



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASANTE AKIM SOUTH  
DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2013 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Asante Akim South District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

4. The Asante Akim South District was carved out of the then Asante Akim District in furtherance of government's decentralization policy that also established the assembly with its capital at Juaso via legislative instrument, LI 1409 of 1988.
5. The District is situated in the eastern part of the Ashanti Region and is the main **Gateway to Ashanti** from the Eastern and Greater Accra Regions. It covers a surface area of about 472 sq. miles (1217.7sqkm.)
6. The District has 103 settlements most of which are smaller communities with a population of less than 3,000 each. Only Juaso and Obogu have a population of over 5,000 each. The District's population according to the 2000 Population and Housing Census is 96,868 with a density of 78 persons per square kilometre.
7. The resource endowment of the District includes timber and other products from the vast forestlands, deposits of gold and diamonds at Banka and the Pra-River basin, as well as clay deposits found at Bompata. Farming is the major occupation of the people. Cocoa, oil palm and citrus are the main cash crops, while plantain, cocoyam, cassava, maize and vegetables are cultivated mainly for domestic consumption.

### **Mission**

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

### **Goal**

9. The goal of the assembly is to ensure equitable distribution of services, infrastructure and equal access to opportunities and ensure good governance. The under listed strategies will be employed to achieve the goal of the assembly:

- Strengthen the capacity of MMDAS for accountable, effective performance and service delivery
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Expand access to primary health care
- Promote the construction and use of appropriate and low cost domestic latrines
- Decentralize industrial development to utilize the resource endowment of districts
- Improve institutional capacity of security agencies including the police, immigration service, prisons and narcotic control board
- Strengthen institutions for coordinating planning at all levels and ensure their effective linkage with the budgeting process
- Develop the capacity of MMDAs towards revenue mobilisation
- Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services
- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
- Facilitate the broadcasting of DA proceedings and activities on local FM stations
- Strengthen revenue bases of the DA
- Improve incentive package paid to traditional authorities
- Decentralise industrial development to utilise the resource endowment of districts
- Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Provide disability friendly sanitation facilities

- Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization
- Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities
- Expand school feeding programme progressively to cover all deprived communities and link it to the local economies.

### **Vision**

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

### **Population**

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

### **Number of Communities**

12. There are 118 communities in the district. Rural population constitutes 83.5% while urban takes 16.5%. There are only 2 urban towns namely Juaso and Obogu.



## STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

13. The tables below show the financial performance of the Asante Akim South District Assembly for 2012 composite Budget Implementation for all Departments.

### Revenue performance

**Table 1: Revenue performance for the 2012 fiscal year**

Status of 2012 Budget Implementation						
Composite Budget (All Departments Combined)						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2011 AND AS AT 30 <sup>TH</sup> JUNE, 2012						
REVENUE ITEMS	2011 budget	Actual As at June 30 <sup>th</sup> , 2011	2012 budget	Actual As at June 30 <sup>th</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	231,245.33	116,772.22	184,545.12	98,816.02	85,816.02	53.54
GOG TRANSFER						
Compensation	225,413.00	28,643.13	614,695.45	427,399.00	187,296.45	69.53
Goods & Serv.	N/A	N/A	7,891.00	00.00	7,891.00	100
Assets	N/A	N/A	48,454.00	0.00	48,454.00	100
DACF	1,610,000.00	621,073.85	1,876,250.80	363,484.41	1,512,766.39	19.37
DDF	0.00	0.00	398,069.74	0.00	398,069.74	100
Other Donor Transfer	0.00	163,974.00	579,160.00	208,896.42	370,263.58	36.07
<b>TOTAL</b>	<b>2,066,658.33</b>	<b>930,463.20</b>	<b>3,709,066.11</b>	<b>1,098,595.85</b>	<b>2,610,557.18</b>	

14. From the above, out of an estimated IGF budget of GH¢184,545.12 in 2012, GH¢98,816.02 was received as at 30<sup>th</sup> June, 2012 given a variance of GH¢85,816.02 (53.54%). Comparatively, an amount of GH¢116,772.22 was realised as at 30<sup>th</sup> June, 2011. An amount of GH¢614,695.45 was for compensation but GH¢427,399.00 as 30<sup>th</sup> June, 2012 due to the implementation of single spine salary structure by government. Out of an amount of GH¢398,069.74, nothing was received as at 30<sup>th</sup> June due to the fact that funds were not released as the time. However, an amount of GH¢363,484.41 was received for DACF as at 30<sup>th</sup> June, 2012 out of an amount of GH¢1,876,250.80 with a shortfall of GH¢1,512,766.00 due to delay in the release of funds and deductions made from the DACF secretariat.

## Expenditure Performance

**Table 2: Expenditure Performance for the 2012 fiscal year**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
Composite Budget (All Department Combined)				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30 <sup>th</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	614,695.45	427,399.00	187,296.45	69.53
Goods and services	1,789,649.00	457,580.00	1,317,069.00	25.79
Assets	1,479,902.00	105,000.00	1,374,902.00	7.09
<b>TOTAL</b>	<b>3,884,246.45</b>	<b>989,979.00</b>	<b>2,879,267.45</b>	

15. Actual compensation received as at June 30<sup>th</sup> 2012 was GH¢427,399.00 out of an amount of GH¢614,695.45 budgeted due to the implementation of single spine salary structure by government. The performance for goods and services

was low due to the non-release of central government transfers to departments at the district level. The release of the DACF and DDF were also delayed excessively.

### **Details of MMDA Departments Expenditure**

16. The tables below show the expenditure performance of the departments of the assembly as at 30<sup>th</sup> June, 2012.

**Table 3: Status of details of MMDAs Department Expenditure as at 30th June, 2012**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30th , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢
Compensation	175,732.00	134,377.50	41,354.50	76.47
Goods and services	712,039.00	179,707.90	532,331.10	25.24
Assets	581,258.00	30,000.00	551,258.00	5.16
<b>TOTAL</b>	<b>1,469,029.00</b>	<b>344,085.40</b>	<b>1,124,943.60</b>	

17. The low performance of assets was as a result of low level of IGF and shortfalls in the release of the DACF allocation. Actual compensation received as at June 30<sup>th</sup> 2012 was GH¢134,377.50 out of an amount of GH¢175,732.00 due to the implementation of single spine salary structure by government.

**Table 4: Status of 2012 Budget Implementation – Dept of Agric**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	309,086.00	205,904.00	103,182.00	67
Goods and services	385,824.00	6,783.00	379,041.00	1.75
Assets	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>694,910.00</b>	<b>212,687.00</b>	<b>482,223.00</b>	

18. Actual compensation received as at June 30<sup>th</sup> 2012 was GH¢205,904.00 out of an amount of GH¢309,086.00 due to the implementation of single spine salary structure by government. The non-release of GoG transfers to the departments accounted for the low performance of goods and services during the first half of 2012. No provision was made to acquire assets for the department.

**Table 5: Status of 2012 Budget Implementation – Dept of Social Welfare**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30 <sup>th</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	23,867.00	32,982.50	(9,115.50)	139.00
Goods and services	66,511.00	26,996.10	39,514.90	40.59
Assets	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>90,378.00</b>	<b>59,978.60</b>	<b>48,630.40</b>	

19. Actual compensation received as at June 30<sup>th</sup> 2012 was GH¢32,982.50 out of an amount of GH¢23,867.00 due to the implementation of single spine salary structure by government. GoG transfer to the department was not released by the end of June, 2012 except for DACF component meant for activities of people with disabilities (PWD's). However, no provision was made acquire assets for the department.

**Table 6: Status of 2012 Budget Implementation – Works Department**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30 <sup>th</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	51,709.00	23,405.00	28,304.00	46
Goods and services	82,581.00	29,400.00	53,181.00	35.60
Assets	183,103.00	0.00	183,103.00	0.00
<b>TOTAL</b>	<b>317,393.00</b>	<b>52,805.00</b>	<b>264,588.00</b>	

20. The low performance of asset was due to delay in the release of DACF allocation and District Development Facility (DDF) which were supposed to fund assets for the department. Non release of central government and donor transfers has contributed to the poor performance of goods and services. Actual compensation received as at June 30<sup>th</sup> 2012 was GH¢23,405.00 out of an amount of GH¢51,709.00 due to the implementation of single spine salary structure by government.

