.1 1 1.0 1.0	all levels of resources Yr.2 1.0 1.0	Yr.3 1.0	15,00 15,00 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 1,50 1,50 1,50 1,50 1,50 1,50 1,50
bjective k National E Strategy Dutput A Activity Empl Activity Empl bjective k	22109 2210 070203 7040303 0001 000028 loyer social 27311 2731 000035 loyer social 27311 2731 2731	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation         2.3 Establish participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Staff Welfare         benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees         benefits         Employer Social Benefits - Cash         103 Refund of Medical Expenses	ipatory process at a nanagement and management Yr.1 1 1.0 1.0 1.0 Other ipatory process at a	all levels of resources Yr.2 1 1.0 1.0	Yr.3       1       1.0       1.0	$ \begin{array}{c} 15,00\\ 15,00\\ \hline 15,00\\ \hline 9,50\\ \hline 1,50\\ \hline 1,50\\ \hline 1,50\\ \hline 64,20\\ \hline \hline 64,20\\ \hline \hline 0,50\\ \hline$
bjective k National E Strategy Dutput k Activity Empl Activity Empl bjective k National E	22109 2210 070203 7040303 0001 000028 loyer social 27311 2731 000035 loyer social 27311 2731 2731	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Staff Welfare         benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees         benefits         Employer Social Benefits - Cash         103 Refund of Medical Fees         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation         3.3 Establish participatory and consultative systems for policymaking, regulation         Base and efficient utilization of IGF to improve service delivery by 15% by	ipatory process at a and management          and management         Yr.1         1         1.0         1.0         0         0         0         0         0         0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         Yr.1	all levels of resources Yr.2 1 1.0 1.0 1.0	Yr.3       1       1.0       1.0	15,00 15,00 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 9,50 1,50
bjective { Vational [ Strategy - Dutput [ Activity Empl Activity Empl bjective { Vational [ Strategy -	22109 2210 070203 7040303 0001 1 000028 loyer social 27311 2731 27311 27311 27311 27311 27311 27311 27311	Special Services         1904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particle         3.3 Establish participatory and consultative systems for policymaking, regulation	ipatory process at a and management          and management         Yr.1         1         1.0         1.0         0         1.0         1.0	all levels of resources Yr.2 1 1.0 1.0 1.0	Yr.3       1       1.0       1.0	$ \begin{array}{c} 15,00\\ 15,00\\ 15,00\\ \hline 9,50\\$
bjective k National Strategy Dutput k Activity Empl Activity Empl bjective k National Strategy Dutput k	22109 2210 2210 070203 7040303 0001 1 000028 10yer social 27311 2731 1000035 10yer social 27311 2731 070203 107020 107020 107020 107020 107020 107020 107020 107020 107020 107020 107020 107020 107020 107020 107020 107	Special Services         904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particly         3.3 Establish participatory and consultative systems for policymaking, regulation         Fffective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Staff Welfare         benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees         benefits         Imployer Social Benefits - Cash         103 Refund of Medical Fees         3. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         3. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Contribution to NALAG	ipatory process at and management          and management         Yr.1         1         1.0         1.0         1.0         1.0         1.0         Yr.1         Indicatory process at and management         Yr.1         Yr.1         1	all levels of resources Yr.2 1 1.0 1.0 1.0 ner exper all levels of resources Yr.2 1	Yr.3       1       1.0 <td><math display="block"> \begin{array}{c} 15,00\\ 15,00\\ \hline 15,00\\ \hline 9,50\\ \hline 9,50\\</math></td>	$ \begin{array}{c} 15,00\\ 15,00\\ \hline 15,00\\ \hline 9,50\\ \hline 9,50\\$
bjective k National Strategy Dutput k Activity Empl Activity Empl bjective k National Strategy Dutput k	22109 2210 070203 7040303 0001 1 000028 loyer social 27311 2731 27311 2731 000035 loyer social 27311 2731 070203 0001 1 070203 0001 1 000029 ellaneous o	Special Services         904 Assembly Members Special Allow         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Image: Staff Welfare         Image: benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees         benefits         Employer Social Benefits - Cash         103 Refund of Medical Expenses         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and institutionalize district level planning and budgeting through particly         I. Integrate and officient utilization of IGF to improve service delivery by 15% by         December 2015	ipatory process at and management          and management         Yr.1         1         1.0         1.0         1.0         1.0         1.0         Yr.1         Indicatory process at and management         Yr.1         Yr.1         1	all levels of resources Yr.2 1 1.0 1.0 1.0 ner exper all levels of resources Yr.2 1	Yr.3       1       1.0 <td><math display="block"> \begin{array}{c} 15,00\\ 15,00\\ \hline 9,50\\ </math></td>	$ \begin{array}{c} 15,00\\ 15,00\\ \hline 9,50\\ $
bjective k National Strategy Dutput k Activity Empl Activity Empl bjective k National Strategy Dutput k	22109 2210 070203 7040303 0001 1 000028 10yer social 27311 2731 27311 27311 27311 27311 27311 2731 000035 10yer social 27311 2731 2731 2731 2731 2731 2731 273	Special Services         904 Assembly Members Special Allow         3. Integrate and institutionalize district level planning and budgeting through particly         3.3 Establish participatory and consultative systems for policymaking, regulation         Fffective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Staff Welfare         benefits         Employer Social Benefits - Cash         102 Staff Welfare Expenses         Refund of Medical Fees         benefits         Imployer Social Benefits - Cash         103 Refund of Medical Fees         3. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         3. Integrate and institutionalize district level planning and budgeting through participatory and consultative systems for policymaking, regulation         Effective and efficient utilization of IGF to improve service delivery by 15% by         December 2015         Contribution to NALAG	ipatory process at and management          and management         Yr.1         1         1.0         1.0         1.0         1.0         1.0         Yr.1         Indicatory process at and management         Yr.1         Yr.1         1	all levels of resources Yr.2 1 1.0 1.0 1.0 ner exper all levels of resources Yr.2 1	Yr.3       1       1.0 <td><math display="block"> \begin{array}{c} 15,00\\ 15,00\\ \hline 15,00\\ \hline 9,50\\ \hline 9,50\\</math></td>	$ \begin{array}{c} 15,00\\ 15,00\\ \hline 15,00\\ \hline 9,50\\ \hline 9,50\\$

	E, ORGANISATION, SOURCE OF FUND AND		11,	20	15
	other expense				20,000
28210	General Expenses				20,000
	21002 Professional fees				20,000
Activity 00004	Acquisition of Land	1.0	1.0	1.0	9,200
	other expense				9,200
28210	General Expenses				9,200
	21006 Other Charges				9,200
Activity 00004	Sector Sponsorship	1.0	1.0	1.0	15,000
Miscellaneous	other expense				15,000
28210	General Expenses				15,000
28	21012 Scholarship/Awards				15,000
Activity 00005	Donations	1.0	1.0	1.0	9,000
Miscellaneous	other expense				9,000
28210	General Expenses				9,000
28	21009 Donations				9,000
Activity 00007	SIF / UPRP Counterpart	1.0	1.0	1.0	10,000
Miscellaneous	other expense				10,000
28210	General Expenses				10,000
28	21006 Other Charges				10,000
		Non Fina	ncial Ass	ets	128,273
ojective 050608	□   <b>8.</b> Promote resilient urban infrastructure development, maintenance and provision _	of basic services		 	58,07
ational 5060806	8.6 Maintain and improve existing community facilities and services				58,07
Dutput 0001	Image: Image and the second	Yr.1	Yr.2	Yr.3	58,07
Activity 00000	Provide assistance to community initiated projects	1.0	1.0	1.0	58,075
Fixed Assets					58,075
31122	Other machinery - equipment				58,07
31	12207 Other Assets				58,07
ojective 070203	$^{-1}$ ]3. Integrate and institutionalize district level planning and budgeting through partic	cipatory process at	all levels		70,198
lational 7040303 trategy	3.3 Establish participatory and consultative systems for policymaking, regulation	on and management	of resources		70,19
Dutput 0001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015	Yr.1	Yr.2	Yr.3	70,198
Activity 00002	_ <u> </u>	1	1	1	70,198
				·	
Fixed Assets					70,19
31113	Other structures				70,198
	11304 Markets				42,11
31	11305 Car/Lorry Park				28,079

2015

50,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding Function Code	12602 70111	CF (MP) Total By Funding Exec. & leg. Organs (cs)	<i>9g</i> 50,000
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administration_Administration (Assembly Office)Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	
		Non Financial Assets	50,000

Objective 050610	tional 5061001   10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the				
National 5061001 Strategy					
Output 0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	50,000
Activity 000002	Support for communities -MP	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31122	Other machinery - equipment				50,000

3112205 Other Capital Expenditure

2015

	01	General Government of Ghana Sector				ount (GH¢)
Funding	12603	CF (Assembly)	Total	By Fun	ding	1,349,288
Function Code	70111	Exec. & leg. Organs (cs)		<u>by I and</u>		.,,
Organisation	2070101001	Awutu Senya East Municipal-Kasoa_Central Administr	ation_Administration (	Assembly		
	L	_Office)Central				
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
			Use of goods a	nd servi	ces	233,614
bjective 010202	2. Improve p	ublic expenditure management				64,114
National 1020202 Strategy	2.2. Introdu	ce budget preparation and execution reforms				64,114
Output 0001	Transfers fro		Yr.1	Yr.2	Yr.3	64,114
Activity 00001	3 Payment of	f Outstanding Commitments	1.0	1.0	1.0	64,114
Use of goods	and services					64,114
22101	Materials -	Office Supplies				64,114
22	210102 Office Fa	acilities, Supplies & Accessories				64,114
bjective 050610	10. Create an	n enabling environment that will ensure the development of the p	ootential of rural areas		; 	15,000
National 5061005	10.5 Encoura	age development partners to channel royalties into socio-econor	mic and infrastructure de	velopment	- <u> </u>	
Strategy Output 0002	Promote LED		=== Yr.1	Yr.2	 Yr.3	<u>15,000</u>
		ED in the Municipality	<u> </u>		i	
Activity 00000		ed in the municipality	1.0	1.0	1.0	15,000
-	and services					15,000
22107 22	7 I raining - S 210709 Allowand	Seminars - Conferences ces				15,000 15,000
bjective 070203		and institutionalize district level planning and budgeting through	participatory process at	all levels	 	74,500
National 7040303	3.3 Establi	ish participatory and consultative systems for policymaking, reg	ulation and management	of resources	s ]	74,500
Strategy Output 0001	Effective and December 20	a efficient utilization of IGF to improve service delivery by 15% by		Yr.2	Yr.3	74,500 74,500
Activity 00000		ce of official vehicle	<u>1</u> 1.0	1	<u> </u>	32,000
•	and services					32,000
22105		ansport ance & Repairs - Official Vehicles				32,000
Activity 00003		•	1.0	1.0	1.0	32,000 20,000
-	and services	1-i				20,000
22106		Maintenance				20,000
		nal Authority Property Il Functions	4.0	1.0	4.0	20,000
Activity 00004			1.0	1.0	1.0	15,000
	and services					15,000
22109	•					15,000
	210902 Official (		4.0	4.0		15,000
	13 Data Collec	2001	1.0	1.0	1.0	5,000
Activity 00004						5,000
Activity 00004	and services				1	
Activity 00004 Use of goods 22108	B Consulting					5,000
Activity 00004 Use of goods 22108 22	Consulting 210803 Other Co	onsultancy Expenses				5,000 5,000
Activity 00004 Use of goods 22108	Consulting 210803 Other Co	onsultancy Expenses	1.0	1.0	1.0	

22102 Utilities 2210206 Armed Guard and Security				2,500 2,500
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource	management		 	
National 7020602   6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,00
				10,00
Output <u>0001</u>   Capacity of DA enhanced to administer and implement projects and programmes I Dec 2015	by Yr.1	Yr.2 1	Yr.3   1	10,00
Activity 000004 Renting of Zonal Council Officers	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22104 Rentals				10,00
2210401 Office Accommodations				10,00
bjective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountabl	e, efficient, timely, e	ffective	 	60,00
National 7040202 2.2 Develop human resource development policy for the public sector		·	·  :	
	=			20,00
Output 0001 Capacity of staff strengthened for effective administrtion by December 2015	Yr.1	Yr.2	Yr.3	20,00
Activity 000001 Support capacity building programmes of Assembly	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22107 Training - Seminars - Conferences				10,00
2210710 Staff Development				10,00
Activity 000002 Preparation of MTDP	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           National         7040205         2.5 Provide conducive working environment for civil servants				10,00
				40,00
Output 0002 Conginial working environment and administrative structures provided for staff ar public	d Yr.1	Yr.2	Yr.3	40,00
Activity 000003 Rent for office accommodation .	1.0	1.0	1.0	32,00
Use of goods and services				32,00
22104 Rentals				32,00
2210401 Office Accommodations				32,00
Activity 000010 Rent of residential accommodation	1.0	1.0	1.0	8,00
Use of goods and services				8,00
22104 Rentals				8,00
2210402 Residential Accommodations				8,00
bjective 070404 Deepen on-going institutionalization and internalization of policy formulation, p	blanning, and M&E s	ystem at all l	evels	10,00
National         7040404         4.4.         Strengthen M&E capacity and coordination at all levels			· <b>—</b> –),——	
Strategy	 Yr.1	Yr.2	Yr.3	$=$ $\frac{10,00}{10,00}$
Output 0001   M&E Capacity of staff strengthened by December 2015	11.1	¥Г.2	11.5	10,00
Activity 000001 provide support for Monitoring and evaluation of projects	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22101 Materials - Office Supplies				2,60
2210101 Printed Material & Stationery 2210106 Oils and Lubricants				1,00 1,60
22105 Travel - Transport				7,40
2210505 Running Cost - Official Vehicles				2,00
2210512 Mileage Allowance				5,40
	Otl	ner expe	nse	68,42
bjective 070203 13. Integrate and institutionalize district level planning and budgeting through parti	cipatory process at	all levels		