**Table 7: Status of 2012 Budget Implementation – Physical Planning**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30 <sup>th</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	6,000.00	0.00	6,000.00	0.00
Assets	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	

21. Staff of the physical planning department receives in another district so no provision was made for their compensation. The non-release of DACF to the department has contributed to the poor performance of goods and services. However, no provision was made in the budget for assets.

**Table 8: Status of 2012 Budget Implementation – Trade, Industry and Tourism**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism</b>				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30 <sup>th</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	41,894.00	4,000.00	37,894.00	9.55
Assets	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>41,894.00</b>	<b>4,000.00</b>	<b>37,894.00</b>	

22. Staff of the physical planning department receives in another district so no provision was made for their compensation. The delay in release of DACF to the department has contributed to the poor performance of goods and services. However, no provision was made in the budget for assets.



**Table 9: Status for 2012 Budget Implementation – Education, Youth and Sports**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30 <sup>th</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	285,016.00	202,693.60	82,322.40	71.11
Assets	469,145.00	16,000.00	453,145.00	3.41
<b>TOTAL</b>	<b>754,161.00</b>	<b>218,693.00</b>	<b>535,467.40</b>	

23. The performance for compensation could not be assessed because the department is not part of schedule one. The high percentage achievement under goods and services was attributed to the central government transfer for the school feeding programme. However, the low performance of assets was as a result of shortfall in the release of the District share of the DACF and low donor support.

**Table 10: Status of 2012 Budget Implementation - Health**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	56,102.00	31,093.50	25,008.50	56
Goods and services	170,584.00	8,000.00	162,584.00	4.68
Assets	246,396.00	74,000.00	172,396.00	30.03
<b>TOTAL</b>	<b>473,082.00</b>	<b>113,093.50</b>	<b>359,988.50</b>	

24. The allocation for compensation was for the environmental health unit of the health department. Actual compensation received as at June 30<sup>th</sup> 2012 was GH¢31,093.50 out of an amount of GH¢56,102.00 due to the implementation of single spine salary structure by government. The performance of assets is as a result of anaesthesia machine procured for Juaso Government Hospital.

**Table 11: Status of 2012 Budget Implementation – Disaster Prevention**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
FINANCIAL PERFORMANCE				
<b>Disaster Prevention</b>				
Performance as at 30 <sup>th</sup> June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 30th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	24,200.00	0.00	24,200.00	0.00
Assets	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>24,200.00</b>	0.00	24,200.00	

25. No expenditure was made under disaster prevention due to shortfall and delay in release of funds from DACF secretariat. However, no provision was made for staff compensation and assets for the department.

### **Non-Financial Performance (Assets)**

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

**Table 12: Status of 2012 Budget Implementation – Non-Financial Performance**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>NON- FINANCIAL PERFORMANCE</b>			
ACTIVITY	KEY ACHIVEMENT		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
Education			
Construction 1no. 6-unit classroom block at Dwendwenase	1no. 6-unit classroom block		Completion of project has delayed due to irregular release of funds
Construction 1no. 6-unit classroom block at Ofoase	1no. 6-unit classroom block		Completion of project has delayed due to irregular release of funds
Construction 1no. 3-unit classroom block at Nnadieso	1no. 3-unit classroom block on-going		Project just commenced due to delay in release of funds
Construction 1no. 3-unit classroom block at Atiemo	1no. 3-unit classroom block on-going		Project just commenced due to delay in release of funds
Construction 1no. 3-unit classroom block at Tokwai Odumasi	1no. 3-unit classroom block on-going		Project just commenced due to delay in release of funds
<b>ECONOMIC SECTOR</b>			
Construction of 1no. bamboo centre at Obogu	1no. bamboo centre constructed		Project is at its finishing stage
<b>HEALTH</b>			
Procurement of 1no. anesthesia machine for Juaso Government Hospital	1no. anesthesia machine provided	Surgeries are now performed at the hospital	Equipment has been provided

27. In the table the output and outcome performances have been shown using the relevant indicators. In some cases, outcomes have not yet been achieved as some projects have just been completed and others are on-going.

## 2013-2015 MTEF Composite Budget Projections

28. The two tables below show the revenue and expenditure projections of the district assembly over the medium term 2013-2015. The outer years (2014 and 2015) are only indicative.

### Revenue Projections

**Table 13: Revenue Projections for 2013-2015 fiscal years**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	GH¢	GH¢	GH¢
INTERNALLY GENERATED REVENUE	216,315.00	237,946.50	261,741.15
<b>GOG TRANSFERS</b>			
COMPENSATION	854,798.00	940,277.80	1,034,305.58
GOODS AND SERVICES	2,106,464.63	2,106,464.63	2,106,464.63
ASSETS	1,283,119.55	1,283,119.55	1,283,119.55
DACF	1,217,599.00	1,217,599.00	1,217,599.00
DDF	666,235.00	666,235.00	666,235.00
OTHER DONOR FUNDS	107,916.29	107,916.29	107,916.29
<b>TOTAL</b>	<b>6,421,046.07</b>	<b>6,559,558.77</b>	<b>6,677,381.20</b>

### Expenditure Projections

**Table 14: Expenditure Projections for 2013-2015 fiscal years**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	GH¢	GH¢	GH¢
COMPENSATION	854,798.00	864,798.00	874,798.00
GOODS AND SERVICES	2,106,464.63	2,116,464.63	2,126,464.63
ASSETS	1,283,119.55	1,293,119.55	1,303,119.55
<b>TOTAL</b>	<b>4,244,382.18</b>	<b>4,274,382.18</b>	<b>4,30,382.18</b>

29. In 2013, a total amount of GH¢6,421,046.07 has been estimated to be received from various sources including DACF, IGF, DDF and other donor funds.

30. The total expenditure also amounted to GH¢4,244,382.18. For the goods and services chunk of has been earmarked for the procurement of fuel, protocol expenses, official vehicle maintenance and training programmes for staff as well as fumigation and sanitation services.
31. Greater part of assets expenditure is geared towards provision of educational infrastructure to enhance access to education. Also, a substantial portion has been earmarked to construct Lorry Park at Juaso and rehabilitate Obogu market as well complete bamboo Service centre at Obogu.

### **Commitments of the Assembly**

32. The below shows the projects for which assembly is already committed. These are projects which are on-going which the assembly cannot complete payment in 2012 budgets and have been rolled over into the 2013 budget.

## Summary of Commitments included in 2013 Assembly's Budget

**Table 15: Summary of Commitment in 2013 for the Assembly**

<b>Name of Department</b>	<b>List of projects/Activities</b>	<b>Amount GH¢</b>	<b>Commencement certificate No</b>
Central Administration	Completion of 1no. Bamboo Service Centre at Obogu	79,554.81	
Central Administration	Construction of 1no. Police Station at Juaso	130,910.74	
Education	Construction of 1no. 6-unit Classroom Block with Ancillaries at Dwendwenase	51,515.21	
Education	Construction of 1no. 6-unit Classroom Block with Ancillaries at Ofoase	61,605.75	
Education	Construction of 1no. 3-unit Classroom Block with Ancillaries at Tokwai Odumasi	50,703.25	
Education	Construction of 1no. 3-unit Classroom Block with Ancillaries at Nnadieso	49,887.96	
Education	Construction of 1no. 3-unit Classroom Block with Ancillaries Atiemo	49,323.62	
Health	Construction of 20-seater WC at Juaso	23,201.09	
Health	Construction of 20-seater KVIP at Asuboa	14,537.81	

## Priority Projects and Programmes for 2013 and Corresponding Cost

**Table 16: Priority programmes and projects for implementation in 2013**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>EDUCATION</b>								
Complete 1no. 6-unit classroom block at Dwendwenase			51,515.21			51,515.21		
Complete 1no. 6-unit classroom block at Ofoase			61,505.75			61,505.75		
Construct 1no. 3-unit classroom block at Tokwai Odumasi				50,703.25		50,703.25		
Construct 1no. 3-unit classroom block at Nnadieso				49,887.00		49,887.00		
Construct 1no. 3-unit classroom block at Atiemo				49,323.62		49,323.62		
Provide scholarship to needy but brilliant students			25,000.00			25,000.00		
Organise Mock Examination for BECE Candidates			5,000.00			5,000.00		
Construct 1no. 3-unit classroom block at Breku				101,641.71				



<b>ECONOMIC</b>									
Complete 1no. Bamboo Service Centre at Obogu			79,554.81			79,554.81			
Construction of Lorry Park at Juaso				143,536.34		143,536.34			
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>2014 Indicative Budget all sources</b>	<b>2015 indicative budget (all sources)</b>	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Rehabilitate Obogu market				84,136.31		84,136.31			
<b>HEALTH</b>									
Construct 1no. CHPS centre				85,000.00		85,000.00			
<b>ENVIRONMENT(SANITATION)</b>									
Construct of 1no. 20-seater KVIP at Asuboa				14,537.81		14,537.81			
Complete 1no. 20-seater WC toilet at Juaso			23,201.09			23,201.09			
Procure of 5no. Refuse containers				40,000.00		40,000.00			
Rehabilitate 2no. toilets at Obogu			18,000.00						
Construct of 1no. mechanised borehole at assembly premises			10,000.00						
<b>GOVERNANCE</b>									
Construct o 1no. police station at			130,910.74			130,910.74	49,2688.21		

Juaso								
Organise workshops for assembly/unit committee members			9,286.50			9,286.50		
Provide logistics for area/town councils			3,000.00			3,000.00		
Organise assembly meetings	15,680.00					15,680.00		
Organise executive committee meetings	9,600.00					9,600.00		

**Table 17: Programmes and Projects by Sectors**

<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>2014 Indicative Budget all sources</b>	<b>2015 indicative budget (all sources)</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>ADMINISTRATION</b>								
Rehabilitate 4no. Assembly Bungalows			17,500.00			17,500.00		
Procure 1no. photocopier				12,720.00		12,720.00		
Procure equipment and stationary for departments/units	7,416.00		5,000.00			13,416.00		
Host official Guests	7,000.00					7,000.00		
Maintain and service office equipment			3,360.00			3,360.00		

Refurbish works department					35,000.00	35,000.00		
<b>HUMAN RESOURCE</b>								
Sponsor officers to attend training workshops/seminars			18,000.00			18,000.00		
Organise of workshop for staff on records mgt				15,000.00		15,000.00		
Organise workshop for DPCU & HOD's on procurement and contract mgt				15,000.00		15,000.00		
Refurbish human resource department					15,000.00	15,000.00		

**Table 18: Programmes and Projects by Sectors**

<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>2014 Indicative Budget all sources</b>	<b>2015 indicative budget (all sources)</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>AGRICULTURE</b>								
Undertake Mass Cocoa Spraying exercise		335,424.40				335,424.40		
Organise National Farmers Day			16,000.00			16,000.00		
Identify, update and disseminate of existing technological packages		25,000.00				25,000.00		
Intensify field demonstration/field days/study tours		8,000.00				8,000.00		
Promote of local food based nutrition, processing and home management		6,325.00				6,325.00		
Undertake Animal extension and livestock/fish disease surveillance		12,325.00				12,325.00		

## JUSTIFICATION OF 2013 BUDGET

**Table 19: Summary of 2013 MMDA Budget**

DEPTS	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING				
					IGF	DACF	GOG	DDF	OTHER DONORS
Central Administration	608,259.00	485,639.00	268,756.00	1,362,654.00	211,426.00	595,549.00	240,538.00	275,140.00	40,000.00
Education, Youth & Sports	619,028.00	389,578.00	0.00	1,008,606.00	0.00	177,021.00	580,028.00	251,557.00	0.00
Health	224,584.00	193,538.54	62,187.00	480,310.00	2,584.00	273,201.00	64,987.00	139,539.00	0.00
Agriculture	428,706.72	32,916.29	411,080.00	872,703.01	0.00	16,000.00	823,786.72	0.00	32,916.29
Physical Planning	17,660.35	702.34	0.00	18,362.69	0.00	6,000.00	12,362.69	0.00	0.00
Social Welfare & Community Dev't	74,820.10	0.00	65,965.00	140,785.10	0.00	56,828.00	83,957.10	0.00	0.00
Works	80,000.00	106,207.00	46,810.00	233,017.00	2,305.00	55,000.00	140,712.00	0.00	35,000.00
Trade & Industry	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
Feeder Roads	15,406.46	74,537.92	0.00	89,943.92	0.00	0.00	89,943.92	0.00	0.00
Disaster Prevention	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	0.00
<b>TOTAL</b>	2,106,464.63	1,283,119.09	854,798.00	4,244,381.72	216,315.00	1,217,599.00	2,036,315.43	666,236.00	107,916.29

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33. The Asante Akim South Assembly expects to raise amount of GH¢216,315.00 as Internally Generated Fund out of the total expected revenue of GH¢4,244,381.72. These amounts are expected to be spent among on the various departments of the assembly as indicated in the table above. The items on which the expenses will be made have also been shown in the table.
34. In addition, the various sources of funding for the various departments have also been shown. Revenue from DACF is expected to contribute 39% and GoG transfers are expected to contribute 48% whereas DDF and IGF are expected to contribute 16% and 5% respectively. The assembly intends to apply this amount in areas such as provision of Electricity, Roads infrastructure, Water, School infrastructure, Health and Sanitation. The expenditure has been allocated to department in the following ranking: Central Administration GH¢1,362,654.00, Education, Youth & Sports – GH¢1,008,606.00, Agriculture – GH¢872,703.01, Health – GH¢480,310.00, Works – GH¢233,017.00, Social Welfare and Community Development- GH¢140,785.10 and Trade & Industry - GH¢30,000.00. The least resourced department is Disaster Prevention – GH¢8,000.00 and Physical Planning GH¢18,362.69. This clearly indicates the priority of the Asante Akim South Assembly as regards to the functions performed by the various departments.

## CHALLENGES AND CONSTRAINTS

35. Below are the challenges and constraint that apply to the assembly as far revenue mobilization and implementation of the budget.

- Deductions at source from DACF secretariat
- Inadequate permanent revenue staff
- Inadequate logistics for revenue collection- motorbikes
- Reluctance and ignorance on the part of some tax payers
- Late and partial releases of GOG funds in 2012 to the District have made most departments lose confidence in decentralization and the Composite Budget System.
- Some units also operate separately instead of being one department e.g. Social Welfare and Community Development.
- Most Department Heads, Internal Auditors and Account staff have inadequate knowledge in the Composite Budget system making implementation very slow.
- Inadequate Revenue Collectors, Ineffective supervision and low incentives has reduced local revenue mobilization.
- Inadequate data, logistics and staff have also been a constraint to smooth implementation and monitoring of projects, budgets and revenue collection.



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	854,798		
0203 1. Improve efficiency and competitiveness of MSMEs	0	30,000		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	40,000		
0301 1. Improve agricultural productivity	0	52,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	21,474		
0301 4. Promote selected crop development for food security, export and industry	0	335,424		
0301 5. Promote livestock and poultry development for food security and income	0	12,325		
0308 1. Manage waste, reduce pollution and noise	0	253,584		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	119,944		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	5,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	12,363		
0511 2. Accelerate the provision of affordable and safe water	0	25,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	66,739		
0601 1. Increase equitable access to and participation in education at all levels	0	995,606		
0601 2. Improve quality of teaching and learning	0	8,000		
0601 3. Bridge gender gap in access to education	0	2,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	85,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,800		
0605 1. Develop comprehensive sports policy	0	3,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	5,310		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0611 2. Children's physical, social, emotional and psychological development enhanced	0	4,500		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	34,350		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	21,478		
0702 1. Ensure effective implementation of the Local Government Service Act	0	441,870		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	98,924		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	132,698		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,104,526	291,740		
0706 3. Promote Social Accountability in the public policy cycle	0	3,512		
0707 1. Empower women and mainstream gender into socio-economic development	0	3,300		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	120,788		
0710 3. Increase national capacity to ensure safety of life and property	0	0		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	3,000		
<b>Grand Total ¢</b>	<b>4,104,526</b>	<b>4,104,526</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Asante Akim South - Juaso</u></b>							
<b>Taxes</b>	<b>134,920.95</b>	<b>128,353.43</b>	<b>128,353.43</b>	<b>60,401.20</b>	<b>-67,952.23</b>	<b>47.1</b>	<b>128,353.43</b>
113 Taxes on property	106,544.85	110,313.43	110,313.43	59,893.80	-50,419.63	54.3	110,313.43
114 Taxes on goods and services	28,376.10	18,040.00	18,040.00	507.40	-17,532.60	2.8	18,040.00
<b>Grants</b>	<b>1,987,553.98</b>	<b>3,842,838.42</b>	<b>3,038,750.85</b>	<b>623,218.23</b>	<b>-2,415,532.62</b>	<b>20.5</b>	<b>3,888,211.60</b>
133 From other general government units	1,987,553.98	3,842,838.42	3,038,750.85	623,218.23	-2,415,532.62	20.5	3,888,211.60
<b>Other revenue</b>	<b>79,847.29</b>	<b>87,961.41</b>	<b>87,961.41</b>	<b>38,327.90</b>	<b>-49,633.51</b>	<b>43.6</b>	<b>87,961.41</b>
141 Property income [GFS]	34,589.99	36,324.50	36,324.50	14,762.00	-21,562.50	40.6	36,324.50
142 Sales of goods and services	43,857.30	51,036.91	51,036.91	23,085.90	-27,951.01	45.2	51,036.91
143 Fines, penalties, and forfeits	0.00	400.00	400.00	480.00	80.00	120.0	400.00
145 Miscellaneous and unidentified revenue	1,400.00	200.00	200.00	0.00	-200.00	0.0	200.00
<b>Grand Total</b>	<b>2,202,322.22</b>	<b>4,059,153.26</b>	<b>3,255,065.69</b>	<b>721,947.33</b>	<b>-2,533,118.36</b>	<b>22.2</b>	<b>4,104,526.44</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual 2013 - 2015**