	E, ORGANISATION, SOURCE OF FUND ANI				)15
National 7040303 Strategy	-	-	of resources	5   <u>,</u> _	68,422
Dutput 0001	Effective and efficient utilization of IGF to improve service delivery by 15% by	Yr.1	Yr.2	Yr.3	68,422
	December 2015	1	1	1	
Activity 000045	Acquisition of Land	1.0	1.0	1.0	16,000
Miscellaneous	other expense				16,000
28210	General Expenses				16,000
282	21006 Other Charges				16,000
Activity 000048	Sponsorship	1.0	1.0	1.0	32,422
Miscellaneous	other evoence				32,422
28210	General Expenses				32,422
	21012 Scholarship/Awards				32,422
Activity 000075	SIF / UPRP Counterpart	1.0	1.0	1.0	20,000
NA:					
Miscellaneous	-				20,000
28210 282	General Expenses 21006 Other Charges				20,000 20,000
202		Non Fina	naial Aas		
	1. Provide adequate and reliable power to meet the needs of Ghanaians and for ex				1,047,252
bjective 050501				<u> </u> ;	50,000
National 5050106 Strategy	1.6 Increase access to modern forms of energy to the poor and vulnerable espectextension of national electricity grid	cially in the rural are	as through t	he	50,00
Output 0002	Electricity supply extended to 3No. Communitiesby December 2015	Yr.1	Yr.2	Yr.3	======================================
Activity 000001	Extend electricity to 3No. Communikties under the SHEP programme	1.0	1.0	1.0	35,000
Fixed Assets					35,000
31131	Infrastructure assets				35,000
	3101 Electrical Networks				35,000
Activity 000002	Rehabilitate streetlight in 6No. Communitties	1.0	1.0	1.0	15,00
Fixed Assets					15,000
31131	Infrastructure assets				15,000
	3101 Electrical Networks				15,000
bjective 050608	<b>1</b> 8. Promote resilient urban infrastructure development, maintenance and provision	of basic services		;	545,46
National 5060806	8.6 Maintain and improve existing community facilities and services				229.95
Strategy	4No. Community infrastructure provided by December 2015	= Yr.1	Yr.2	Yr.3	338,85
Output 0001		1	1	1	338,850
Activity 000001	Extend water to 3No. Communities	1.0	1.0	1.0	176,280
Fixed Assets					176,280
31113	Other structures				176,280
311	1317 Water Systems				176,280
Activity 000002	Provide assistance to community initiated projects	1.0	1.0	1.0	162,577
Fixed Assets					162,577
31112	Non residential buildings				102,577
	1256 WIP - School Buildings				102,577
31122	Other machinery - equipment				60,000
	2205 Other Capital Expenditure				60,00
National 7020608	6.8. Strengthen mechanisms for accountability				
Strategy		=	×7. 0		206,60
Output 0002	Funds allocated for emergency and or unexpected projects and programmes	Yr.1	<b>Yr.2</b> 1	Yr.3   1	206,60

		, ORGANISATION, SOURCE OF FUND AND P				2015
Fixed A						206,60
	31122	Other machinery - equipment				206,60
		205 Other Capital Expenditure				206,60
	31131	Infrastructure assets 108 Furniture & Fittings				
		10. Create an enabling environment that will ensure the development of the potential of	rural areas			
bjective 05	50610				ii	6,00
Vational 50 Strategy	061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructu people, and also attract investment for the growth and development of the rural areas	re to meet the	basic needs	of the	6,00
	001	Collaboration and support of Development Patners and Organisations improved by         10%	Yr.1	Yr.2	Yr.3	6,00
Activity	000001	Review of DESAP/ WATSAN	1.0	1.0	1.0	6,00
Fixed A	Assets					6,00
	31122	Other machinery - equipment				6,00
	3112	257 WIP - Plant and Machinery				6,00
· .: 07	20004	1. Ensure effective implementation of the Local Government Service Act				·
· _	0201	<u></u>				23,00
lational 20 trategy	060116	1.16 Promote the development of capacity of the actors in the sector including human	resource capa	city	,	23,00
	001	The Human Capacity of the Assembly enhanced by December 2015	Yr.1	Yr.2	Yr.3	23,00
Activity	000001	Provide support for Monitoring and evaluation	1	1	1	23,00
Invento						23,00
	31222	Work - progress				23,00
	3122	246 Other Capital Expenditure				23,00
jective 07	70203	3. Integrate and institutionalize district level planning and budgeting through participate	ory process at	all levels	 	128,62
ational 70	040303	3.3 Establish participatory and consultative systems for policymaking, regulation and	l management	of resources	;	128,6
	001	Effective and efficient utilization of IGF to improve service delivery by 15% by December 2015	<b>Yr.1</b> 1	Yr.2 1	Yr.3	128,67
Activity	000023	Maintenance of Market / Lorry Parks	1.0	1.0	1.0	128,67
Fixed A	Accote					128,67
	31113	Other structures				128,67
		304 Markets				65,00
		305 Car/Lorry Park				63,6
jective 07	70206	6. Ensure efficient internal revenue generation and transparency in local resource man	agement			
	!	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			<b></b>    ·	255,00
ational -						248,0
	020602					240,0
rategy	020602	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015	Yr.1 1	Yr.2 1	Yr.3 1	248,00
rategy utput 00		Capacity of DA enhanced to administer and implement projects and programmes by			Yr.3 1 1.0	248,00
trategy Putput 00	001	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015	1	1	1	248,00 240,00
Activity	001	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015	1	1	1	248,00 240,00 240,00
rategy utput 00 Activity Fixed A	001 000003 Assets 31121	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015 Procurement of Pick-ups	1	1	1	248,00 240,00 240,00 240,00
Activity	001 000003 Assets 31121	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015         Procurement of Pick-ups         Transport - equipment	1	1	1	248,00 240,00 240,00 240,00 240,00 240,00
Activity Activity Activity	001 000003 Assets 31121 3112 000006	Capacity of DA enhanced to administer and implement projects and programmes by pec 2015         Procurement of Pick-ups         Transport - equipment         101         Vehicle	1 2.0	1 1.0		248,00 240,00 240,00 240,00 240,00 240,00 8,00
trategy Dutput 00 Activity Fixed A Activity Fixed A	001 0000003 Assets 31121 3112 0000006 Assets	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015         Procurement of Pick-ups         Transport - equipment         101 Vehicle         Purchase and instollation of Softwares	1 2.0	1 1.0		248,00 240,00 240,00 240,00 240,00 240,00 240,00 8,00 8,00
trategy Dutput 00 Activity Fixed A Activity Fixed A	001 0000003 Assets 31121 3112 0000006 Assets 31122	Capacity of DA enhanced to administer and implement projects and programmes by pec 2015         Procurement of Pick-ups         Transport - equipment         101         Vehicle	1 2.0	1 1.0		240,00 240,00 240,00 240,00 240,00 240,00 240,00 8,00 8,00 8,00 8,00
Activity Fixed A Activity	001 0000003 Assets 31121 3112 0000006 Assets 31122 3112 3112	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015         Procurement of Pick-ups         Transport - equipment         101 Vehicle         Purchase and instollation of Softwares         Other machinery - equipment	1 2.0	1 1.0		248,00 240,00 240,00 240,00 240,00 8,00 8,00 8,00 8,00 8,00
trategy Dutput 00 Activity Fixed A Activity Fixed A	001 0000003 Assets 31121 3112 0000006 Assets 31122	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015         Procurement of Pick-ups         Transport - equipment         101 Vehicle         Purchase and instollation of Softwares         Other machinery - equipment         203 Server (Computing)	1 2.0	1 1.0		240,00 240,00 240,00 240,00 240,00 240,00 8,00 8,00 8,00 8,00
Activity Activity Fixed A Activity Fixed A Activity Fixed A National Strategy	001 0000003 Assets 31121 3112 0000006 Assets 31122 3112 3112	Capacity of DA enhanced to administer and implement projects and programmes by Dec 2015         Procurement of Pick-ups         Transport - equipment         101 Vehicle         Purchase and instollation of Softwares         Other machinery - equipment         203 Server (Computing)	1 2.0	1 1.0		248,00 240,00 240,00 240,00 240,00 8,00 8,00 8,00 8,00 8,00

31111	Dwellings				7,000
	01 Buildings				7,000
	2. Upgrade the capacity of the public and civil service for transparent, accountable, eff	icient, timely, e	ffective		
·'₽	performance and service delivery 2.5 Provide conducive working environment for civil servants			· <u> </u>	39,112
National 7040205	2.5 Flovide conductive working environment for civil servants			-	39,112
	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	39,112
Activity 000006	Supply of office equiptment and logistics	1.0	1.0	1.0	23,112
Inventories					23,112
31221	Materials - supplies				23,112
31221	02 Office Facilities, Supplies and Accessories				23,112
Activity 000007	Supply of office furniture	1.0	1.0	1.0	8,000
Fixed Assets					8,000
31131	Infrastructure assets				8,000
31131	60 WIP - Furniture & Fittings				8,000
Activity 000009	Installation of intercom facility	1.0	1.0	1.0	8,000
Fixed Assets					8.000
31122	Other machinery - equipment				8,000
31122	04 Networking & ICT equipments				8,000
				A	mount (GH¢)
nstitution 01	General Government of Ghana Sector				
	Exec. & leg. Organs (cs) Augundation Administration Administratio		By Fund		
Organisation 207	D101001 Awutu Senya East Municipal-Kasoa_Central Administration_Ad			·	
Drganisation 207	D101001       Awutu Senya East Municipal-Kasoa_Central Administration_Adminitetation_Administration_Administration_Administration_A		Assembly		 l
Organisation 207	D101001 Awutu Senya East Municipal-Kasoa_Central Administration_Ad	ministration (	Assembly		 l
Drganisation 2071	D101001       Awutu Senya East Municipal-Kasoa_Central Administration_AdmininteradumAdministration_Administration_Administration_Ad	ministration (	Assembly		25,56
Drganisation     2070       Jorganisation     2071       Jorganisation     0220       Jorganisation     0220       Jorganisation     1	Awutu Senya East Municipal-Kasoa_Central Administration_ Distribution_Administration_Administration_Administration_Administration_Administration_Administration_Administ	ministration (	Assembly		<u>25,56</u> 25,567
Drganisation     2071       Location Code     0221       bjective     070402       Vational     7040202       Strategy     1	Awutu Senya East Municipal-Kasoa_Central Administration_Administra	ministration (	Assembly		42,270
Drganisation     2071       occation Code     0221       bjective     070402       Vational     704020       rategy     1	Awutu Senya East Municipal-Kasoa_Central Administration_ 2. Upgrade the capacity of the public and civil service for the public sector_Administration_Administration_Administration_Administration_Administration_Administration_Administration_Administration_Administration_Administration_Admini	f goods an	Assembly nd servio		25,567 25,567 25,567 25,567
Drganisation     2071       cocation Code     0221       bjective     070402       kational     7040202       trategy     1       Dutput     0001       Activity     000001	Awutu Senya East Municipal-Kasoa_Central Administration_Administra	f goods an ficient, timely, c	Assembly nd servic ffective Yr.2	Ces	25,567 25,567 25,567 25,567 25,567
Drganisation     2071       ocation Code     0221       bjective     070402       Jational     7040202       Trategy     1       Dutput     0001       Activity     000001       Use of goods and	Awutu Senya East Municipal-Kasoa_Central Administration_Add Office)_Central D200 Awutu Senya East Municipal-Kasoa USE 0 200 Awutu Senya East Municipal-Kasoa USE 0 2. Upgrade the capacity of the public and civil service for transparent, accountable, efforerformance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administrion by December 2015 Support capacity building programmes of Assembly Services	f goods an ficient, timely, c	Assembly nd servic ffective Yr.2	Ces	25,567 25,567 25,567 25,567 25,567 25,567 25,567
Drganisation     2070       ocation Code     0221       bjective     070402       Jational     7040202       Itrategy     1       Dutput     0001       Activity     000001       Use of goods and       22107	Awutu Senya East Municipal-Kasoa_Central Administration_Administra	f goods an ficient, timely, c	Assembly nd servic ffective Yr.2	Ces	25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567
Organisation     2070       ocation Code     0221       ojective     070402       fational     7040202       putput     0001       Output     000001       Use of goods and 22107	Awutu Senya East Municipal-Kasoa_Central Administration_Add Office)Central D200 Awutu Senya East Municipal-Kasoa USe O 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administration by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development	f goods an ficient, timely, c	Assembly nd servio ffective Yr.2 1.0	Ces	25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567
Drganisation     207       Jocation Code     022       Dijective     070402       Jational     7040202       Jational     7040202       Jutational     7040202       Jutational     7040202       Jutational     7040202       Jutational     7040202       Jutational     7040202       Jutational     200001       Jutational     200001       Use of goods and       22107       22107	Awutu Senya East Municipal-Kasoa_Central Administration_Add Office)Central D200 Awutu Senya East Municipal-Kasoa USe O 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administration by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development	ministration ( of goods all icient, timely, e Yr.1 1.0 Non Final	Assembly nd servio ffective Yr.2 1.0 ncial Ass	Ces	25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567
Organisation         2071           ocation Code         0221           bjective         070402         1           kational         7040202         1           butput         0001         1         0           Activity         000001         1         0           Use of goods and 22107         22107         1         1           bjective         070402         1         1         1	Awutu Senya East Municipal-Kasoa_Central Administration_Add Office)Central D200 Awutu Senya East Municipal-Kasoa USe 0 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administration by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development	ministration ( of goods all icient, timely, e Yr.1 1.0 Non Final	Assembly nd servio ffective Yr.2 1.0 ncial Ass	Ces	25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 16,703
Drganisation     207       Drganisation     207       Location Code     022       bjective     070402       Vational     7040202       Vational     7040202       Vational     00001       Vse of goods and       22107       22107       bjective     070402       Vse of goods and       22107       Lise of goods and       22107       Discription       Discription	Awutu Senya East Municipal-Kasoa_Central Administration_Adi Office)_Central D200 Awutu Senya East Municipal-Kasoa USE 0 200 Awutu Senya East Municipal-Kasoa USE 0 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff Deerformance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administrion by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development	ministration ( of goods all icient, timely, e Yr.1 1.0 Non Final	Assembly nd servio ffective Yr.2 1.0 ncial Ass	Ces	25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 16,703
Organisation     207       Organisation     207       Location Code     022       bjective     070402       Vational     7040202       Vational     7040202       Vational     00001       Vational     000001       Use of goods and       22107       22107       bjective     070402       Vational     704020       Vational     704020       Vational     7040205       Vational     7040205	Awutu Senya East Municipal-Kasoa_Central Administration_Add Office)Central D200 Awutu Senya East Municipal-Kasoa USE 0 200 Awutu Senya East Municipal-Kasoa USE 0 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administrition by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.5 Provide conducive working environment for civil servants Conginial working environment and administrative structures provided for staff and	ministration ( f goods all icient, timely, e Yr.1 1.0 Non Final icient, timely, e	Assembly nd servio ffective Yr.2 1.0 ncial Ass ffective	Ces	25,567 25
Organisation         207           Location Code         022           bjective         070402           Vational         7040202           krategy         0001           Output         0001           Use of goods and 22107           22107           bjective         070402           Vational         704020           Vational         1000001           Use of goods and 22107         22107           bjective         070402           Vational         7040205           kational         7040205           kational         7040205           Activity         00002           Activity         000006	Awutu Senya East Municipal-Kasoa_Central Administration_Adi Office)Central D200 Awutu Senya East Municipal-Kasoa USe o Use o 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff Deerformance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administration by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development 2.2 Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.5 Provide conducive working environment for civil servants Conginial working environment and administrative structures provided for staff and public	ministration ( f goods all icient, timely, e Yr.1 1.0 Non Final icient, timely, e Yr.1	Assembly Assembly ind servin iffective Yr.2 1.0 incial Ass iffective Yr.2	ces [	25,567 25
Drganisation     207       Drganisation     207       Location Code     022       bjective     070402       Vational     7040202       Vational     7040202       Vational     00001       Vse of goods and       22107       22107       bjective     070402       Vse of goods and       22107       22107       Dipective     070402       Vational     7040205       Activity     00002       Activity     000006       Fixed Assets	Awutu Senya East Municipal-Kasoa_Central Administration_Adi Office)Central D200 Awutu Senya East Municipal-Kasoa Use o Use o 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff berformance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administriton by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.5 Provide conducive working environment for civil servants Conginial working environment and administrative structures provided for staff and public	ministration ( f goods all icient, timely, e Yr.1 1.0 Non Final icient, timely, e Yr.1	Assembly Assembly ind servin iffective Yr.2 1.0 incial Ass iffective Yr.2	ces [	25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 16,703 16,703 16,703 2,000
Drganisation         207           Drganisation         207           Location Code         022           bjective         070402           Vational         7040202           Strategy         0001           Output         0001           Use of goods and 22107           bjective         070402           Use of goods and 22107           bjective         070402           Vational         7040205           Strategy         0002           Output         0002           Fixed Assets 31113	Awutu Senya East Municipal-Kasoa_Central Administration_Add Office)Central D200 Awutu Senya East Municipal-Kasoa Use o 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff berformance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administration by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.5 Provide conducive working environment for civil servants Conginial working environment and administrative structures provided for staff and public Supply of office equiptment and logistics Other structures	ministration ( f goods all icient, timely, e Yr.1 1.0 Non Final icient, timely, e Yr.1	Assembly Assembly ind servin iffective Yr.2 1.0 incial Ass iffective Yr.2	ces [	25,567 25
Drganisation     207       Drganisation     207       Location Code     022       bjective     070402       kational     7040202       krategy     1       Dutput     0001       Activity     000001       Use of goods and       22107       bjective     070402       kational     70402       bjective     070402       Vational     70402       kational     70402	Awutu Senya East Municipal-Kasoa_Central Administration_Adi Office)Central D200 Awutu Senya East Municipal-Kasoa Use o Use o 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff berformance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administriton by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.5 Provide conducive working environment for civil servants Conginial working environment and administrative structures provided for staff and public	ministration ( f goods all icient, timely, e Yr.1 1.0 Non Final icient, timely, e Yr.1	Assembly Assembly ind servin iffective Yr.2 1.0 incial Ass iffective Yr.2	ces [	25,567 25,507 25
Organisation         207           Organisation         207           Location Code         022           bjective         070402         1           Vational         7040202         1           Strategy         0001         1           Output         0001         1           Vational         7040202         1           Activity         100001         1           Use of goods and         22107           22107         22107           Strategy         1           Vational         7040205           Strategy         1           Activity         10002           Fixed Assets         31113	Awutu Senya East Municipal-Kasoa_Central Administration_Add Office)Central D200 Awutu Senya East Municipal-Kasoa Use o 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff berformance and service delivery 2.2 Develop human resource development policy for the public sector Capacity of staff strengthened for effective administration by December 2015 Support capacity building programmes of Assembly services Training - Seminars - Conferences 10 Staff Development 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff performance and service delivery 2.5 Provide conducive working environment for civil servants Conginial working environment and administrative structures provided for staff and public Supply of office equiptment and logistics Other structures	ministration ( f goods all icient, timely, e Yr.1 1.0 Non Final icient, timely, e Yr.1	Assembly Assembly ind servin iffective Yr.2 1.0 incial Ass iffective Yr.2	ces [	25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 25,567 16,703 16,703 16,703 2,000 2,000