<b>Revenue Item</b>	<b>Actual 2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Asante Akim South - Juaso</b>					
<b>Taxes</b>	<b>60,401.20</b>	<b>128,353.43</b>	<b>134,188.23</b>	<b>139,811.07</b>	<b>402,352.73</b>
11 Taxes on property	59,893.80	110,313.43	116,148.23	121,771.07	348,232.73
11 Taxes on goods and services	507.40	18,040.00	18,040.00	18,040.00	54,120.00
<b>Grants</b>	<b>623,218.23</b>	<b>3,888,211.60</b>	<b>3,888,211.60</b>	<b>3,888,211.60</b>	<b>11,664,634.80</b>
13 From other general government units	623,218.23	3,888,211.60	3,888,211.60	3,888,211.60	11,664,634.80
<b>Other revenue</b>	<b>38,327.90</b>	<b>87,961.41</b>	<b>93,943.44</b>	<b>104,232.43</b>	<b>286,137.28</b>
14 Property income [GFS]	14,762.00	36,324.50	37,484.50	42,250.46	116,059.46
14 Sales of goods and services	23,085.90	51,036.91	55,778.94	61,221.97	168,037.82
14 Fines, penalties, and forfeits	480.00	400.00	480.00	560.00	1,440.00
14 Miscellaneous and unidentified revenue	0.00	200.00	200.00	200.00	600.00
<b>Grand Total</b>	<b>721,947.33</b>	<b>4,104,526.44</b>	<b>4,116,343.27</b>	<b>4,132,255.10</b>	<b>12,353,124.81</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<b>258 01 01 000 26</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>4,104,526.44</b>	<b>3,255,065.69</b>	<b>721,947.33</b>	<b>-3,337,205.93</b>
<b>Objective 0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management				
<b>Output 0001</b> Local Revenue Improved by 10% Annually				
<b>Taxes on property</b>	110,313.43	110,313.43	59,893.80	-50,419.63
1131001 Basic Rates	400.00	400.00	18.60	-381.40
1131002 Property Rates	88,311.43	88,311.43	53,875.20	-34,436.23
1131003 Property Rate Arrears	7,500.00	7,500.00	0.00	-7,500.00
1131004 Unassessed Rates	14,102.00	14,102.00	6,000.00	-8,102.00
<b>Taxes on goods and services</b>	18,040.00	18,040.00	507.40	-17,532.60
1141210 Transport & Telecommunications	18,040.00	18,040.00	507.40	-17,532.60
<b>From other general government units</b>	3,888,211.60	3,038,750.85	623,218.23	-3,219,620.19
1331001 Central Government - GOG Paid Salaries	833,998.79	676,512.45	14,701.81	-819,296.98
1331002 DACF - Assembly	631,912.00	266,928.00	50,998.50	-580,913.50
1331003 DACF - MP	142,898.23	20,000.00	20,372.40	-122,525.83
1331005 HIPC	25,000.00	25,000.00	0.00	-25,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	761,455.30	225,516.00	196,778.40	-438,549.60
1331009 G&S - decentralized departments	379,118.82	378,061.40	12,118.02	-366,954.38
1331010 DDF related recurrent transfers	47,467.00	553,354.00	0.00	-47,467.00
1332001 DACF Direct transfers-capital development projects	432,188.00	797,172.00	328,249.10	-103,938.90
1332003 Sector-specific asset transfers-decentralized departments	15,406.46	96,207.00	0.00	-96,207.00
1332004 the DDF transfers-capital development projects	618,767.00	0.00	0.00	-618,767.00
<b>Property income [GFS]</b>	36,324.50	36,324.50	14,762.00	-21,562.50
1412002 Concessions	2,500.00	2,500.00	0.00	-2,500.00
1412003 Stool Land Revenue	15,000.00	15,000.00	10,000.00	-5,000.00
1412004 Sale of Building Permit Jacket	200.00	200.00	200.00	0.00
1412005 Registration of Plot	500.00	500.00	700.00	200.00
1412006 Transfer of Plot	150.00	150.00	300.00	150.00
1412007 Building Plans / Permit	1,200.00	1,200.00	1,470.00	270.00
1412009 Comm. Mast Permit	3,000.00	3,000.00	0.00	-3,000.00
1415011 Other Investment Income	6,400.00	6,400.00	0.00	-6,400.00
1415012 Rent on Assembly Building	7,374.50	7,374.50	2,092.00	-5,282.50
<b>Sales of goods and services</b>	51,036.91	51,036.91	23,085.90	-27,951.01
1422002 Herbalist License	200.00	200.00	205.00	5.00
1422003 Hawkers License	120.00	120.00	51.00	-69.00
1422004 Pet License	10.00	10.00	0.00	-10.00
1422005 Chop Bar Restaurants	300.00	300.00	116.00	-184.00
1422008 Letter Writer License	30.00	30.00	0.00	-30.00
1422010 Bicycle License	20.00	20.00	0.00	-20.00
1422011 Artisan / Self Employed	2,000.00	2,000.00	566.00	-1,434.00
1422012 Kiosk License	3,100.00	3,100.00	2,328.60	-771.40
1422013 Sand and Stone Conts. License	1,500.00	1,500.00	0.00	-1,500.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422014 Charcoal / Firewood Dealers	20.00	20.00	0.00	-20.00
1422018 Pharmacist Chemical Sell	102.00	102.00	4.00	-98.00
1422019 Sawmills	1,300.00	1,300.00	515.00	-785.00
1422022 Canopy / Chairs / Bench	60.00	60.00	0.00	-60.00
1422026 Maternity Home /Clinics	60.00	60.00	0.00	-60.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	1,500.00	1,605.00	105.00
1422033 Stores	2,200.00	2,200.00	1,380.00	-820.00
1422039 Bakeries / Bakers	44.00	44.00	73.00	29.00
1422044 Financial Institutions	2,000.00	2,000.00	2,500.00	500.00
1422047 Photographers and Video Operators	66.00	66.00	65.00	-1.00
1422051 Millers	180.00	180.00	141.00	-39.00
1422057 Private Schools	360.00	360.00	30.00	-330.00
1422071 Business Providers	1,602.00	1,602.00	900.00	-702.00
1423001 Markets	16,072.00	16,072.00	5,895.20	-10,176.80
1423002 Livestock / Kraals	730.15	730.15	154.00	-576.15
1423004 Poultry Fees	23.36	23.36	0.00	-23.36
1423005 Registration of Contractors	5,000.00	5,000.00	2,300.00	-2,700.00
1423006 Burial Fees	2,100.00	2,100.00	540.00	-1,560.00
1423007 Pounds	120.00	120.00	0.00	-120.00
1423008 Entertainment Fees	750.00	750.00	29.00	-721.00
1423009 Advertisement / Bill Boards	345.00	345.00	260.00	-85.00
1423010 Export of Commodities	3,500.00	3,500.00	2,295.10	-1,204.90
1423011 Marriage / Divorce Registration	500.00	500.00	80.00	-420.00
1423012 Sub Metro Managed Toilets	756.00	756.00	200.00	-556.00
1423015 Street Parking Fees	4,366.40	4,366.40	853.00	-3,513.40
<b>Fines, penalties, and forfeits</b>	<b>400.00</b>	<b>400.00</b>	<b>480.00</b>	<b>80.00</b>
1430001 Court Fines	400.00	400.00	480.00	80.00
<b>Miscellaneous and unidentified revenue</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>-200.00</b>
1450010 Miscellaneous Revenue	200.00	200.00	0.00	-200.00
<b>Grand Total</b>	<b>4,104,526.44</b>	<b>3,255,065.69</b>	<b>721,947.33</b>	<b>-3,337,205.93</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>4,104,526.44</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on property</b>						
1131001 Basic Rate	0.20	400.00	2,000	2,100	2,200	
1131004 Property Rate-Unassessed Residential Properties	18.00	11,502.00	639	702	754	
1131004 Unassessed Commercial Properties	130.00	2,600.00	20	25	30	
1131003 Arrears of property Rates	50.00	7,500.00	150	140	130	
1131002 Property Rate-Assessed Residential Properties-	8.48	23,057.12	2,719	3,126	3,595	
1131002 Property Rate-Assessed Commercial Properties	539.72	26,986.00	50	52	53	
1131002 Property Rate-Cocobod Properties	38,268.31	38,268.31	1	1	1	
<b>Taxes on goods and services</b>						
1141210 Telecom Services	3,000.00	18,000.00	6	6	6	
1141210 Transport Unions	10.00	40.00	4	4	4	
<b>From other general government units</b>						
1331001 Government Salaries-Central Administration	250,261.00	250,261.00	1	1	1	
1332001 District Assemblies Common Fund - Assets	432,188.00	432,188.00	1	1	1	
1331003 MP's common Fund	35,724.56	142,898.23	4	4	4	
1331010 District Development Fund(DDF)-capacity building	47,467.00	47,467.00	1	1	1	
1331008 School feeding Programme	580,028.00	580,028.00	1	1	1	
1331009 CODAPEC	335,424.40	335,424.40	1	1	1	
1331001 GOG Paid Salaries-Dept. of Agric	411,079.94	411,079.94	1	1	1	
1331001 GOG Paid Salaries-Social Welfare &C'ty Dev't	65,965.21	65,965.21	1	1	1	
1331001 GOG Paid Salaries-Env'tal Health Unit	62,187.48	62,187.48	1	1	1	
1331001 GOG Paid Salaries-Works Dept	44,505.16	44,505.16	1	1	1	
1331009 GOG Transfer-Dept of Agric (Goods and Services)	36,882.72	36,882.72	1	1	1	
1332003 GOG Transfer-Feeder Roads (G&S)	15,406.46	15,406.46	1	1	1	
1331009 GOG Transfer- Com Dv't (G&S)	6,811.70	6,811.70	1	1	1	
1331002 DACF-Disability Component	54,928.00	54,928.00	1	1	1	
1331005 SIP-MP	25,000.00	25,000.00	1	1	1	
1331008 Child Labour Prog.	2,500.00	2,500.00	1	1	1	
1331002 Fumigation and Sanitation	212,000.00	212,000.00	1	1	1	
1331008 AIDS Programme	2,800.00	2,800.00	1	1	1	
1332004 DDF-capital projects	618,767.00	618,767.00	1	1	1	
1331002 District Assembly Common Fund- Gds & Serv.	364,984.00	364,984.00	1	1	1	
1331008 Donor Fund- HR & Works	50,000.00	50,000.00	1	1	1	
1331008 Donor Fund- Agric	32,916.29	32,916.29	1	1	1	
1331008 GOG Transfer-Dept of Social Welfare (G&S)	6,310.40	6,310.40	1	1	1	
1331008 GOG Transfer Feeder Roads (Assets)	74,537.92	74,537.92	1	1	1	
1331008 GOG Transfer Town and Country (Assets)	702.34	702.34	1	1	1	
1331008 GOG Transfer Town and Country (G&S)	11,660.35	11,660.35	1	1	1	
<b>Property income [GFS]</b>						
1412003 Stool lands/Forestry Revenue	15,000.00	15,000.00	1	1	1	
1412002 Timber & Mineral Concession	500.00	2,500.00	5	6	8	
1415012 Rent - Assembly Buildings/Bungalows	52.98	1,324.50	25	25	27	
1415012 Rent-Market Stores/Stalls	25.00	6,000.00	240	240	240	
1415012 Rent-Obogu Community Centre	5.00	50.00	10	12	14	
1415011 Interest on Deposits	400.00	400.00	1	1	1	
1415011 Earning on Transport Business	3,000.00	6,000.00	2	2	2	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412007 Building Plans/Permits	60.00	1,200.00	20	25	30
1412005 Registration of Plots	50.00	500.00	10	15	20
1412006 Transfer of Plots	50.00	150.00	3	4	5
1412004 Sale of Building Permit Jacket	10.00	200.00	20	25	30
1412009 Communication Mast Permit	3,000.00	3,000.00	1	1	2
<b>Sales of goods and services</b>					
1423001 Market Tolls	57.40	16,072.00	280	290	300
1423015 Lorry Park Tolls	54.58	4,366.40	80	90	100
1423010 Exportation of Commodities	0.70	3,500.00	5,000	5,200	5,300
1423012 Proceeds from Assembly Toilets	84.00	756.00	9	9	9
1423002 Slaughter House	8.59	730.15	85	90	95
1423004 Livestocks/Poultry	5.84	23.36	4	6	8
1422026 Private Health Services	20.00	60.00	3	3	3
1422057 Private Education Facilities	45.00	360.00	8	8	8
1423011 Marriage & Divorce	20.00	500.00	25	30	35
1423006 Funerals & Burials	20.00	2,100.00	105	120	140
1423007 Pounds	6.00	120.00	20	30	40
1422013 Quarry/Sand & Stone	500.00	1,500.00	3	4	5
1422003 Hawkers	0.20	120.00	600	650	700
1422005 Chop Bars/Restaurants	7.50	300.00	40	45	50
1422012 Kiosks	4.20	2,100.00	500	550	600
1423008 Entertainment	5.00	750.00	150	160	170
1422051 Mills	9.00	180.00	20	20	20
1422032 Drinking Bars/Akpeteshie(Liquor)	3.00	1,500.00	500	510	520
1422012 Fuel Dealers	100.00	1,000.00	10	12	14
1422039 Bakers/Confectioners	11.00	44.00	4	6	8
1422011 Artisans/Self Employed	2.00	2,000.00	1,000	1,100	1,200
1422019 Sawmill/Chainsaw	100.00	1,000.00	10	12	14
1422010 Bicycle Operators	2.00	20.00	10	12	13
1423009 Bill Boards	23.00	345.00	15	17	20
1422014 Charcoal Dealers	2.00	20.00	10	11	12
1422002 Herbalists/Herbal Clinic	5.00	200.00	40	45	50
1423005 Contractors/Consultants	500.00	5,000.00	10	12	14
1422019 Hotels/Guest Houses	100.00	300.00	3	4	5
1422047 Photography	11.00	66.00	6	8	10
1422008 Private Letter Writers/Sign Writers/Artists	10.00	30.00	3	4	5
1422033 Private Stores	11.00	2,200.00	200	210	220
1422018 Chemical Sellers	8.50	102.00	12	14	16
1422044 Financial Institutions	500.00	2,000.00	4	4	5
1422022 Canopy/Chair Hirers/Truck Pullers	6.00	60.00	10	12	14
1422071 Licensed Cocoa Buying Companies	150.00	1,500.00	10	11	13
1422071 Palm Oil/Palm Kernel Extractors/gari Makers	2.55	102.00	40	42	44
1422004 Dog Licence	1.00	10.00	10	15	20
<b>Fines, penalties, and forfeits</b>					
1430001 Fees & Fines	40.00	400.00	10	12	14
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipt	200.00	200.00	1	1	1



**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount</b>	<b>Projections</b>		
		<b>(GH¢)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Grand Total</b>		4,104,526.44			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asante Akim South District - Juaso</b>		1,121,385	2,050,592	216,315	666,234	50,000	4,104,526
<b>01 Central Administration</b>		492,973	373,237	211,425	275,140	15,000	1,367,774
01 Administration (Assembly Office)		492,973	373,237	211,425	275,140	15,000	1,367,774
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		177,021	580,028	0	251,557	0	1,008,606
01 Office of Departmental Head		177,021	580,028	0	251,557	0	1,008,606
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		273,201	64,987	2,584	139,538	0	480,310
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		263,201	62,187	2,584	54,538	0	382,510
03 Hospital services		10,000	2,800	0	85,000	0	97,800
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		16,000	816,303	0	0	0	832,303
00		16,000	816,303	0	0	0	832,303
<b>07 Physical Planning</b>		12,363	0	0	0	0	12,363
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		12,363	0	0	0	0	12,363
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		56,828	81,587	0	0	0	138,415
01 Office of Departmental Head		0	65,965	0	0	0	65,965
02 Social Welfare		56,828	8,810	0	0	0	65,638
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		55,000	134,450	2,305	0	35,000	226,755
01 Office of Departmental Head		0	44,505	2,305	0	35,000	81,810
02 Public Works		0	0	0	0	0	0
03 Water		25,000	0	0	0	0	25,000
04 Feeder Roads		30,000	89,944	0	0	0	119,944
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		30,000	0	0	0	0	30,000
01 Office of Departmental Head		30,000	0	0	0	0	30,000
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		8,000	0	0	0	0	8,000
00		8,000	0	0	0	0	8,000
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	1,917,894	1,960,055	1,944,986	1,079,857	6,902,792
<b>0 Compensation of Employees</b>	0	824,276	835,816	840,432	0	2,500,525
<b>000 Compensation of Employees</b>	0	824,276	835,816	840,432	0	2,500,525
<b>0000 Compensation of Employees</b>	0	824,276	835,816	840,432	0	2,500,525
<b>Compensation of employees [GFS]</b>	0	824,276	835,816	840,432	0	2,500,525
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	405,223	416,570	409,276	384,579	1,615,648
<b>301 1. Accelerated Modernization of Agriculture</b>	0	405,223	416,570	409,276	384,579	1,615,648
<b>0301 1. Improve agricultural productivity</b>	0	36,000	37,008	36,360	16,229	125,597
<b>Use of goods and services</b>	0	36,000	37,008	36,360	16,229	125,597
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	21,474	22,076	21,689	18,594	83,833
<b>Use of goods and services</b>	0	21,474	22,076	21,689	18,594	83,833
<b>0301 4. Promote selected crop development for food security, export and industry</b>	0	335,424	344,816	338,779	338,779	1,357,798
<b>Use of goods and services</b>	0	335,424	344,816	338,779	338,779	1,357,798
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	12,325	12,670	12,448	10,977	48,420
<b>Use of goods and services</b>	0	12,325	12,670	12,448	10,977	48,420
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	89,944	92,463	90,844	90,844	364,095
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	89,944	92,463	90,844	90,844	364,095
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	89,944	92,463	90,844	90,844	364,095
<b>Non Financial Assets</b>	0	89,944	92,463	90,844	90,844	364,095