Total Cost Centre 3,028,666

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70980	IGF-Retained	<u> </u>	<u>By Fun</u>	ding	5,650
Function Code	70980					
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth and Spo	rts_Educatior	<b>1_</b>		
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
	<u> </u>					
·			of goods a	na servi	ces	5,650
Objective 060105	5. Improve	management of education service delivery				
National 601010	9 1.9 Re-ini	troduce well functioning guidance and counseling services	<u> </u>			
Strategy						500
Output 0005	Sensitizatio	n of students about job opportunities	Yr.1	Yr.2	Yr.3	500
				4.0		
Activity 0000	<u></u>	ents choose careers according to their abilities, interest and personality	1.0	1.0	1.0	500
	la and convision					500
0 se ol good 2210	ds and services	Seminars - Conferences				500 500
	0	Education & Sensitization				500
National 601030		d incentive schemes for increased enrolment, retention and completion for	r girls particular	ly in deprive	d areas	
Strategy	<u> </u>			<u> </u>		500
Output 0001	Increase ret	ention rate among girls in the Municipal	Yr.1	Yr.2	Yr.3	500
Activity 0000	)01 Address to poor pare	he increse drop out rate among girls as a result teenage pregnancy and ntal care	1.0	1.0	1.0	500
-	ds and services					500
2210		- Office Supplies				500
	2210103 Refrest	then and improve education planning and management				500
National 601050 Strategy	)1   5.1. Sileng	unen and improve education planning and management				3,050
Output 0004	Improve qua		Yr.1	Yr.2	Yr.3	
•	- <u>L</u>		l			
Activity 0000	)01 Improve n	nanagement of education services delivery	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	5 Travel - T	ransport				1,000
		nance & Repairs - Official Vehicles				300
· · · · · · · · · · · · · · · · · · ·	2210503 Fuel &	Lubricants - Official Vehicles	1			700
Output 0007	Accountabi	Ity and monitory system enhanced	Yr.1	Yr.2	Yr.3	600
		nanagement of education service delivery	1.0	1.0		
Activity 0000		anagement of education service derivery	1.0	1.0	1.0	600
	to and convision					600
2210 2210	ds and services 5 Travel - T	ropoport				600
		•				600
1		Lubricants - Official Vehicles				600
Output 0008	Provide con	e infrastructure	Yr.1	Yr.2	Yr.3	1,450
Activity 0000	)()1 Improve n	nanagement of education service delivery	1.0	1.0	1.0	1,450
<u>ioco</u>	<u> </u>				····	
Use of good	ds and services					1,450
2210 2210		- Office Supplies				1,450
		Material & Stationery				600
		Facilities, Supplies & Accessories				850
National 601050		then monitoring and evaluation and reporting channels				
Strategy						500
Output 0002	Improve the	health status of the students and sanitation system in the Municipal	Yr.1	Yr.2	Yr.3	500
Activity 0000	)01 Enable sc	hool SHEP coordinators to know their duties in school	1.0	1.0	1.0	500
•					· · · · · · · · · · · · · · · · · · ·	

			/		
Use of goods and	d services				500
22107 Training - Seminars - Conferences					500
2210	709 Allowances				500
National 6010503 Strategy	5.3. Undertake more efficient teacher development, deployment and supervision				600
Output 0003	Increase in the knowledge skills and techniques	Yr.1	Yr.2	Yr.3	600
Activity 000001	Equip office and staffs with skills and basic techniques	1.0	1.0	1.0	600
Use of goods and	d services				600
22107	Training - Seminars - Conferences				600
22107	709 Allowances				600
National 6010505 Strategy	5.5. Train education managers/leaders in management and leadership skills			 	500
Output 0006	Increase in the knowledge of the importance,skills and basic techniques in	Yr.1	Yr.2	Yr.3	500
Activity 000001	Equip the school-based counsellors with importance of guidiance and counselling, skills and techniques	1.0	1.0	1.0	500
Use of goods and	d services				500
22107	Training - Seminars - Conferences				500
2210	709 Allowances				500

nstitution 01 General Government of Ghana Sector	A	<u>mount (GH¢)</u>
Sunding 12603 CF (Assembly)	Total Der Friedling	E40 E00
Sunction Code 70980 Education n.e.c	<u>Total By Funding</u>	510,500
		— —
$\frac{2070302000}{1} = \frac{4}{1} = \frac{1}{1} = \frac{1}{$		
ocation Code 0220200 Awutu Senya East Municipal-Kasoa		
U	se of goods and services	10,500
bjective 060101 . Increase equitable access to and participation in education at all levels		10,500
Mational         6010110         1.10         Promote the achievement of universal basic education           trategy	 	6,000
Dutput       0003       Participation of schools in sports and culture improved by December 2015	Yr.1 Yr.2 Yr.3	6,000
Activity 000002 Support sports and cuture in school	1.0 1.0 1.0	6,000
Use of goods and services		6,000
22101 Materials - Office Supplies		6,000
2210118 Sports, Recreational & Cultural Materials		6,000
Itational       6010112       1.12       Mainstream Mathematics, Science and Technical education at all levels         trategy		4,500
Dutput 0003 Participation of schools in sports and culture improved by December 2015	Yr.1 Yr.2 Yr.3	4,500
Activity 000001 Establish fund for education sport & culture	1.0 1.0 1.0	4,500
Use of goods and services		4,500
22101 Materials - Office Supplies		4,500
2210111 Other Office Materials and Consumables		4,500
	Non Financial Assets	500,000
bjective 060101 11. Increase equitable access to and participation in education at all levels	 	500,000
Mational         6010101         1.1         Provide infrastructure facilities for schools at all levels across the country p           trategy	particularly in deprived areas	500,000
Dutput       0002       Classroom blocks constructed or completed by December 2015	Yr.1 Yr.2 Yr.3	500,000
Activity 000002 Construct classroons 3 Zonal Council	1.0 1.0 1.0	500,000
Fixed Assets		500,000
31112 Non residential buildings		500,000
3111205 School Buildings		500,000

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12607		Total By Funding	15,000
Function Code	70980	Education n.e.c		·
Organisation	2070302000	Awutu Senya East Municipal-Kasoa_Education, Youth a	nd Sports_Education	_  _
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
			Other expense	15,000
Objective 06010	4 4. Improve a	access to quality education for persons with disabilities		15,000

ational 6010405	4.5 Design action plan to implement education-related provisions of the Disability Act				
utput 0001	To support students with disability by 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	15,000
Activity 000001	Support students with disability	1.0	1.0	1.0	15,000
Miscellaneous	other expense				15,000
28210	General Expenses				15,000
	1012 Scholarship/Awards				15,000
282					15,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	<u>ding</u>	478,259
Function Code	70740	Public health services				
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Enviro	nmental Health Unit_Cer	ntral		_  _
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
		Cor	npensation of emplo	oyees [G	FS]	266,259
Objective 00000	0 Compensa	tion of Employees			 	266,259
National 00000 Strategy	00 Compensa	ntion of Employees				266,259
Output 0000	-] [		Yr.1 0	<b>Yr.2</b> 0	Yr.3 0	266,259
Activity 000	0000		0.0	0.0	0.0	266,259
Wages an	d Salaries					266,259
211	10 Establish	ned Position				266,259
	2111001 Estab	lished Post				266,259
			Use of goods a	nd servi	ces	212,000
Objective 05110	<u>"</u>	ate the provision and improve environmental sanitation			!	212,000
National 51103 Strategy	3.11 Deve	elop M&E system for effective monitoring of environmental sar	nitation services.			212,000
Output 0001	Improve sa	nitation in the Municipality by 20% by Dec. 2015	Yr.1	<b>Yr.2</b> 1	Yr.3	212,000
Activity 000	0001 Sanitatio	n Activities in the Municipality	1.0	1.0	1.0	212,000
Use of goo	ods and services	3				212,000
221	02 Utilities					212,000

Institution						unt (GH¢)
	01	General Government of Ghana Sector			•	
Funding	12200	IGF-Retained		<u>By Fund</u>	ing	165,725
unction Code	70740	Public health services				1
Organisation	2070402001	Awutu Senya East Municipal-Kasoa_Health_Env	ironmental Health Unit_Cent	ral		1
						.
ocation Code	0220200	Awutu Senya East Municipal-Kasoa				
			Use of goods an	d servic	es	165,725
ojective 05110	03 <b>3. Accelera</b>	te the provision and improve environmental sanitation				165,725
Vational 51103 Strategy	311 <b>3.11 Deve</b>	lop M&E system for effective monitoring of environmental	sanitation services.			165,725
Dutput 0001	Improve sai		====	Yr.2	Yr.3	165,725
Activity 000	0001 Sanitation	n Activities in the Municipality	1.0	1.0	1.0	165,725
Use of gor	ods and services					165,725
-		- Office Supplies				94,000
	2210108 Constru					1,000
		cals & Consumables				93,000
22	102 Utilities					15,000
22	2210205 Sanitat	tion Charges				
		-				15,000
22'	103 General C	-				7,525
	2210301 Cleanir	-				7,525
22	106 Repairs -					
	•	Maintenance				•
	2210616 Sanitar	ry Sites				40,500
22	2210616 Sanitar 107 Training -	ry Sites Seminars - Conferences				40,500 8,700
22 <sup>.</sup>	2210616 Sanitar 107 Training -	ry Sites				40,500 8,700
22 <sup>.</sup>	2210616 Sanitar 107 Training -	ry Sites Seminars - Conferences			Amo	40,500 8,700
	2210616 Sanitar 107 Training -	ry Sites Seminars - Conferences			Amo	40,500 8,700 8,700
nstitution	2210616 Sanitar 107 Training - 2210711 Public 01 12603	ry Sites Seminars - Conferences Education & Sensitization		By Fund		40,500 8,700 8,700 unt (GH¢)
nstitution Yunding	2210616 Sanitar 107 Training - 2210711 Public	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector		By Fund		40,500 8,700 8,700 unt (GH¢)
nstitution 'unding 'unction Code	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly)	<b></b>			40,500 8,700 8,700 unt (GH¢)
nstitution 'unding 'unction Code	2210616 Sanitar 107 Training - 2210711 Public 01 12603	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services	<b></b>			40,500 8,700 8,700 unt (GH¢)
nstitution funding function Code Organisation	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services	<b></b>			40,500 8,700 8,700 unt (GH¢)
nstitution unding unction Code Organisation ocation Code	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa	<b></b>		ing	40,500 8,700 <u>8,700</u> <u>8,700</u> <u>82,056</u> 82,056
nstitution 'unding 'unction Code Organisation ocation Code ojective 0511(	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa	Use of goods an		ing	40,500 8,700 ant (GH¢) 82,056
Institution Function Code Organisation Location Code bjective 05110	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa	Use of goods an		ing	40,500 8,700 8,700 unt (GH¢) 82,056 82,056 82,056
nstitution Yunction Code Organisation cocation Code bjective 05110 Jational 51103 trategy	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 03 13. Accelera 31 1 3.11 Devel	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa	Use of goods an		ing	40,500 8,700 <b>unt (GH¢)</b> 82,056 82,056 82,056 82,056
nstitution Yunction Code Organisation ocation Code bjective 05110 Jational 51103 trategy Dutput 0001	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 03 13. Accelera 311 3.11 Devel 1.1.1 Devel	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa the the provision and improve environmental sanitation top M&E system for effective monitoring of environmental mitation in the Municipality by 20% by Dec. 2015	Use of goods an sanitation services.	d servico Yr.2 1	ing 	40,500 8,700 8,700 unt (GH¢) 82,056 82,056 82,056 82,056
nstitution function Code Organisation ocation Code Djective 05110 fational 5110 trategy Dutput 0001	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 03 13. Accelera 31 13. 11 Devel 1 1. 11 Devel 1 1. 11 Devel 1 1. 11 Devel 1 1 1 1 1 1 1 1 1 1 1 1 1	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa Awutu Senya East Municipal-Kasoa	Use of goods an	d service	ing  es 	40,500 8,700 8,700 unt (GH¢) 82,056 82,056 82,056 82,056
nstitution 'unding 'unction Code Organisation ocation Code ojective 05110 lational 51103 trategy Output 0001 Activity 000	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 03 13. Accelera 311 3.11 Devel 1.1.1 Devel	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa the the provision and improve environmental sanitation top M&E system for effective monitoring of environmental mitation in the Municipality by 20% by Dec. 2015	Use of goods an sanitation services.	d servico Yr.2 1	ing 	40,500 8,700 <b>unt (GH¢)</b> 82,056 82,056 82,056 82,056 82,056
nstitution 'unding 'unction Code Organisation ocation Code Djective 05110 lational 51103 trategy Dutput 0001 Activity 000	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 0220200 13. Acceleration 13. 11 Development 14. 11 Development 15. 11 Development 16. 11 Development 17. 11 Development 18. 11 Development 19. 11 Development 19. 11 Development 19. 11 Development 19. 11 Development 19. 11 Development 10. 11 Deve	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa the the provision and improve environmental sanitation top M&E system for effective monitoring of environmental mitation in the Municipality by 20% by Dec. 2015	Use of goods an sanitation services.	d servico Yr.2 1	ing 	40,500 8,700 <b>unt (GH¢)</b> 82,056 82,056 82,056 82,056 82,056 82,056
nstitution Function Code Organisation Cocation Code bjective 05110 Vational 51103 Vatategy Dutput 0001 Activity 000	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 0220200 13. Acceleration 13. 11 Development 14. 11 Development 15. 11 Development 16. 11 Development 17. 11 Development 18. 11 Development 19. 11 Development 19. 11 Development 19. 11 Development 19. 11 Development 19. 11 Development 10. 11 Deve	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa Met the provision and improve environmental sanitation for M&E system for effective monitoring of environmental mitation in the Municipality by 20% by Dec. 2015 Activities in the Municipality - Office Supplies	Use of goods an sanitation services.	d servico Yr.2 1	ing 	40,500 8,700 <b>unt (GH¢)</b> 82,056 82,056 82,056 82,056 82,056 82,056 1,000
Institution Function Code Organisation Location Code bjective 05110 Vational 5110 Use of goo 222	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 03 13. Acceleration 03 13. Acceleration 04. Acceleration 04. Acceleration 05. Acceleration 06. Acceleration 07. Ac	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa_Health_Env Awutu Senya East Municipal-Kasoa Met the provision and improve environmental sanitation for M&E system for effective monitoring of environmental mitation in the Municipality by 20% by Dec. 2015 Activities in the Municipality - Office Supplies	Use of goods an sanitation services.	d servico Yr.2 1	ing 	40,500 8,700 <b>unt (GH¢)</b> 82,056 82,056 82,056 82,056 82,056 82,056 1,000 1,000
nstitution Function Code Organisation Location Code bjective 05110 Vational 5110 Utput 0001 Activity 000 Use of goo 22	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 03 13. Acceleration 03 11 3.11 Devel 10 10 10 10 2070402001 02 10 10 2070402001 02 10 10 2070402001 02 10 10 2070402001 02 10 10 2070402001 02 10 10 2070402001 02 10 10 2070402001 02 10 10 2070402001 02 10 10 2070402001 02 10 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 02 10 2070402001 10 2070402001 02 10 2070402001 10 2070402001 10 2070402001 10 2070402001 10 2070402001 10 2070402001 10 2070402001 10 2070402001 10 2070402000 10 2070402001 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 2070402000 10 207040200 10 207040200 10 2070402000 10 2070402000 10 207040200 10 207040200 10 207040200 10 207040200 10 207040	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa Health_Env Awutu Senya East Municipal-Kasoa Mate the provision and improve environmental sanitation for M&E system for effective monitoring of environmental mitation in the Municipality by 20% by Dec. 2015 Activities in the Municipality - Office Supplies uction Material	Use of goods an sanitation services.	d servico Yr.2 1	ing 	40,500 8,700 8,700 unt (GH¢) 82,056 82,056 82,056 82,056 82,056 82,056 82,056 1,000 1,000 81,056
Institution Function Code Organisation Location Code bjective 05110 Stational 5110 Strategy Dutput 0001 Activity 000 Use of goo 22	2210616 Sanitar 107 Training - 2210711 Public 01 12603 70740 2070402001 0220200 03 13. Acceleration 03 13. Acceleration 03 13. Acceleration 03 14. Acceleration 04. Acceleration 15. Acceleration 05. Acceleration 16. Acceleration 17. Acceleration 17. Acceleration 18. Acceleration 19. Acceleration 19. Acceleration 19. Acceleration 10. Acceleration	ry Sites Seminars - Conferences Education & Sensitization General Government of Ghana Sector CF (Assembly) Public health services Awutu Senya East Municipal-Kasoa Health_Env Awutu Senya East Municipal-Kasoa Mate the provision and improve environmental sanitation for M&E system for effective monitoring of environmental mitation in the Municipality by 20% by Dec. 2015 Activities in the Municipality - Office Supplies uction Material	Use of goods an sanitation services.	<b>d</b> servic <b>Yr.2</b> 1 1.0	ing 	82,056 82,056 82,056 82,056