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	591,638	608,204	597,554	597,554	2,394,951
<b>601</b>	<b>1. Education</b>	0	580,028	596,269	585,828	585,828	2,347,953
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	580,028	596,269	585,828	585,828	2,347,953
	Use of goods and services	0	580,028	596,269	585,828	585,828	2,347,953
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	2,800	2,878	2,828	2,828	11,334
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,800	2,878	2,828	2,828	11,334
	Use of goods and services	0	2,800	2,878	2,828	2,828	11,334
<b>611</b>	<b>11. Child Development and Protection</b>	0	7,810	8,029	7,888	7,888	31,615
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	0	5,310	5,459	5,363	5,363	21,495
	Use of goods and services	0	5,310	5,459	5,363	5,363	21,495
<b>0611</b>	2. Children's physical, social, emotional and psychological development enhanced	0	2,500	2,570	2,525	2,525	10,120
	Use of goods and services	0	2,500	2,570	2,525	2,525	10,120
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	1,000	1,028	1,010	1,010	4,048
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,000	1,028	1,010	1,010	4,048
	Use of goods and services	0	1,000	1,028	1,010	1,010	4,048
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	6,812	7,002	6,880	6,880	27,574
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>706</b>	<b>6. Development Communication</b>	0	3,512	3,610	3,547	3,547	14,215
<b>0706</b>	3. Promote Social Accountability in the public policy cycle	0	3,512	3,610	3,547	3,547	14,215
	Use of goods and services	0	3,512	3,610	3,547	3,547	14,215
<b>707</b>	<b>7. Women Empowerment</b>	0	3,300	3,393	3,333	3,333	13,359
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	3,300	3,393	3,333	3,333	13,359
	Use of goods and services	0	3,300	3,393	3,333	3,333	13,359
<b>Financing:IGF-Retained Sources</b>		0	216,315	222,092	231,157	102,855	772,419

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>0</b>	<b>Compensation of Employees</b>	0	30,522	30,949	31,120	0	92,591
<b>000</b>	<b>Compensation of Employees</b>	0	30,522	30,949	31,120	0	92,591
<b>0000</b>	Compensation of Employees	0	30,522	30,949	31,120	0	92,591
	Compensation of employees [GFS]	0	30,522	30,949	31,120	0	92,591
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,584	1,628	1,600	133	4,946
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	1,584	1,628	1,600	133	4,946
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	1,584	1,628	1,600	133	4,946
	Use of goods and services	0	1,584	1,628	1,600	133	4,946
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,000	1,028	1,010	253	3,291
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	1,000	1,028	1,010	253	3,291
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	1,000	1,028	1,010	253	3,291
	Use of goods and services	0	1,000	1,028	1,010	253	3,291
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	183,209	188,487	197,428	102,469	671,592
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	183,209	188,487	197,428	102,469	671,592
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	156,823	161,362	170,778	78,344	567,307
	Use of goods and services	0	140,823	144,914	154,618	62,184	502,539
	Other expense	0	16,000	16,448	16,160	16,160	64,768
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,386	11,705	11,500	11,500	46,090
	Use of goods and services	0	2,000	2,056	2,020	2,020	8,096
	Other expense	0	9,386	9,649	9,480	9,480	37,994
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,000	15,420	15,150	12,625	58,195
	Use of goods and services	0	10,000	10,280	10,100	7,575	37,955
	Other expense	0	5,000	5,140	5,050	5,050	20,240
<b>Financing:CF (Assembly) Sources</b>		0	1,121,385	1,254,033	1,071,737	731,462	4,178,617

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	70,000	30,840	30,300	7,575	138,715
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	30,000	30,840	30,300	7,575	98,715
<b>0203</b>	<b>1. Improve efficiency and competitiveness of MSMEs</b>	0	30,000	30,840	30,300	7,575	98,715
	<b>Other expense</b>	0	30,000	30,840	30,300	7,575	98,715
<b>204</b>	<b>4. Industrial Development</b>	0	40,000	0	0	0	40,000
<b>0204</b>	<b>1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments</b>	0	40,000	0	0	0	40,000
	<b>Non Financial Assets</b>	0	40,000	0	0	0	40,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	236,000	242,608	238,360	77,770	794,738
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	16,000	16,448	16,160	16,160	64,768
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	16,000	16,448	16,160	16,160	64,768
	<b>Use of goods and services</b>	0	16,000	16,448	16,160	16,160	64,768
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	212,000	217,936	214,120	53,530	697,586
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	212,000	217,936	214,120	53,530	697,586
	<b>Use of goods and services</b>	0	212,000	217,936	214,120	53,530	697,586
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	8,000	8,224	8,080	8,080	32,384
<b>0311</b>	<b>1. Mitigate and reduce natural disasters and reduce risks and vulnerability</b>	0	8,000	8,224	8,080	8,080	32,384
	<b>Use of goods and services</b>	0	2,000	2,056	2,020	2,020	8,096
	<b>Other expense</b>	0	6,000	6,168	6,060	6,060	24,288

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	123,564	166,909	174,086	166,511	631,070
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	30,000	30,840	30,300	22,725	113,865
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	30,000	30,840	30,300	22,725	113,865
	<b>Use of goods and services</b>	0	30,000	30,840	30,300	22,725	113,865
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	5,000	5,140	5,050	5,050	20,240
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	5,000	5,140	5,050	5,050	20,240
	<b>Use of goods and services</b>	0	5,000	5,140	5,050	5,050	20,240
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>506</b>	<b>6. Human Settlements Development</b>	0	12,363	12,709	12,486	12,486	50,044
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	12,363	12,709	12,486	12,486	50,044
	<b>Other expense</b>	0	12,363	12,709	12,486	12,486	50,044
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	76,201	118,220	126,250	126,250	446,921
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	25,000	107,940	116,150	116,150	365,240
	<b>Use of goods and services</b>	0	5,000	5,140	5,050	5,050	20,240
	<b>Other expense</b>	0	10,000	10,280	10,100	10,100	40,480
	<b>Non Financial Assets</b>	0	10,000	92,520	101,000	101,000	304,520
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	51,201	10,280	10,100	10,100	81,681
	<b>Use of goods and services</b>	0	10,000	10,280	10,100	10,100	40,480
	<b>Non Financial Assets</b>	0	41,201	0	0	0	41,201

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	243,849	423,359	314,946	129,353	1,111,507
<b>601</b>	<b>1. Education</b>	0	174,021	62,708	61,610	61,610	359,949
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	164,021	52,428	51,510	51,510	319,469
	Use of goods and services	0	1,000	1,028	1,010	1,010	4,048
	Other expense	0	25,000	25,700	25,250	25,250	101,200
	Non Financial Assets	0	138,021	25,700	25,250	25,250	214,221
<b>0601</b>	2. Improve quality of teaching and learning	0	8,000	8,224	8,080	8,080	32,384
	Use of goods and services	0	8,000	8,224	8,080	8,080	32,384
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>0601</b>	3. Bridge gender gap in access to education	0	2,000	2,056	2,020	2,020	8,096
	Use of goods and services	0	2,000	2,056	2,020	2,020	8,096
<b>603</b>	<b>3. Health</b>	0	7,000	296,064	189,880	5,050	497,994
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	288,868	182,810	0	471,678
	Non Financial Assets	0	0	288,868	182,810	0	471,678
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,000	7,196	7,070	5,050	26,316
	Use of goods and services	0	3,000	3,084	3,030	3,030	12,144
	Other expense	0	4,000	4,112	4,040	2,020	14,172
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	3,000	3,084	3,030	3,030	12,144
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000	3,084	3,030	3,030	12,144
	Use of goods and services	0	1,128	1,160	1,139	1,139	4,566
	Other expense	0	1,872	1,924	1,891	1,891	7,578
<b>605</b>	<b>5. Sports Development</b>	0	3,000	3,084	3,030	3,030	12,144
<b>0605</b>	1. Develop comprehensive sports policy	0	3,000	3,084	3,030	3,030	12,144
	Other expense	0	3,000	3,084	3,030	3,030	12,144
<b>611</b>	<b>11..Child Development and Protection</b>	0	2,000	2,056	2,020	2,020	8,096
<b>0611</b>	2. Children's physical, social, emotional and psychological development enhanced	0	2,000	2,056	2,020	2,020	8,096
	Use of goods and services	0	2,000	2,056	2,020	2,020	8,096
<b>615</b>	<b>15..Poverty and Income Inequalities Reduction</b>	0	54,828	56,363	55,376	54,613	221,180



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>0615</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	33,350	34,283	33,683	32,920	134,236
<b>Use of goods and services</b>	0	9,740	10,013	9,837	9,074	38,664
<b>Other expense</b>	0	23,610	24,271	23,846	23,846	95,572
<b>0615</b> 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	21,478	22,080	21,693	21,693	86,945
<b>Use of goods and services</b>	0	2,746	2,823	2,774	2,774	11,117
<b>Other expense</b>	0	18,732	19,256	18,919	18,919	75,827
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>447,973</b>	<b>390,317</b>	<b>314,044</b>	<b>350,253</b>	<b>1,502,587</b>
<b>702 2. Local Governance and Decentralization</b>	<b>0</b>	<b>324,185</b>	<b>310,132</b>	<b>300,914</b>	<b>271,473</b>	<b>1,206,704</b>
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	220,047	203,078	199,522	180,130	802,778
<b>Use of goods and services</b>	0	71,547	73,550	72,262	55,900	273,260
<b>Other expense</b>	0	16,000	16,448	16,160	13,130	61,738
<b>Non Financial Assets</b>	0	132,500	113,080	111,100	111,100	467,780
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	72,538	74,569	73,516	70,738	291,361
<b>Use of goods and services</b>	0	12,750	13,107	13,130	10,353	49,340
<b>Other expense</b>	0	59,788	61,462	60,386	60,386	242,021
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	0	31,600	32,485	27,876	20,604	112,565
<b>Use of goods and services</b>	0	18,000	18,504	14,140	14,140	64,784
<b>Other expense</b>	0	13,600	13,981	13,736	6,464	47,781
<b>710 10. Public Safety and Security</b>	<b>0</b>	<b>120,788</b>	<b>77,101</b>	<b>10,100</b>	<b>75,750</b>	<b>283,739</b>
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	120,788	77,100	10,100	75,750	283,738
<b>Use of goods and services</b>	0	10,000	10,280	10,100	10,100	40,480
<b>Non Financial Assets</b>	0	110,788	66,820	0	65,650	243,258
<b>0710</b> 3. Increase national capacity to ensure safety of life and property	0	0	1	0	0	1
<b>Non Financial Assets</b>	0	0	1	0	0	1
<b>712 12. National Culture for Development</b>	<b>0</b>	<b>3,000</b>	<b>3,084</b>	<b>3,030</b>	<b>3,030</b>	<b>12,144</b>
<b>0712</b> 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	3,000	3,084	3,030	3,030	12,144
<b>Other expense</b>	0	3,000	3,084	3,030	3,030	12,144
<b>Financing:CF (MP) Sources</b>	<b>0</b>	<b>107,698</b>	<b>110,714</b>	<b>108,775</b>	<b>108,775</b>	<b>435,962</b>

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	107,698	110,714	108,775	108,775	435,962
702	2. Local Governance and Decentralization	0	107,698	110,714	108,775	108,775	435,962
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	107,698	110,714	108,775	108,775	435,962
	Other expense	0	107,698	110,714	108,775	108,775	435,962
<b>Financing:SIP Sources</b>		0	25,000	25,700	25,250	25,250	101,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	25,000	25,700	25,250	25,250	101,200
702	2. Local Governance and Decentralization	0	25,000	25,700	25,250	25,250	101,200
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	25,000	25,700	25,250	25,250	101,200
	Other expense	0	25,000	25,700	25,250	25,250	101,200
<b>Financing:POOLED Sources</b>		0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>		0	50,000	0	0	0	50,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	0	0	0	50,000
702	2. Local Governance and Decentralization	0	50,000	0	0	0	50,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
<b>Financing:DDF Sources</b>		0	666,234	681,253	628,925	379,416	2,355,828

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	41,120	0	0	81,120
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	40,000	41,120	0	0	81,120
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	40,000	41,120	0	0	81,120
<b>Non Financial Assets</b>	0	40,000	41,120	0	0	81,120
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	14,538	14,945	14,683	0	44,166
<b>511 11. Water and Environmental Sanitation and hygiene</b>	0	14,538	14,945	14,683	0	44,166
<b>0511 3. Accelerate the provision and improve environmental sanitation</b>	0	14,538	14,945	14,683	0	44,166
<b>Non Financial Assets</b>	0	14,538	14,945	14,683	0	44,166
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	336,557	489,900	481,322	254,072	1,561,851
<b>601 1. Education</b>	0	251,557	402,520	395,472	254,072	1,303,621
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	251,557	402,520	395,472	254,072	1,303,621
<b>Non Financial Assets</b>	0	251,557	402,520	395,472	254,072	1,303,621
<b>603 3. Health</b>	0	85,000	87,380	85,850	0	258,230
<b>0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	85,000	87,380	85,850	0	258,230
<b>Non Financial Assets</b>	0	85,000	87,380	85,850	0	258,230
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	275,140	135,288	132,919	125,344	668,692
<b>702 2. Local Governance and Decentralization</b>	0	275,140	135,288	132,919	125,344	668,692
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	0	15,000	15,420	15,150	15,150	60,720
<b>Use of goods and services</b>	0	15,000	15,420	15,150	15,150	60,720
<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	15,000	15,420	15,150	7,575	53,145
<b>Use of goods and services</b>	0	15,000	15,420	15,150	7,575	53,145
<b>Other expense</b>	0	0	0	0	0	0
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	245,140	104,448	102,619	102,619	554,827
<b>Grants</b>	0	17,467	17,956	17,642	17,642	70,706
<b>Non Financial Assets</b>	0	227,673	86,492	84,978	84,978	484,120
<b>Grand Total</b>	0	4,104,526	4,253,847	4,010,830	2,427,615	14,796,818