2015

5,750

5,750

5,750

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	To	otal By Fun	ding	5,750
Function Code	70731	General hospital services (IS)				·
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital	I services_Central			
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
			Use of good	Is and serv	ices	5,750
		overnance and strengthen efficiency and effectiveness in hear		Is and serv	ices [	5,750 5,750
National 60301		overnance and strengthen efficiency and effectiveness in hear d access to primary health care		Is and serv	ices [	
Dbjective     06030       National     60301       Strategy	02  102  1.2. Expand				ices [	5,750

Use of goods and s	services
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22105 Travel - Transport

2210503 Fuel & Lubricants - Official Vehicles

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u> </u>	<u>By Fun</u>	<u>ding</u>	288,806
Function Code	70731	General hospital services (IS)			 L	-,
Organisation	2070403001	□ <sup></sup> Awutu Senya East Municipal-Kasoa_Health_Hospital s 	ervices_Central		·	 _
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
			Use of goods a	nd servi	ces	17,258
bjective 060302	2. Improve g	governance and strengthen efficiency and effectiveness in health	service delivery		I	4,000
National 603010 Strategy	)2 <b>1.2. Expan</b>	d access to primary health care			·	4,000
Output 0001		f health facilities and other health related programmes	Yr.1	Yr.2	Yr.3	4,000
Activity 0000	)02 Support li	nmunization Programmes	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
2210		- Office Supplies				4,000
	2210113 Feedin	g Cost				4,000
bjective 060401	'_! <u> </u>	ne reduction of new HIV and AIDS/STIs/TB transmission			 	13,258
National 604010 Strategy		ify advocacy to reduce infection and impact of HIV, AIDS and TB				13,258
Output 0001	Reduce HIV	and other transmitted diseases	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3   1	13,258
Activity 0000	)01 Support N	Iunicipal response initiative on HIV/AIDS and others	1.0	1.0	1.0	13,258
-	ds and services					13,258
2210	0	Seminars - Conferences				13,258
	2210/11 Public	Education & Sensitization				13,258
	2 <i>Improvo</i>	governance and strengthen efficiency and effectiveness in health		her expe	nse	22,469
bjective 060302						22,469
National 603010 Strategy	)2 <b>1.2. Expa</b> n	d access to primary health care				22,469
Output 0001	Provision o	f health facilities and other health related programmes	Yr.1 1	<b>Yr.2</b> 1	Yr.3	22,469
Activity 0000	)03 Support N	Ialaria control programme (ITN use)	1.0	1.0	1.0	22,469
	ous other expens					22,469
2821						22,469
	2821006 Other ( 2821007 Court E	-				16,258
	LULIUU COUILE	-Aponeoa	Non Fina	ncial ∆ss	ets	6,211 <b>249,080</b>
bjective 060302	2. Improve	governance and strengthen efficiency and effectiveness in health				
Vational 603010	'	d access to primary health care			· — -    	249,080
Strategy			===			249,080
Output 0001	Provision o	f health facilities and other health related programmes	Yr.1	<b>Yr.2</b> 1	Yr.3 1 — —	249,080
Activity 0000	001 Provide H	ealth facilities	1.0	1.0	1.0	249,080
Fixed Asset						249,080
3111		ential buildings				249,080
:	3111207 Health	Centres				249,080

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	110,000
Function Code	70731	General hospital services (IS)		
Organisation	2070403001	Awutu Senya East Municipal-Kasoa_Health_Hospital s	ervices_Central	_  _
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
			Non Financial Assets	110,000
bjective 060302	2. Improve g	governance and strengthen efficiency and effectiveness in health	service delivery	110,000
National 6030102	1.2. Expan	nd access to primary health care	-——————————́¦	
Strategy	_! <u>L</u>			110,000
Output 0001	Provision o	f health facilities and other health related programmes	Yr.1 Yr.2 Yr.3 1 1 1 1	110,000
Activity 00000	1 Provide H	ealth facilities	1.0 1.0 1.0	110,000
Fixed Assets				110,000
31112	Non resid	ential buildings		75,000
31	11253 WIP - H	Health Centres		75,000
31122	Other ma	chinery - equipment		35,000
31	12207 Other A	Assets		35,000

	01	General Government of Ghana Sector				ount (GH¢)
Funding	11001	Central GoG	Total	By Fund	ding	214,003
Function Code	70421	Agriculture cs		<u></u>		,
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_AgricultureCentral				_  _
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
		Compensat	tion of empl	oyees [G	FS]	194,165
bjective 000000	<u> </u>	ion of Employees			    	194,165
National 000000 Strategy	00 Compensat	tion of Employees				194,165
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3	194,165
Activity 000	000		0.0	0.0	0.0	194,165
Wages and						194,165
211	10 Establishe 2111001 Establi	ed Position shed Post				194,165 194,165
		Use	of goods a	nd servi	ces	19,838
bjective 030102	2 2. Increase	e agricultural competitiveness and enhance integration into domestic and	d international ma	rkets		1,238
National 30102 <sup>-</sup> Strategy	11 2.11 Devel levels	lop effective post-harvest management strategies, particularly storage fa	cilities, at individu	ual and comn	nunity	400
Output 0001	post harves		Yr.1	Yr.2 1	Yr.3	400
Activity 000		EAs, 7 DAOS and resource extension staffs in post harvest handling ies by October 2015	1.0	1.0	1.0	200
Use of goo	ds and services					200
221	07 Training -	Seminars - Conferences				200
	2210709 Allowa					200
Activity 000		nces roducers,processor&marketers in post harvest handling	1.0	1.0	1.0	
Activity 000	002 Train 50,p	roducers,processor&marketers in post harvest handling	1.0	1.0	1.0	200 200 200 200
Activity 000 Use of good	002 Train 50,p ds and services 07 Training -	roducers,processor&marketers in post harvest handling Seminars - Conferences	1.0	1.0	1.0	200 200 200 200 200
Activity 000 Use of goo 221	002 <b>Train 50,p</b> ds and services 07 Training - 2210702 Visits,	roducers,processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local)				200 200 200 200 200
Activity 000 Use of goo 221 National 30102	002 Train 50,p ds and services 07 Training - 2210702 Visits, 19 2.19 Devel	roducers,processor&marketers in post harvest handling Seminars - Conferences				200 200 200 200 200 200
Activity 000 Use of goo 221 National 30102 Strategy	002         Train 50,p           ds and services         7           07         Training -           2210702         Visits,           19         2.19         Deve           of pesticide         100         100	roducers,processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) lop standards and promote good agricultural practices along the value cl s, grading, packaging, standardisation) 	hain (including hy			200 200 200 200 200 200
Activity 000 Use of goo 221 National 30102 Strategy	002         Train 50,p           ds and services         7           07         Training -           2210702         Visits,           19         2.19           0         pesticide           Adoption or         by 5% by 20           001         intensify	roducers,processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) lop standards and promote good agricultural practices along the value cl s, grading, packaging, standardisation) 	hain (including hy	giene, prope	r use ],	200 200 200 200 200 200 200
Activity 000 Use of goo 2210 National 30102 Strategy Dutput 0002 Activity 000 Use of goo	002     Train 50,p       ds and services     Training -       2210702     Visits,       19     2.19       0f     pesticide       Adoption of by 5% by 20       001     intensify technolog       ds and services	roducers,processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) top standards and promote good agricultural practices along the value cl s, grading, packaging, standardisation) f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men& women along the value chain increase f improved technologies by men&	hain (including hy d Yr.1 1 1	giene, prope Yr.2 1	r use	200 200 200 200 200 200 200 838 838 838 838
Activity 000 Use of goo 221 National 30102 Strategy 0002 Activity 0000 Use of goo 221	002       Train 50,p         ds and services         07       Training -         2210702       Visits,         19       2.19       Deveing         0f pesticide       of pesticide         Adoption of       by 5% by 20         001       intensity         technolog       ds and services         07       Training -	Seminars - Conferences Conferences / Seminars (Local) top standards and promote good agricultural practices along the value cl s, grading, packaging, standardisation) fi mproved technologies by men& women along the value chain increase 115 10 field demonstration/field days to enhance adoption of inproved pies on maize demonstration by september 2015 Seminars - Conferences	hain (including hy d Yr.1 1 1	giene, prope Yr.2 1	r use	200 200 200 200 200 200 838 838 838 838 838
Activity 000 Use of goo 2210 National 30102 Strategy Dutput 0002 Activity 000 Use of goo 2210	002       Train 50,p         ds and services       Training -         2210702       Visits,         19       2.19       Development         10       12.19       Development         10       2.5%       by 20         001       intensify       technolog         ds and services       07       Training -         2210701       Training       -	Seminars - Conferences Conferences / Seminars (Local) top standards and promote good agricultural practices along the value cl s, grading, packaging, standardisation) fi mproved technologies by men& women along the value chain increase 115 10 field demonstration/field days to enhance adoption of inproved pies on maize demonstration by september 2015 Seminars - Conferences	hain (including hy d Yr.1 1 1	giene, prope Yr.2 1	r use	200 200 200 200 200 200 838 838 838 838 838
Activity 000 Use of goo 2210 National 30102 Strategy 000 Dutput 0002 Activity 000 Use of goo 2210 bjective 030104	002         Train 50,p           ds and services         Training -           07         Training -           2210702         Visits,           19         2.19           06         pesticide           07         Intensify           001         Intensify           002         Training -           2210701         Training -           2210701         Training -           2210701         Training -	roducers,processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) lop standards and promote good agricultural practices along the value cl as, grading, packaging, standardisation) i improved technologies by men& women along the value chain increase 15 10 field demonstration/field days to enhance adoption of inproved pies on maize demonstation by september 2015 Seminars - Conferences g Materials	hain (including hy d Yr.1 1 1.0	giene, prope  Yr.2 1 1.0	r use	200 200 200 200 200 200 838 838 838 838 838 838
Activity 000 Use of goo 2210 National 30102 Strategy 000 Activity 000 Use of goo 2210 National 30104 Strategy 030104	002         Train 50,p           ds and services         Training -           07         Training -           2210702         Visits,           19         [2.19           19         [2.19           19         [2.19           19         [2.79           19         [2.79           19         [2.79           19         [2.79           10         [10           10         [10           10         [10           11         intensify           12         [10           14         Promote           14         Promote           14         [14           14         [14           14         [14	roducers, processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) for standards and promote good agricultural practices along the value cl as, grading, packaging, standardisation) improved technologies by men& women along the value chain increase 10 field demonstration/field days to enhance adoption of inproved pies on maize demonstration by september 2015 Seminars - Conferences g Materials e selected crop development for food security, export and industry for the concept of nucleus-outgrower and block farming schemes and cor to bridge the gap between large and small scale producers	hain (including hy d Yr.1 1 1 1.0	giene, prope Yr.2 1 1.0	r use	200 200 200 200 200 838 838 838 838 838 838 838 838 838 8
Activity 000 Use of goo 2210 National 30102 Strategy 000 Activity 000 Use of goo 2210 Activity 000 Use of goo 2210 bjective 030104 Strategy 030104	002         Train 50,p           ds and services         Training -           07         Training -           2210702         Visits,           19         [2.19           19         [2.19           19         [2.19           19         [2.79           19         [2.79           19         [2.79           19         [2.79           10         [10           10         [10           10         [10           11         intensify           12         [10           14         Promote           14         Promote           14         [14           14         [14           14         [14	roducers, processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) top standards and promote good agricultural practices along the value cl s, grading, packaging, standardisation) f improved technologies by men& women along the value chain increase top field demonstration/field days to enhance adoption of inproved ties on maize demonstation by september 2015 Seminars - Conferences g Materials e selected crop development for food security, export and industry to the concept of nucleus-outgrower and block farming schemes and cor to bridge the gap between large and small scale producers thrologies adopted by the youth and yield of maize and vegetables by	hain (including hy d Yr.1 1 1.0	giene, prope  Yr.2 1 1.0	r use	200 200 200 200 200 200 838 838 838 838 838 838 838
Activity 000 Use of goo 2210 National 30102 Strategy 000 Activity 000 Use of goo 2210 National 30104 Strategy 030104	002       Train 50,p         ds and services       Training -         07       Training -         2210702       Visits,         19       2.19       Deveing         0f pesticide       Adoption or       by 5% by 20         001       intensify       technolog         ds and services       Training -       2210701         04       4.4       Extern         04       4.4       Extern         04       14.4       Extern         04       04       07 prove tec         10%       by 201       004	roducers, processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) top standards and promote good agricultural practices along the value cl s, grading, packaging, standardisation) f improved technologies by men& women along the value chain increase top field demonstration/field days to enhance adoption of inproved ties on maize demonstation by september 2015 Seminars - Conferences g Materials e selected crop development for food security, export and industry to the concept of nucleus-outgrower and block farming schemes and cor to bridge the gap between large and small scale producers thrologies adopted by the youth and yield of maize and vegetables by	hain (including hy d Yr.1 1 1 1.0	giene, prope Yr.2 1 1.0	r use	200 200 200 200 200 838 838 838 838 838 838 838 838 838 8
Activity 000 Use of goo 2210 National 30102 Strategy 000 Activity 000 Use of goo 2210 Activity 000 Use of goo Use of goo	002       Train 50,p         ds and services       Training -         07       Training -         2210702       Visits,         19       [2.19       Developer (Developer (Devet (Developer (Developer (Developer (Devet (Developer (Developer (	roducers, processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) for standards and promote good agricultural practices along the value cl as, grading, packaging, standardisation) i improved technologies by men& women along the value chain increase 10 field demonstration/field days to enhance adoption of inproved ies on maize demonstration by september 2015 Seminars - Conferences g Materials a selected crop development for food security, export and industry id the concept of nucleus-outgrower and block farming schemes and cor to bridge the gap between large and small scale producers ithnologies adopted by the youth and yield of maize and vegetables by 5 Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015	hain (including hy d Yr.1 1 1.0	giene, prope Yr.2 1 1.0	r use       Yr.3       1       1.0          1.0          Yr.3	200 200 200 200 200 838 838 838 838 838 838 838 838 838 8
Activity 000 Use of goo 2210 National 30102 Strategy 000 Activity 000 Use of goo 2210 National 301040 Strategy 001 Activity 000 Activity 000 Use of goo 2210	002       Train 50,p         ds and services       Training -         07       Training -         2210702       Visits,         19       [2.19       Development         10       [10       Intensify         10       intensify       technolog         dds and services       07       Training -         14.       Promote       cash crops         14.       Promote       cash crops         114.       Promote       10% by 201         104       [A.4       Extern         107       Organize       school fee         ds and services       07       Training -	roducers, processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) for standards and promote good agricultural practices along the value class, grading, packaging, standardisation) i improved technologies by men& women along the value chain increase to field demonstration/field days to enhance adoption of inproved ties on maize demonstration by september 2015 Seminars - Conferences g Materials e selected crop development for food security, export and industry for the concept of nucleus-outgrower and block farming schemes and cor to bridge the gap between large and small scale producers thoologies adopted by the youth and yield of maize and vegetables by Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 Seminars - Conferences	hain (including hy d Yr.1 1 1.0	giene, prope Yr.2 1 1.0	r use       Yr.3       1       1.0          1.0          Yr.3	200 200 200 200 200 200 200 200 200 200
Activity 000 Use of goo 2210 National 30102 Strategy 000 Activity 000 Use of goo 2210 National 301040 Strategy 001 Activity 000 Activity 000 Use of goo 2210	002       Train 50,p         ds and services       Training -         07       Training -         2210702       Visits,         19       [2.19       Development         10       [2.19       Development         001       intensify       technolog         ds and services       07       Training -         2210701       Training       cash crops         14.       Promote       cash crops         104       [4.4       Exter         104       [4.4       Exter         104       Organize       school fed         ds and services       07       Training -         2210701       Training -       2210701	roducers, processor&marketers in post harvest handling Seminars - Conferences Conferences / Seminars (Local) for standards and promote good agricultural practices along the value class, grading, packaging, standardisation) i improved technologies by men& women along the value chain increase to field demonstration/field days to enhance adoption of inproved ties on maize demonstration by september 2015 Seminars - Conferences g Materials e selected crop development for food security, export and industry for the concept of nucleus-outgrower and block farming schemes and cor to bridge the gap between large and small scale producers thoologies adopted by the youth and yield of maize and vegetables by Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 Seminars - Conferences	hain (including hy d Yr.1 1 1.0	giene, prope Yr.2 1 1.0	r use       Yr.3       1       1.0          1.0          Yr.3	200 200 200 200 200 838 838 838 838 838 838 838 838 838 8

### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, SOUDCE OF FUND

22105	E, ORGANISATION, SOURCE OF FUND AND F Travel - Transport		,		15 25
	10503 Fuel & Lubricants - Official Vehicles				20 25
Activity 000006		1.0	1.0	1.0	25
Use of goods a	and services				25
22107	Training - Seminars - Conferences				25
	10709 Allowances				25
					23
bjective 030105				<u> </u>	20
ational 3010516 trategy	5.16       Intensify disease control and surveillance especially for zoonotic and scheduled of the second sec	diseases		 	20
Output 0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	20
Activity 000005	organise district wide vaccination campaign for prophylactic tratment of livestock diseases ,for 20000 livestock & poultry by Dec 2015	1.0	1.0	1.0	20
Use of goods a	and services				20
22101	Materials - Office Supplies				14
221	0101 Printed Material & Stationery				2
221	0103 Refreshment Items				3
	<b>10106</b> Oils and Lubricants				Ę
221	0116 Chemicals & Consumables				4
22105	Travel - Transport				6
	0511 Local travel cost				e
	7. Improve institutional coordination for agriculture development				
bjective 030107	   7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform	for joint plann	ing	!	17,80
Strategy					1,00
Output 0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2015	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	1,00
Activity 000001	Conduct annual yield studies,monitoring & evaluation at district level	1.0	1.0	1.0	40
Use of goods a					40
22101	Materials - Office Supplies				29
	0101 Printed Material & Stationery				3
	0103 Refreshment Items				e
221	0106 Oils and Lubricants				20
22105	Travel - Transport				11
221	0510 Night allowances				8
221	0511 Local travel cost				3
Activity 000002	Organise qurterly review meetings with stakeholders bydec 2015	1.0	1.0	1.0	60
Use of goods a	and services				60
22101	Materials - Office Supplies				15
221	0101 Printed Material & Stationery				5
221	0103 Refreshment Items				5
221	0106 Oils and Lubricants				Ę
22105	Travel - Transport				15
	0510 Night allowances				10
	10511 Local travel cost				5
22107	Training - Seminars - Conferences				30
	10704 Hire of Venue				30
National 7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture ma	anagement and	d practices in	to	
Strategy	viable business ventures	 Yr.1	Yr.2		<u>16,80</u>
Activity 000005	district level strengthened by dec 2015	1	1	1	
Activity 1000003	- by Dec. 2015	1.0	1.0	1.0	12,60
Use of goods a					12,60
22107	Training - Seminars - Conferences				12,60
	0711 Public Education & Sensitization			1	12,6

					2010		
ctivity 000006	Field work supervision planning & Coordination by DDA & MAOs by Dec. 2015	1.0	1.0	1.0	2,200		
Use of goods a	and services				2,200		
22107	Training - Seminars - Conferences				2,200		
221	0702 Visits, Conferences / Seminars (Local)				2,20		
ctivity 000007	Maintenance of official Vehicle	1.0	1.0	1.0	2,000		
Use of goods a	and services				2,000		
22105	Travel - Transport				2,00		
221	0502 Maintenance & Repairs - Official Vehicles				2,00		

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70421	IGF-Retained	Total	<u>By Func</u>	ding	5,293
unction Code	70421	Agriculture cs				
Organisation	2070600001	Awutu Senya East Municipal-Kasoa_AgricultureCentral				
ocation Code	0220200	Awutu Senya East Municipal-Kasoa				
		Use of	goods a	nd servi	ces	4,393
bjective 03010	2 <b>2.</b> Increase	agricultural competitiveness and enhance integration into domestic and inte	ernational ma	rkets		2,000
National 20101	10 1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other public sector ins	titutions		• <b>—</b> – <u> </u> — — •	2,000
Strategy Output 0002		improved technologies by men& women along the value chain increased	Yr.1	Yr.2	Yr.3	2,000 2,000
A ativity 000	by 5% by 20 0002 Equip MAI	DU office with furniture & equipment by July 2015	1	1		
Activity 000			1.0	1.0	1.0	2,000
-	ods and services					2,000
221		- Office Supplies				2,000
		Material & Stationery Facilities, Supplies & Accessories				150 1,850
bjective 03010		e selected crop development for food security, export and industry				
×	'   ='	d the concept of nucleus-outgrower and block farming schemes and contract	t farming to c	over stanle a		793
National 30104 Strategy		to bridge the gap between large and small scale producers				793
Output 0001	Improve tec 10% by 2015	hnologies adopted by the youth and yield of maize and vegetables by 5	Yr.1	Yr.2	Yr.3	793
Activity 000		the establishment of 50 Ha.of maize and vegetable block farms in 4 ties by june 2015	1.0	1.0	1.0	300
Use of goo	ods and services					300
221	101 Materials	- Office Supplies				62
	2210106 Oils and	d Lubricants				62
221	107 Training -	Seminars - Conferences				238
	2210701 Training	g Materials				238
Activity 000		xtension staff on irregation and mechanization established centre in the to provide diversified services	1.0	1.0	1.0	293
Use of goo	ods and services					293
221		•				293
	2210511 Local tr	avel cost				
Activity 000		Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015	1.0	1.0	1.0	
Use of goo	ods and services	Soya and legume utilization demostration in 5 schools benefiting from ading programme by December, 2015	1.0	1.0	1.0	293
	ods and services	Soya and legume utilization demostration in 5 schools benefiting from ading programme by December, 2015 - Office Supplies	1.0	1.0	1.0	293 200 200 200 200
Use of goo 221	bds and services 101 Materials 2210101 Printed	Soya and legume utilization demostration in 5 schools benefiting from ading programme by December, 2015 - Office Supplies Material & Stationery	1.0	1.0	1.0	293 200 200 200 200
Use of goo 221 bjective 03010	school fee         ods and services         101       Materials         2210101       Printed         05                 05	Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 - Office Supplies Material & Stationery • livestock and poultry development for food security and income		1.0		293 200 200 200 200 200
Use of goc 221 bjective 03010 National 30105 Strategy	school fee           ods and services           101         Materials           2210101         Printed           5         1           5.         Promote           51         5.11	Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 - Office Supplies Material & Stationery Investock and poultry development for food security and income of them the institutional collaboration for livestock/poultry statistics and monitor	oring			293 200 200 200 200 200 200 200 200
Use of goc 221 bjective 03010 National 30105 Strategy	school fee           ods and services           101         Materials           2210101         Printed           5         1           5.         Promote           51         5.11	Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 - Office Supplies Material & Stationery • livestock and poultry development for food security and income		1.0	1.0	293 200 200 200 200 200 200
Use of goo 221 bjective 03010 National 30105 Strategy Dutput 0002	school fee           ods and services           101         Materials           2210101         Printed           05         1           05         1           01         5.           02         1           03         7.           04         5.           05         1           05         1           1         5.           1         5.           1         5.           1         5.           1         5.           1         5.           1         5.           1         5.           1         5.           10         5.           10         5.           10         7.           15.         7.           15.         7.           16.         7.           17.         7.           18.         7.           19.         7.           10.         7.           10.         7.           10.         7.	Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 - Office Supplies Material & Stationery - livestock and poultry development for food security and income githen the institutional collaboration for livestock/poultry statistics and monitor - production of poultry and livestock by 15 % by Dec. 2015	oring			293 200 200 200 500 200
Use of goc 221 bjective 03010 National 30105 Strategy Dutput 0002 Activity 000	school fee         ods and services         101       Materials         2210101       Printed         05       15.         11       15.         121       5.11         11       15.11         11       16.11         11       16.11         11       16.11         11       16.11         11       17.11         <	Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 - Office Supplies Material & Stationery - livestock and poultry development for food security and income githen the institutional collaboration for livestock/poultry statistics and monitor - production of poultry and livestock by 15 % by Dec. 2015	oring Yr.1	Yr.2	Yr.3	293 200 200 200 200 200 200 200 200
Use of goc 221 bjective 03010 Vational 30105 Strategy Dutput 0002 Activity 000	school fee           bds and services           101         Materials           2210101         Printed           5         Promote           51         5.11           511         5.11           7         Increase the           0001         Training o           102         June, 2           bds and services         107	Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 - Office Supplies Material & Stationery e livestock and poultry development for food security and income gthen the institutional collaboration for livestock/poultry statistics and monito a production of poultry and livestock by 15 % by Dec. 2015 - On preparation of local salt lick, hay and silage. Identification of feed ts and formulation of feed to promote supplementary feeding in livestock Seminars - Conferences	oring Yr.1	Yr.2	Yr.3	293 200 200 200 200 200 200 200 200 200 20
Use of goo 221 Objective 03010 National 30105 Strategy Output 0002 Activity 000 Use of goo 221	school fee         ods and services         101       Materials         2210101       Printed         5       Promote         11       5.11         511       5.11         101       Increase the         101       Training o         102       Training o         103       Training o         104       Services         107       Training o	Soya and legume utilization demostration in 5 schools benefiting from         eding programme by December, 2015         - Office Supplies         Material & Stationery         e livestock and poultry development for food security and income         gthen the institutional collaboration for livestock/poultry statistics and monito         a production of poultry and livestock by 15 % by Dec. 2015         an preparation of local salt lick, hay and silage. Identification of feed         ts and formulation of feed to promote supplementary feeding in livestock 2015         Seminars - Conferences         nces	<b>Yr.1</b> 1.0	Yr.2	Yr.3	293 200 200 200 200 200 200 200 200 200 20
Use of goo 221 Objective 03010 National 30105 Strategy Output 0002 Activity 0000 Use of goo	school fee         ods and services         101       Materials         2210101       Printed         5       Promote         11       5.11         511       5.11         101       Increase the         101       Training o         102       Training o         103       Training o         104       Services         107       Training o	Soya and legume utilization demostration in 5 schools benefiting from eding programme by December, 2015 - Office Supplies Material & Stationery e livestock and poultry development for food security and income gthen the institutional collaboration for livestock/poultry statistics and monito a production of poultry and livestock by 15 % by Dec. 2015 - On preparation of local salt lick, hay and silage. Identification of feed ts and formulation of feed to promote supplementary feeding in livestock Seminars - Conferences	<b>Yr.1</b> 1.0	Yr.2	Yr.3	293 200 200 200 200 200 200 200 200 200 20

### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2015 Conduct active disease survillance in both domestic and wild animals and birds in Activity 000004 1.0 1.0 1.0 300 100 communities by dec 2015 Use of goods and services 300 22101 Materials - Office Supplies 210 2210101 Printed Material & Stationery 50 2210106 Oils and Lubricants 160 22105 Travel - Transport 90 2210511 Local travel cost 90 7. Improve institutional coordination for agriculture development Objective 030107 1,100 National 3010701 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning 1,100 Strategy Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2015 0001 Output Yr.1 Yr.2 Yr.3 1,100 1 1 1 Organise national farmers day celebration at the district level by dec 2015 1.0 1.0 Activity 000003 1.0 1,100

Use of goods and services	1,100
22101 Materials - Office Supplies	940
2210101 Printed Material & Stationery	40
2210106 Oils and Lubricants	100
2210113 Feeding Cost	200
2210116 Chemicals & Consumables	600
22105 Travel - Transport	160
2210509 Other Travel & Transportation	60
2210511 Local travel cost	100
Other expense	900
Dbjective       030107       17. Improve institutional coordination for agriculture development         Image: State of the s	900
National <u>3010701</u> <b>7.1</b> Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning	900
Output       O001       Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2015       Yr.1       Yr.2       Yr.3	900
Activity 000003 Organise national farmers day celebration at the district level by dec 2015 1.0 1.0 1.0	900
Miscellaneous other expense	900
28210 General Expenses	900
2821008 Awards & Rewards	900
Total Cost Centre	219,296

Institution				Amount (GH¢)
	01	General Government of Ghana Sector		
Funding	11001 70133	Central GoG	<u> </u>	g 64,693
Function Code		Overall planning & statistical services (CS)		
Organisation	2070702001	□ <sup>¬</sup> Awutu Senya East Municipal-Kasoa_Physical Planning_Town □{	and Country Planning_Centr	al
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
		Compensat	ion of employees [GFS]	64,693
Objective 000000	) Compensat	ion of Employees		64,693
National 000000	0 Compensat	ion of Employees		64,693
Strategy	., <u> </u> ===:		Yr.1 Yr.2 Y	
Output 0000	-		0 0	$\begin{bmatrix} 1 & 1 & 1 \\ 1 & 1 & 1 \\ 0 & 1 & 1 \end{bmatrix} \begin{bmatrix} 64,693 \\ 1 & 1 \end{bmatrix}$
Activity 000	000		0.0 0.0	0.0 <b>64,693</b>
Wages and	Salaries			64.693
211		ed Position		64,693
	2111001 Establi	shed Post		64,693
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<u>Total By Fundin</u>	g11,875
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2070702001	Awutu Senya East Municipal-Kasoa_Physical Planning_Town	and Country PlanningCentr 	al
Organisation Location Code	2070702001 0220200	Awutu Senya East Municipal-Kasoa_Physical Planning_Town		l
Location Code	0220200	Awutu Senya East Municipal-Kasoa	and Country Planning_Centr	l
Location Code	0220200			l
Location Code Objective 050609 National 506050	0220200	Awutu Senya East Municipal-Kasoa		
Location Code Dbjective 050609 National 506050 Strategy	0220200	Awutu Senya East Municipal-Kasoa	Non Financial Assets	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	Non Financial Assets	 <u>11,875</u> 4,400
Location Code Dbjective 050609 National 506050 Strategy	0220200	Awutu Senya East Municipal-Kasoa	Non Financial Assets	
Location Code Objective 050603 National 506050 Strategy Output 0001	0220200	Awutu Senya East Municipal-Kasoa         well structured and integrated urban development         age mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development areas         <	Yr.1     Yr.2       1     1	    
Location Code Dbjective 050602 National 506050 Strategy Output 0001 Activity 0000	0220200	Awutu Senya East Municipal-Kasoa         well structured and integrated urban development         age mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development and densification policy in urban areas         image mixed use development areas         <	Yr.1     Yr.2       1     1	    
Location Code Objective 050609 National 506050 Strategy Output 0001 Activity 0000 Fixed Assee 3112	0220200	Awutu Senya East Municipal-Kasoa	Yr.1     Yr.2       1     1	   _
Location Code Objective 050602 National 506050 Strategy Output 0001 Activity 0000 Fixed Asse 3112	0220200	Awutu Senya East Municipal-Kasoa	Yr.1         Yr.2         Yr.1           1         1         1           1.0         1.0         1	<u> </u>
Location Code Objective 050603 National 506050 Strategy Output 0001 Activity 0000 Fixed Assee 3112 Objective 050603 National 506080	0220200	Awutu Senya East Municipal-Kasoa	Yr.1         Yr.2         Yr.1           1         1         1           1.0         1.0         1	     
Location Code Objective 050603 National 506050 Strategy Output 0001 Activity 0000 Fixed Assee 3112 Objective 050608 National 506086	0220200	Awutu Senya East Municipal-Kasoa         well structured and integrated urban development         age mixed use development and densification policy in urban areas         shemes prepared for , Opeikuma, , Blue Rose and Dadeboa Estate         o sector layouts and prepare outline mapfor Kasoa Township         chinery - equipment         equipment         resilient urban infrastructure development, maintenance and provision of         and enforce the implementation of the dictates of land use plans	Yr.1     Yr.2       Yr.1     Yr.2       1     1       1.0     1.0	11,875         4,400         4,400         4,400         1         4,400         1         4,400
Location Code Objective 050603 National 506050 Strategy Output 0001 Activity 0000 Fixed Assee 3112 Objective 050603 National 506080	0220200	Awutu Senya East Municipal-Kasoa         well structured and integrated urban development         age mixed use development and densification policy in urban areas         well structured and integrated urban development         age mixed use development and densification policy in urban areas         well structured and integrated urban development         age mixed use development and densification policy in urban areas         well structure development and densification policy in urban areas         well structure development and densification policy in urban areas         well structure development areas         well structure development, maintenance and provision of	Yr.1     Yr.2       Yr.1     Yr.2       1     1       1.0     1.0	     
Location Code Dbjective 050603 National 506050 Strategy Output 0001 Activity 0000 Fixed Assee 3112 Dbjective 050608 National 506080 Strategy	0220200           5. Promote           1           5.5 Encoura           1      <	Awutu Senya East Municipal-Kasoa         well structured and integrated urban development         age mixed use development and densification policy in urban areas         shemes prepared for , Opeikuma, , Blue Rose and Dadeboa Estate         o sector layouts and prepare outline mapfor Kasoa Township         chinery - equipment         equipment         resilient urban infrastructure development, maintenance and provision of         and enforce the implementation of the dictates of land use plans	Yr.1         Yr.2         Yr.1           1         1         1           1.0         1.0         10	11,875         4,400         4,400         4,400         1         4,400         1         4,400         4,400         4,400         4,400         1.0         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400         4,400
Location Code Dbjective 050602 National 506050 Strategy Output 0001 Activity 0000 Fixed Assee 3112 Dbjective 050602 National 506080 Strategy Output 0001	0220200           5. Promote           5.5 Encoura           05           8.5 Encoura           002           Revise tw           3112201           8. Promote           1           8.3 Ensure           1           0.02           0.02	Awutu Senya East Municipal-Kasoa         well structured and integrated urban development         age mixed use development and densification policy in urban areas         where s prepared for , Opeikuma, , Blue Rose and Dadeboa Estate         o sector layouts and prepare outline mapfor Kasoa Township         chinery - equipment         equipment         resilient urban infrastructure development, maintenance and provision of         and enforce the implementation of the dictates of land use plans         nt control effectiviely managed in the Municipal by December 2015	Yr.1         Yr.2         Yr.1           1         1         1           1.0         1.0         10           basic services         Yr.1         Yr.2         Yr.2           1         1         1         1	11,875         4,400         4,400         4,400         1.0         4,400         4,400         1.0         4,400         4,400         4,400         1.0         4,400         4,400         4,400         4,400         4,400         4,400         1.0         7,475         1.0         7,475         1.0         7,475
Location Code Objective 050609 National 506050 Strategy Output 0001 Activity 000 Fixed Asse 311: Objective 050608 National 506088 Strategy Output 0001 Activity 0001 Activity 0001	0220200           0220200           05           05           07           002           Revise tw           002           Revise tw           18.           19.           10.           10.           11.           12.           13.           14.           15.           16.           17.           18.           19.           10.           10.           11.           12.           13.           14.           15.           16.           17.           18.           19.           10.           10.           10.           10.           10.           10.           10.           10.           10.           10.           10.           10.           10.           10.	Awutu Senya East Municipal-Kasoa         well structured and integrated urban development         age mixed use development and densification policy in urban areas         well structured and integrated urban development         age mixed use development and densification policy in urban areas         well structured and integrated urban development         age mixed use development and densification policy in urban areas         well structured areas         well structured for , Opeikuma, , Blue Rose and Dadeboa Estate         o sector layouts and prepare outline mapfor Kasoa Township         chinery - equipment         resilient urban infrastructure development, maintenance and provision of         and enforce the implementation of the dictates of land use plans         mt control effectiviely managed in the Municipal by December 2015         a development control activities in Kasoa	Yr.1         Yr.2         Yr.1           1         1         1           1.0         1.0         10           basic services         Yr.1         Yr.2         Yr.2           1         1         1         1	11,875         4,400         4,400         4,400         1.0         4,400         4,400         1.0         4,400

					Amou	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fun	ding	23,000
Function Code	70133   Overall planning & statistical services (CS)					
Organisation	2070702001	<sup> </sup> Awutu Senya East Municipal-Kasoa_Physical Planning_Tow 	n and Country P	lanning_C	Central	
ocation Code	0220200	Awutu Senya East Municipal-Kasoa				
			Otl	her expe	nse	20,000
bjective 020106	'_' <u>_</u>	opportunities for job creation				20,000
Vational 507010 Strategy	)7 1.7 Enforce	building codes			, 	
Dutput 0001	Embark on	Street Naming and Property Addressing exercises	Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	20,000
Activity 0000	)01 Street Na	ming and Property Addressing	1.0	1.0	1.0	20,000
Miscellaneo	ous other expens	e				20,000
Miscellaneo 2821	•					20,000 20,000
2821	IO General I					20,000
2821	IO General I	Expenses	Non Fina	ncial Ass	sets [	
2821	IO General I 2821018 Civic N	Expenses	Non Fina	ncial Ass	sets [	20,000 20,000 3,000
2821	10 General B 2821018 Civic N	Expenses Jumbering/Street Naming well structured and integrated urban development age mixed use development and densification policy in urban areas	Non Fina	ncial Ass	sets [	20,000 20,000 3,000 3,000
2821	10 General I 2821018 Civic N 5 Promote 5 [5.5 Encour	Expenses lumbering/Street Naming well structured and integrated urban development	Non Finar	ncial Ass 	Sets [	20,000 20,000
2821 z zjective 050605 ational 506050 rategy putput 0001	10 General I 2821018 Civic N 2007 15. Promote 2007 15.5 Encour 2007 15.5 Encour 2007 2007 2007 2007 2007 2007 2007 2007	Expenses Jumbering/Street Naming well structured and integrated urban development age mixed use development and densification policy in urban areas	 Yr.1			20,000 20,000 3,000 3,000 3,000 3,000
2821 2 ojective 050605 fational 506050 trategy 0001	10         General I           2821018         Civic N           2821018         Civic N           2821018         Civic N           2821018         Civic N           2921018         Civic N           2021         Feromote           2022         Revise tw	Expenses Jumbering/Street Naming well structured and integrated urban development age mixed use development and densification policy in urban areas 	Yr.1 1	Yr.2 1	Yr.3	20,000 20,000 3,000 3,000 3,000 3,000
2821 2 0jective 050605 1ational 506050 trategy Dutput 0001 Activity 00000	IO         General I           2821018         Civic N           2821018         Civic N           5	Expenses Jumbering/Street Naming well structured and integrated urban development age mixed use development and densification policy in urban areas 	Yr.1 1	Yr.2 1	Yr.3	20,000 20,000 3,000 3,000 3,000 3,000 3,000
2821 pjective 050605 fational 506050 trategy putput 0001 Activity 0000 Fixed Assett 3111	IO         General I           2821018         Civic N           2821018         Civic N           2821018         Civic N           29         5.5           205         [5.5           205         [5.5           202         Revise two           13         Other structure	Expenses Jumbering/Street Naming well structured and integrated urban development age mixed use development and densification policy in urban areas 	Yr.1 1	Yr.2 1	Yr.3	20,000 20,000 3,000 3,000 3,000 3,000 3,000

titution 01	1	General Government of Ghana Sector				
· ·	1001 Central GoG Total By Funding					
nction Code 71	1040	Family and children				
ganisation 20	070802001	Awutu Senya East Municipal-Kasoa_Social Welfare & Comn WelfareCentral	nunity Developm	ent_Social		
cation Code	220200	Awutu Senya East Municipal-Kasoa				
		Compensa	ation of empl	oyees [G	FS]	57,062
ective 000000	.	on of Employees 			 	57,062
tional 0000000 ategy	Compensau	on or Employees				57,062
tput 0000			Yr.1 0	<b>Yr.2</b> 0	Yr.3 0	57,062
ctivity 000000			0.0	0.0	0.0	57,062
Wages and Sal	laries					57,062
21110	Establishe	d Position				57,062
211	1001 Establis	hed Post				57,062
		Us	e of goods a	nd servi	ices	6,264
ective 050610	.	n enabling environment that will ensure the development of the potenti	ial of rural areas		!	6,264
tional 6010110 ategy	1.10 Promo	te the achievement of universal basic education				1,400
tput 0001	To reduce po delivery		Yr.1 1	Yr.2 1	Yr.3	1,400
ctivity 000008	Identify an	d register 150 day care centers	1.0	1.0	1.0	1,400
Use of goods a	nd services					1,400
22101	Materials -	Office Supplies				400
2210	0101 Printed	Material & Stationery				400
22105	Travel - Tr	ansport				1,000
2210	. — — — –	_ubricants - Official Vehicles				1,000
tional 6010406 ategy	4.6 Suppo	rt private institutions (Non-profit) providing education to PWDs				700
tput 0001	To reduce po delivery		Yr.1 1	Yr.2 1	Yr.3	700
ctivity 000006	Assist 20 F	PWD's to get admission to special schools	1.0	1.0	1.0	700
Use of goods a	nd services					700
22101	Materials -	Office Supplies				700
2210 tional 6030104	1.4. Scale ı	Material & Stationery IP NHIS registration of the very poor through strengthening linkages w	vith other MDAs, no	tably MESW	and the	700
ategy tput 0001		ial protection strategy 	Yr.1	Yr.2	Yr.3	1,260 1,260
ctivity 000007	_ <u> </u>	to register 500 disabled and indigenes	1 1.0	1.0	1	1,260
Use of goods a	nd services					1,260
22101		Office Supplies				460
2210		Material & Stationery				460
22105	Travel - Tr	-				800
2210	0503 Fuel & l	ubricants - Official Vehicles				800
tional 6140101	1.1. Mainst	ream issues of disability into the development planning process at all	levels			1,944
tput 0001	To reduce po delivery		Yr.1	Yr.2 1	Yr.3	<u>1,944</u>
ategy	To reduce po delivery			<b>Yr.2</b> 1 1.0	Yr.3 1 1.0	

<b>OBJECTIVE, ORGANISATION, SOURCE OF FUND A</b>	2	015		
Use of goods and services				1,944
22101 Materials - Office Supplies				1,444
2210103 Refreshment Items				944
2210114 Rations				500
22105 Travel - Transport				500
2210503 Fuel & Lubricants - Official Vehicles				500
National     6140102     1.2.     Promote continuous collection of data on PWDs       Strategy			' 	960
Output 0001 To reduce poverty of the people through social efficient social welfare service delivery	• Yr.1 1	Yr.2 1	Yr.3	960
Activity 000005 Register 400 PWD's and support them finacially	1.0	1.0	1.0	960

Use of goods and services	960
22101 Materials - Office Supplies	360
2210101 Printed Material & Stationery	360
22105 Travel - Transport	600
2210503 Fuel & Lubricants - Official Vehicles	600

			Amou	nt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12200 IGF-Retained	Total	<u>By Func</u>	ting	6,000
			·	
Organisation 2070802001 Awutu Senya East Municipal-Kasoa_Social Welfare & Commu WelfareCentral	nity Developme	ent_Social		
Location Code 0220200 Awutu Senya East Municipal-Kasoa			·	
Use	of goods ar	nd servi	ces	6,000
bjective 050610 10. Create an enabling environment that will ensure the development of the potential	of rural areas			6,000
National       6110203       2.3. Formulate key policies and appropriate programmes to enhance child protectio.         Strategy	n and developme	nt	 	5,200
Output 0001 To reduce poverty of the people through social efficient social welfare service delivery	Yr.1	<b>Yr.2</b> 1	Yr.3	5,200
Activity 000001 Assist 400 children to receive proper care from their parents through effective casework	1.0	1.0	1.0	400
Use of goods and services				400
22101 Materials - Office Supplies				400
2210101 Printed Material & Stationery				400
Activity 000002 Prevent 200 children from exploitative work through sensitization	1.0	1.0	1.0	2,340
Use of goods and services				2,340
22101 Materials - Office Supplies				2,000
2210103 Refreshment Items				1,000
2210114 Rations				1,000
22105 Travel - Transport				340
2210503 Fuel & Lubricants - Official Vehicles				340
Activity 000003 Organize social and public education in five communities on proper parenting	1.0	1.0	1.0	2,460
Use of goods and services				2,460
22101 Materials - Office Supplies				2,000
2210103 Refreshment Items				1,000
2210114 Rations				1,000
22105 Travel - Transport				460
2210503 Fuel & Lubricants - Official Vehicles				460
National 6150101 1.1. Implement fully and effectively the PWDs Act 715 Strategy			,	800
Output       0001       To reduce poverty of the people through social efficient social welfare service delivery	Yr.1 1	<b>Yr.2</b> 1	Yr.3	800
Activity 000004 Attend court regularly and write report	1.0	1.0	1.0	800
Use of goods and services				800
22101 Materials - Office Supplies				300
2210101 Printed Material & Stationery				300
22105 Travel - Transport				500
2210511 Local travel cost				500
	Total Co	ost Cent	re	69,327

2015

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding	226,624
Function Code	70620	Community Development				
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Commur DevelopmentCentral	hity Developm	ent_Comm	unity	 
Location Code	0220200	Awutu Senya East Municipal-Kasoa			]	
		Compensatio	on of empl	oyees [G	FS]	215,435
bjective 00000	) Compensat	ion of Employees			 	215,435
National 00000 Strategy	)0 Compensat	ion of Employees			; 	215,435
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	215,435
Activity 000	000		0.0	0.0	0.0	215,435
Wages and	Salaries					215,435
211	10 Establish	ed Position				215,435
	2111001 Establi	shed Post				215,435
		Use	of goods a	nd servi	ces	8,567
bjective 05061	/!	n enabling environment that will ensure the development of the potential o			!	3,975
National 61502 Strategy		the economic empowerment of women through access to land, labour, cre , business services and networks, and social protection including property		formation,	, 	3,975
Output 0001	Livelihoods	i of Community members improved by December 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3	3,975
Activity 000		2 days workshop on micro-finance and group development for 15 women enerating group leaders by the end of August, 2015	1.0	1.0	1.0	2,975
Use of goo	ds and services					2,975
221	01 Materials	- Office Supplies				350
	2210101 Printed	Material & Stationery				200
	2210113 Feedin	g Cost				150
221	05 Travel - T	ransport				225
	2210511 Local t	ravel cost				225
221	07 Training -	Seminars - Conferences				2,100
	2210701 Trainin	g Materials				1,000
	2210704 Hire of	Venue				200
	2210705 Hotel A	ccommodation				900
221	08 Consultin	g Services				300
	2210801 Local (	Consultants Fees				300
Activity 000		annual review meeting for 45 women's income generating group s by the end of Nov. 2015	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221		-				675
	2210511 Local t					675
221		Seminars - Conferences				325
	2210704 Hire of 2210708 Refres					225 100
biostive neopo		and retain human resource capacity at national, regional and district levels			 	
bjective 06020 National 60201	'_! <u>_</u>	de adequate resources and incentives for human resource capacity develo				3,342
Strategy		=======================================				
Output 0001	Develop Hu	man Resource capacity to enhance service delivery by June, 2015	Yr.1 1	Yr.2 1	Yr.3   1	3,342
Activity 000	003 Procure o	ffice consumables by April	1.0	1.0	1.0	1,257
Use of goo	ds and services					1,257
221	01 Materials	- Office Supplies				1,137
	2210101 Printed	Material & Stationery				720
		Facilities, Supplies & Accessories				417

### Awutu Senya East Municipal-Kasoa

### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OD CANES A TRON aor ODICOTIV

22103	ORGANISATION, SOURCE OF FUND AND General Cleaning		/	201	1:
	01 Cleaning Materials				1
Activity 000006	Organize orientation/refresher training for 13 officers by Oct. 2015 on	1.0	1.0	1.0	2,00
<u>iocooco</u>	communication skills			·	
Use of goods and	services				2,0
22101	Materials - Office Supplies				2
22101	01 Printed Material & Stationery			Î	1
22101	13 Feeding Cost				1
22105	Travel - Transport				1
22105	11 Local travel cost				1
22107	Training - Seminars - Conferences				1,5
	01 Training Materials				4
	08 Refreshments				1
	09 Allowances				
					1,0
22108	Consulting Services				
	01 Local Consultants Fees				
ective 060401	I. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				4
0040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				4
ategy					
itput 0001	Public Education on HIV & AIDS by December 2015	Yr.1	Yr.2	Yr.3	4
		1	1		
ctivity 000001	Organise a seminar on HIV/AIDS for 13 core staff by Dec. 2015	1.0	1.0	1.0	4
Use of goods and	services				4
22101	Materials - Office Supplies				1
22101	01 Printed Material & Stationery				
22101	13 Feeding Cost				1
22105	Travel - Transport				1
22105	11 Local travel cost				1
22107	Training - Seminars - Conferences				
22107	08 Refreshments				
22108	Consulting Services				
	01 Local Consultants Fees				
	I. Deepen on-going institutionalization and internalization of policy formulation, pla	nning, and M&E s	system at all l	evels	
ective 070404				!	7
	4.4. Strengthen M&E capacity and coordination at all levels				
ategy		_,			7
itput 0001	M&Ecapacity of department strenghtened by December 2015	Yr.1	Yr.2	Yr.3	7
		1	1	1 — —	
ctivity 000001	Develop Monitoring & EvaluationPlan by April 2015	1.0	1.0	1.0	1
Use of goods and					1
22101	Materials - Office Supplies				1
22101	01 Printed Material & Stationery				1
ctivity 000002	Prepare and submit annual budget estimates to the Municipal Assembly by September 2015	1.0	1.0	1.0	1
	· · · · · · · · · · · · · · · · · · ·				
Use of goods and					1
22101	Materials - Office Supplies				1
	01 Printed Material & Stationery				1
ctivity 000003	Monitor and evaluate the performance of departmental programmes and projects and submit reports on quarterly, bi-annually & annually by Dec. 2015	1.0	1.0	1.0	5
Use of goods and					5
22101	Materials - Office Supplies				4
22101	01 Printed Material & Stationery				4
22105	Travel - Transport				1
22105	11 Local travel cost				1
		Non Fina	ncial Ass	ets	2,6
		-	-		
ective 060201	l. Develop and retain human resource capacity at national, regional and district leve	ls		I	

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ational 6020104	1.4 Provide adequate resources and incentives for human resource capacity develo	pment			
rategy	· L				2,622
utput 0001	Develop Human Resource capacity to enhance service delivery by June, 2015	<b>Yr.1</b> 1	Yr.2 1	Yr.3	2,622
ctivity 000003	Procure office consumables by April	1.0	1.0	1.0	2,622
Fixed Assets					2,622
31113	Other structures				2,622
311	1315 Furniture & Fittings				2,622
				Amou	int (GH¢)

Institution	01	General Government of Ghana Sector							
Funding		IGF-Retained	Total By Funding	7,000					
Function Code	70620	Community Development							
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Cor DevelopmentCentral	u Senya East Municipal-Kasoa_Social Welfare & Community Development_Community opment_Central						
Location Code	0220200	Awutu Senya East Municipal-Kasoa							

	Use	of goods a	nd servi	ces	7,00
bjective 050610 10. Create	n enabling environment that will ensure the development of the potential	of rural areas		 	4,000
technology	the economic empowerment of women through access to land, labour, controls to be and the second of the second t The business services and networks, and social protection including property of the second of the second of the		formation,		4,00
Output 0001 Livelihood	of Community members improved by December 2015	Yr.1	Yr.2	Yr.3	4,00
		1	1	1	
	2 days workshop on micro-finance and group development for 15 women enerating group leaders by the end of August, 2015	1.0	1.0	1.0	4,000
Use of goods and services					4,00
22107 Training	Seminars - Conferences				4,00
2210709 Allowa	nces				4,00
hissting 060201 1. Develop	and retain human resource capacity at national, regional and district level	s		I	
bjective 060201					3,00
National 6020104 1.4 Prov	de adequate resources and incentives for human resource capacity devel	opment			
Strategy				i i	3,00
Output 0001 Develop Hu	man Resource capacity to enhance service delivery by June, 2015	Yr.1	Yr.2	Yr.3	3.00
•		1	1	1 🖵 —	
Activity 000003 Procure of	ffice consumables by April	1.0	1.0	1.0	1,80
Use of goods and services					1,80
22101 Materials	- Office Supplies				1,80
2210111 Other	Office Materials and Consumables				1,80
	orientation/refresher training for 13 officers by Oct. 2015 on cation skills	1.0	1.0	1.0	1,20

Use of goods and services

22101 Materials - Office Supplies

2210117 Teaching & Learning Materials

1,200

1,200

1,200

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly) Total By Funding	2,000
Function Code	70620	Community Development	
Organisation	2070803001	Awutu Senya East Municipal-Kasoa_Social Welfare & Community Development_Community Development_Central	
Location Code	0220200	Awutu Senya East Municipal-Kasoa	
		Non Financial Assets	2,000
Objective 07040	4 4. Deepen o	n-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	

Dejective 070404	.		2,000
National 7040404 Strategy	4.4. Strengthen M&E capacity and coordination at all levels		2,000
Output 0001	M&Ecapacity of department strenghtened by December 2015	Yr.1 Yr.2 Yr.3 1 1 1	2,000
Activity 000001	Develop Monitoring & EvaluationPlan by April 2015	1.0 1.0 1.0	2,000
Fixed Assets			2,000
31122	Other machinery - equipment		2,000
311	2201 Plant & Equipment		2,000
		Total Cost Centre	235.624

		Allio	ount (GH¢)
Institution 01	General Government of Ghana Sector	-—	
Funding12603Function Code70610	CF (Assembly)	Total By Funding	132,153
Function Code 70610			—1
Organisation 207100		of Departmental HeadCentral	
Location Code 0220200	0 Awutu Senya East Municipal-Kasoa		
		Non Financial Assets	132,153
	ograde the capacity of the public and civil service for transparent, a prmance and service delivery	ccountable, efficient, timely, effective	132,153
National 7040205 2.5 F	Provide conducive working environment for civil servants	- <b></b>	132,153
···	n n n n n n n n n n n n n n n n n n n	= = = = = - = = - = = - = - = = - = = - = = - = = - = = - = = = - = = = - = = = = - = = = = = - =	132,153
Activity 000002 Co.	nstruction of MCE Bungalow		109,731
Fixed Assets			109,731
31111 Dw 3111101 E	ellings Buildings		109,731 109,731
Activity 000003 Co.	nstruction of 2No. Zonal Council office	1.0 1.0 1.0	22,422
Fixed Assets			22,422
31112 Nor	n residential buildings		
SIIIZ NO			22,422
	Office Buildings		22,422 22,422
	C C	Amo	22,422
	C C	Amo	
3111204 ( Institution 01	Office Buildings		22,422
3111204 ( Institution 01	Office Buildings  General Government of Ghana Sector  DDAA	Amo	22,422 ount (GH¢)
3111204 ( Institution 01 Funding 13509	Office Buildings  General Government of Ghana Sector  IDAA Housing development Amount Communication Market Office	Total By Funding	22,422 ount (GH¢)
3111204 (           Institution         01           Funding         13509           Function Code         70610           Organisation         207100	Office Buildings  General Government of Ghana Sector  IDAA Housing development Awutu Senya East Municipal-Kasoa_Works_Office	Total By Funding	22,422 ount (GH¢)
3111204 (       Institution     01       Funding     13509       Function Code     70610       Organisation     207100	Office Buildings  General Government of Ghana Sector  IDAA  Housing development Awutu Senya East Municipal-Kasoa_Works_Office	Total By Funding	22,422 ount (GH¢)
3111204 (0)         Institution       01         Funding       13509         Function Code       70610         Organisation       207100         Location Code       0220200         Dbjective       070402	Office Buildings  General Government of Ghana Sector  IDAA  Housing development Awutu Senya East Municipal-Kasoa_Works_Office	of Departmental Head_Central	22,422 <u>ount (GH¢)</u> 345,000
3111204 (         Institution       01         Funding       13509         Function Code       70610         Organisation       207100         Location Code       0220200         Objective       070402       1 2. U/         National       7040205       1 2.5 F	Office Buildings         General Government of Ghana Sector         IDAA         Housing development         Awutu Senya East Municipal-Kasoa_Works_Office         Awutu Senya East Municipal-Kasoa         Awutu Senya East Municipal-Kasoa         Awutu Senya East Municipal-Kasoa	of Departmental Head_Central	22,422 <u>ount (GH¢)</u> 345,000 <u>345,000</u>
3111204 (0)         Institution       01         Funding       13509         Function Code       70610         Organisation       207100         Location Code       0220200         Objective       070402       1 perfective         National       7040205       2.5 F         Strategy	Office Buildings         General Government of Ghana Sector         IDAA         Housing development         Awutu Senya East Municipal-Kasoa_Works_Office         Awutu Senya East Municipal-Kasoa         Awutu Senya East Municipal-Kasoa         Awutu Senya East Municipal-Kasoa         O         Awutu Senya East Municipal-Kasoa         O         Awutu Senya East Municipal-Kasoa         O         Awutu Senya East Municipal-Kasoa	of Departmental Head_Central           Non Financial Assets           ccountable, efficient, timely, effective           Yr.1         Yr.2	22,422 <u>ount (GH¢)</u> 345,000 <u>345,000</u> <u>345,000</u>
3111204 (0)         Institution       01         Funding       13509         Function Code       70610         Organisation       207100         Location Code       0220200         objective       070402         value       12.07         value       12.07         value       12.07         value       12.07         value       12.07         value       12.5 F         Strategy       2.5 F         Output       0001	Office Buildings         General Government of Ghana Sector         IDAA         Housing development         Awutu Senya East Municipal-Kasoa_Works_Office         Awutu Senya East Municipal-Kasoa         O         Provide the capacity of the public and civil service for transparent, ormance and service delivery         Provide conducive working environment for civil servants	of Departmental Head_Central           Non Financial Assets           ccountable, efficient, timely, effective	22,422 punt (GH¢) 345,000 345,000 345,000 345,000
3111204 (0)         Institution       01         Funding       13509         Function Code       70610         Organisation       207100         Location Code       0220200         Objective       070402       1 performance         National       7040205       2.5 F         Strategy       0001       Conservation	Office Buildings  General Government of Ghana Sector  IDAA Housing development Awutu Senya East Municipal-Kasoa_Works_Office Awutu Senya East Municipal-Kasoa Gograde the capacity of the public and civil service for transparent, ormance and service delivery Provide conducive working environment for civil servants Struction of Office and residential accommodation	of Departmental Head_Central           Non Financial Assets	22,422 <u>punt (GH¢)</u> 345,000 <u>345,000</u> <u>345,000</u> <u>345,000</u> <u>345,000</u>
3111204 (0)         Institution       01         Funding       [13509]         Function Code       [70610]         Organisation       207100'         Location Code       [0220200]         Objective       [070402]         Dbjective       [070402]         National       [7040205]         Strategy	Office Buildings  General Government of Ghana Sector  IDAA Housing development Awutu Senya East Municipal-Kasoa_Works_Office Awutu Senya East Municipal-Kasoa Gograde the capacity of the public and civil service for transparent, ormance and service delivery Provide conducive working environment for civil servants Struction of Office and residential accommodation	of Departmental Head_Central           Non Financial Assets	22,422 <b>punt (GH¢)</b> 345,000 345,000 345,000 345,000 345,000
3111204 (0)         Institution       01         Funding       [13509]         Function Code       [70610]         Organisation       207100         Location Code       0220200         Dbjective       070402       1 2. 0/         National       7040205       2.5 F         Strategy	Office Buildings         General Government of Ghana Sector         IDAA         Housing development         1001         Awutu Senya East Municipal-Kasoa_Works_Office         D         Awutu Senya East Municipal-Kasoa         ograde the capacity of the public and civil service for transparent, ormance and service delivery         Provide conducive working environment for civil servants         Struction of Office and residential accommodation         A SRWP Projects	of Departmental Head_Central           Non Financial Assets	22,422 <b>punt (GH¢)</b> 345,000 345,000 345,000 345,000 345,000 345,000

						Amo	unt (GH¢)
nstitution Funding Function Code Organisation	01 14009 70610 2071001001	General Government of Ghana Sec DDFHousing development Awutu Senya East Municipal-Ka	tor 		By Fund		300,000
Location Code	0220200	Awutu Senya East Municipal-Ka		Non Fina	ncial Ass	ets	300,000
bjective 070402		e the capacity of the public and civil ser					
		ce and service delivery				!	300,000
National 704020 Strategy	5 2.5 Provide	e conducive working environment for ci	vil servants			,	300,000
Output 0001	Constructi	ion of Office and residential accommoda		<b>Yr.1</b> 1	Yr.2 1	Yr.3	300,000
Activity 0000	01 Construc	ction of Office Accommodation		1.0	1.0	1.0	50,000
Fixed Asset	S						50,000
3111		dential buildings					50,000
	3111204 Office						50,000
Activity 0000	02 Construc	ction of MCE Bungalow		1.0	1.0	1.0	250,000
Fixed Asset	S						250,000
3111	1 Dwelling	s					250,000
3	3111103 Bunga	alows/Palace					250,000
				Total C	ost Cent		777,153

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Se	ctor				
Funding	11001	Central GoG		Total	By Fund	ding	126,394
Function Code	70610	Housing development		·		· - • • • - • - • - • - • - • -	
Organisation	2071002001	Awutu Senya East Municipal-K	časoa_Works_Public Works_	_Central		·	_  _
Location Code	0220200	Awutu Senya East Municipal-Ka	asoa				
			Compens	ation of emplo	oyees [G	FS]	126,394
bjective 000000	_'  _,	ion of Employees				  !	126,394
National 0000000 Strategy	Compensati	ion of Employees					126,394
Output 0000				<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3	126,394
Activity 000000	0			0.0	0.0	0.0	126,394
Wages and S	alaries						126,394
21110	Establishe	ed Position					126,394
21	11001 Establis	shed Post					126,394
				Total Co	ost Cent	re 🗧	126,394

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	61,765
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2071200001	<sup>→</sup> Awutu Senya East Municipal-Kasoa_Budget and Rating_ →	Central 	
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
		Comper	nsation of employees [GFS]	61,765
bjective 00000	0 Compensat	tion of Employees		61,765
National 00000	000 Compensa	tion of Employees		61,765
Strategy	-, <u> </u> ==		==	====
Output 0000			$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	61,765
Activity 000			0.0 0.0 0.0	61,765
Wages and	d Salaries			61,765
211		ed Position		61,765
	2111001 Establi	ished Post		61,765
			Åme	ount (GH¢)
nstitution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	11,500
Function Code	70112	Financial & fiscal affairs (CS)		,
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Rating_	Central	_  _
Location Code	0220200	Awutu Senya East Municipal-Kasoa		
			Use of goods and services	11,500
bjective 01020	2 2. Improve	public expenditure management		
lational 70203	3.4. Imple	ment District Composite Budgeting		
Strategy				11,500
Output 0001	Preparation	n of Fee Fixing and Composite Budget Estimate for 2015	Yr.1 Yr.2 Yr.3 1 1 1 1	11,500
			1.0 1.0 1.0	11,500
Activity 000	0001 Preparatio	on of Fee Fixing and Composite Budget Estimate for 2015		
	0001 Preparation	on of Fee Fixing and Composite Budget Estimate for 2015		
	ods and services	- Seminars - Conferences		

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total B	y Funding	2	5,000
Function Code	70112	Financial & fiscal affairs (CS)			<u>ר</u>	
Organisation	2071200001	Awutu Senya East Municipal-Kasoa_Budget and Ra	ingCentral			
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
			Use of goods and	services		5,000
Objective 01020	<u></u>	public expenditure management				5,000
National 70203 Strategy	304 <b>3.4. Imple</b>	nent District Composite Budgeting			 	5,000
Output 0001	Preparation	of Fee Fixing and Composite Budget Estimate for 2015	Yr.1	Yr.2 Y 1	′r.3	5,000
Activity 000	0001 Preparatio	on of Fee Fixing and Composite Budget Estimate for 2015	1.0	1.0	1.0	5,000
Use of goo	ods and services					5,000
221	107 Training -	Seminars - Conferences				5,000
	2210709 Allowa	nces				5,000
			Total Cos	t Centre		78,265

				ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<u>Total By Funding</u>	283,088
Function Code	70360	Public order and safety n.e.c		
Organisation	2071500001	Awutu Senya East Municipal-Kasoa_Disaster PreventionCe	ntral 	
ocation Code	0220200	Awutu Senya East Municipal-Kasoa		
		Compensatio	on of employees [GFS]	283,088
bjective 000000	) Compensa	tion of Employees	!	283,088
Vational 000000 Strategy	0 Compensa	ttion of Employees	],	
Dutput 0000	] [===		Yr.1         Yr.2         Yr.3           0         0         0	283,088
Activity 0000	000		0.0 0.0 0.0	283,088
Wages and	Salaries			283,088
2111	10 Establish	ned Position		283,088
:	2111001 Establ	ished Post		283,088
			Am	ount (GH¢)
nstitution	01	General Government of Ghana Sector		
Funding	12603 70360	CF (Assembly)	Total By Funding	60,000
Function Code	70300	Public order and safety n.e.c		—ı
Organisation	2071500001	— Awutu Senya East Municipal-Kasoa_Disaster PreventionCe	ntral 	
ocation Code	0220200	Awutu Senya East Municipal-Kasoa		
ocation Code	0220200		of goods and services	60,000
			of goods and services	
bjective 050801 National 309030	1. Minimize	Use o	of goods and services	60,000
bjective 050801 Vational 309030 Utrategy	1. Minimize    3.7. Incre	Use of and develop adequate response strategies to disasters.		60,000 60,000
bjective 050801 Iational 309030 trategy	1. Minimize    3.7. Incre	the impact of and develop adequate response strategies to disasters.	of goods and services	60,000
ojective 050801 fational 309030 trategy Dutput 0001	1. Minimize      3.7. Incre ][3.7. Incre ]Make adeq	Use of and develop adequate response strategies to disasters.		60,000 60,000
bjective 050801 Iational 309030 trategy Dutput 0001 Activity 0000	1. Minimize      3.7. Incre ][3.7. Incre ]Make adeq	Use of and develop adequate response strategies to disasters. ase capacity of NADMO to deal with the impacts of natural disasters uate provision for disaster management within the Municipality dequate Provision for disaster management	Yr.1     Yr.2     Yr.3       1     1     1	60,000 60,000 60,000 60,000
bjective 050801 National 309030 Strategy Dutput 0001 Activity 0000 Use of good 2210	1     1. Minimize       1     1. Make adeq       1     Make Adeq	Use of and develop adequate response strategies to disasters. ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of n	Yr.1     Yr.2     Yr.3       1     1     1	60,000 60,000 60,000 60,000
Vational 309030 Strategy Dutput 0001 Activity 0000 Use of good 2210	1     1. Minimize       1     1. Make       1     1. Make	Use of and develop adequate response strategies to disasters. ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of natural disasters ase capacity of NADMO to deal with the impacts of n	Yr.1     Yr.2     Yr.3       1     1     1	60,000 60,000

<b>•</b> .••	0.1	Conversi Conversion of Change South			Amo	unt (GH¢)
Institution Funding Function Code	01 11001 70451 2071600001	General Government of Ghana Sector Central GoG Road transport Awutu Senya East Municipal-Kasoa_Urban RoadsCentral	<u> </u>	<u>By Fun</u>	ding	187,977
Organisation	2071000001					_
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
		Compensatio	n of empl	oyees [G	FS]	153,899
Objective 000000	Compensa	ion of Employees			<u> </u>	153,899
National 000000 Strategy	0 Compensa	tion of Employees				153,899
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3	153,899
Activity 0000	000		0.0	0.0	0.0	153,899
Wages and	Salaries					153,899
2111		ed Position				153,899
	2111001 Establ		facedo o	nd convi		153,899
	1. Develop	USE O and retain human resource capacity at national, regional and district levels	f goods a	na servi		17,039
bjective 060201	_![				!	17,039
National 702010 Strategy	4 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and serv	ice delivery		r	17,03
Output 0001	Administra	live Expenses	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	17,039
Activity 0000	001 Administ	ative Expenses	1.0	1.0	1.0	17,039
Use of good	Is and services					17,039
2210		- Office Supplies				10,000
		l Material & Stationery Facilities, Supplies & Accessories				2,000
2210						8,000 7,039
		Lubricants - Official Vehicles				7,033
			Non Fina	ncial Ass	sets	17,039
Objective 050102	2. Create a	nd sustain an efficient transport system that meets user needs				17,039
National 301021 Strategy	3 2.13 Pron	ote the accelerated development of feeder roads and rural infrastructure				17,03
Output 0001	3No Culver		Yr.1 1	Yr.2 1	Yr.3	17,039
Activity 0000	001 Construc	tion of 6No. Culvert at kasoa,cp &kpometey	1.0	1.0	1.0	17,039
Fixed Asset	s					17,039
3111		ictures				17,039
	3111301 Roads					17,039

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12200 70451	IGF-Retained	<u>Total</u>	B <u>y Funa</u>	ling	103,500
Function Code		Road transport Awutu Senya East Municipal-Kasoa_Urban RoadsCentral				-1
Organisation	2071600001		·			
Location Code	0220200	Awutu Senya East Municipal-Kasoa	·			
			Non Finan	cial Ass	ets	103,500
Objective 050102	2. Create an	d sustain an efficient transport system that meets user needs			 	402 500
National 301021	3 2.13 Prom	ote the accelerated development of feeder roads and rural infrastructure	·		— <u> </u>	103,500
Strategy			·			103,500
Output 0002	Improve ac	cess roads within the Municipality	Yr.1	Yr.2 1	Yr.3   1	103,500
Activity 0000	)01 Reshaping	g of Roads in the Municipality	1.0	1.0	1.0	103,500
Fixed Asset	IS					103,500
3111	13 Other stru	ctures				103,500
:	3111301 Roads					103,500
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Institution Funding	01 12603	CF (Assembly)	Total	By Fund	lina	366,601
Function Code	70451	Road transport	<u>101011</u>	<u>by runu</u>		300,001
Organisation	2071600001	Awutu Senya East Municipal-Kasoa_Urban RoadsCentral	·			-]
o' guillou don	L	-1	·	<u> </u>	<u> </u>	
Location Code	0220200	Awutu Senya East Municipal-Kasoa				
			Non Finan	icial Ass	ets 🔄 🗌	366,601
Objective 050102	2. Create an	d sustain an efficient transport system that meets user needs			 	366,601
National 301021	3 2.13 Prom	ote the accelerated development of feeder roads and rural infrastructure	·	<u> </u>		
Strategy						216,601
Output 0002	improve ac	cess roads within the Municipality	Yr.1	Yr.2 1	Yr.3   1	216,601
Activity 0000	)01 Reshaping	g of Roads in the Municipality	1.0	1.0	1.0	216,601
Fixed Asset	s					216,601
3111	13 Other stru	ctures				216,601
	3111301 Roads	itise the maintenance of existing road infrastructure to reduce vehicle ope		C) and future		216,601
National 501020 Strategy	rehabilitatio			c) and future	' I,——— 	150,000
Output 0003	Construct B		Yr.1	Yr.2	Yr.3	150,000
Activity 0000	)01 Construct	ion of bridge on Okrudu River	1.0	1.0	1.0	100,000
Fixed Asset	S					100,000
3111		ctures				100,000
	3111306 Bridges	3				100,000
Activity 0000	02 Construct	ion of wood and metal foot bridges	1.0	1.0	1.0	50,000
Fixed Asset	s					50,000
3111		ctures				50,000
:	3111306 Bridges	3				50,000
			Total Co	ost Centr	re 🗧	658,079
			Total V	ata		
			Total Vo	ле	L	7,297,206