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Asante Akim South District - Juaso</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	854,798.2	866,765.4	871,552.3	2,593,115.9
<b>Sub total</b>		<b>0.0</b>	<b>854,798.2</b>	<b>866,765.4</b>	<b>871,552.3</b>	<b>2,593,115.9</b>
)0301 1. Improve efficiency and competitiveness of MSMEs						
28 Other expense		0.0	30,000.0	30,840.0	30,300.0	91,140.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,840.0</b>	<b>30,300.0</b>	<b>91,140.0</b>
)0401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	52,000.0	53,456.0	52,520.0	157,976.0
<b>Sub total</b>		<b>0.0</b>	<b>52,000.0</b>	<b>53,456.0</b>	<b>52,520.0</b>	<b>157,976.0</b>
)0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	21,474.3	22,075.5	21,689.0	65,238.8
<b>Sub total</b>		<b>0.0</b>	<b>21,474.3</b>	<b>22,075.5</b>	<b>21,689.0</b>	<b>65,238.8</b>
)0104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	335,424.4	344,816.3	338,778.6	1,019,019.3
<b>Sub total</b>		<b>0.0</b>	<b>335,424.4</b>	<b>344,816.3</b>	<b>338,778.6</b>	<b>1,019,019.3</b>
)0105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	12,324.7	12,669.8	12,448.0	37,442.6
<b>Sub total</b>		<b>0.0</b>	<b>12,324.7</b>	<b>12,669.8</b>	<b>12,448.0</b>	<b>37,442.6</b>
)0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	213,584.0	219,564.4	215,719.8	648,868.2
31 Non Financial Assets		0.0	40,000.0	41,120.0	0.0	81,120.0
<b>Sub total</b>		<b>0.0</b>	<b>253,584.0</b>	<b>260,684.4</b>	<b>215,719.8</b>	<b>729,988.2</b>
)1101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	2,000.0	2,056.0	2,020.0	6,076.0
28 Other expense		0.0	6,000.0	6,168.0	6,060.0	18,228.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,224.0</b>	<b>8,080.0</b>	<b>24,304.0</b>
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	30,000.0	30,840.0	30,300.0	91,140.0
31 Non Financial Assets		0.0	89,944.4	92,462.8	90,843.8	273,251.0
<b>Sub total</b>		<b>0.0</b>	<b>119,944.4</b>	<b>123,302.8</b>	<b>121,143.8</b>	<b>364,391.0</b>
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	5,000.0	5,140.0	5,050.0	15,190.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,140.0</b>	<b>5,050.0</b>	<b>15,190.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
28 Other expense		0.0	12,362.7	12,708.8	12,486.3	37,557.9
<b>Sub total</b>		<b>0.0</b>	<b>12,362.7</b>	<b>12,708.8</b>	<b>12,486.3</b>	<b>37,557.9</b>
ÿ1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	5,000.0	5,140.0	5,050.0	15,190.0
28 Other expense		0.0	10,000.0	10,280.0	10,100.0	30,380.0
31 Non Financial Assets		0.0	10,000.0	92,520.0	101,000.0	203,520.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>107,940.0</b>	<b>116,150.0</b>	<b>249,090.0</b>
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	11,000.0	11,308.0	11,110.0	33,418.0
31 Non Financial Assets		0.0	55,738.9	14,944.9	14,683.2	85,367.0
<b>Sub total</b>		<b>0.0</b>	<b>66,738.9</b>	<b>26,252.9</b>	<b>25,793.2</b>	<b>118,785.0</b>
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	581,028.0	597,296.8	586,838.3	1,765,163.1
28 Other expense		0.0	25,000.0	25,700.0	25,250.0	75,950.0
31 Non Financial Assets		0.0	389,577.5	428,220.1	420,722.1	1,238,519.7
<b>Sub total</b>		<b>0.0</b>	<b>995,605.5</b>	<b>1,051,216.9</b>	<b>1,032,810.4</b>	<b>3,079,632.8</b>
ÿ0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	8,000.0	8,224.0	8,080.0	24,304.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,224.0</b>	<b>8,080.0</b>	<b>24,304.0</b>
ÿ0103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	2,000.0	2,056.0	2,020.0	6,076.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,056.0</b>	<b>2,020.0</b>	<b>6,076.0</b>
ÿ0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	85,000.0	376,248.0	268,660.0	729,908.0
<b>Sub total</b>		<b>0.0</b>	<b>85,000.0</b>	<b>376,248.0</b>	<b>268,660.0</b>	<b>729,908.0</b>
ÿ0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	3,000.0	3,084.0	3,030.0	9,114.0
28 Other expense		0.0	4,000.0	4,112.0	4,040.0	12,152.0
<b>Sub total</b>		<b>0.0</b>	<b>7,000.0</b>	<b>7,196.0</b>	<b>7,070.0</b>	<b>21,266.0</b>
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,928.0	4,038.0	3,967.3	11,933.3
28 Other expense		0.0	1,872.0	1,924.4	1,890.7	5,687.1
<b>Sub total</b>		<b>0.0</b>	<b>5,800.0</b>	<b>5,962.4</b>	<b>5,858.0</b>	<b>17,620.4</b>
ÿ0501 1. Develop comprehensive sports policy						
28 Other expense		0.0	3,000.0	3,084.0	3,030.0	9,114.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,084.0</b>	<b>3,030.0</b>	<b>9,114.0</b>
ÿ1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	5,310.0	5,458.7	5,363.1	16,131.8
<b>Sub total</b>		<b>0.0</b>	<b>5,310.0</b>	<b>5,458.7</b>	<b>5,363.1</b>	<b>16,131.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
§1102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	4,500.0	4,626.0	4,545.0	13,671.0
<b>Sub total</b>		<b>0.0</b>	<b>4,500.0</b>	<b>4,626.0</b>	<b>4,545.0</b>	<b>13,671.0</b>
§1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	10,740.0	11,040.7	10,847.4	32,628.1
28 Other expense		0.0	23,609.6	24,270.7	23,845.7	71,726.0
<b>Sub total</b>		<b>0.0</b>	<b>34,349.6</b>	<b>35,311.4</b>	<b>34,693.1</b>	<b>104,354.1</b>
§1503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	2,746.4	2,823.3	2,773.9	8,343.6
28 Other expense		0.0	18,732.0	19,256.5	18,919.3	56,907.8
<b>Sub total</b>		<b>0.0</b>	<b>21,478.4</b>	<b>22,079.8</b>	<b>21,693.2</b>	<b>65,251.4</b>
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	227,369.9	233,884.3	242,030.3	703,284.5
28 Other expense		0.0	32,000.0	32,896.0	32,320.0	97,216.0
31 Non Financial Assets		0.0	182,500.0	113,080.0	111,100.0	406,680.0
<b>Sub total</b>		<b>0.0</b>	<b>441,869.9</b>	<b>379,860.3</b>	<b>385,450.3</b>	<b>1,207,180.5</b>
*0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	29,750.0	30,583.0	30,300.0	90,633.0
28 Other expense		0.0	69,173.7	71,110.6	69,865.5	210,149.8
<b>Sub total</b>		<b>0.0</b>	<b>98,923.7</b>	<b>101,693.6</b>	<b>100,165.5</b>	<b>300,782.8</b>
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
28 Other expense		0.0	132,698.1	136,413.7	134,025.1	403,136.9
<b>Sub total</b>		<b>0.0</b>	<b>132,698.1</b>	<b>136,413.7</b>	<b>134,025.1</b>	<b>403,136.9</b>
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	28,000.0	28,784.0	24,240.0	81,024.0
26 Grants		0.0	17,467.0	17,956.1	17,641.7	53,064.7
28 Other expense		0.0	18,600.0	19,120.8	18,786.0	56,506.8
31 Non Financial Assets		0.0	227,672.7	86,492.1	84,977.7	399,142.4
<b>Sub total</b>		<b>0.0</b>	<b>291,739.7</b>	<b>152,353.0</b>	<b>145,645.3</b>	<b>589,738.0</b>
*0603 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	3,511.5	3,609.9	3,546.6	10,668.0
<b>Sub total</b>		<b>0.0</b>	<b>3,511.5</b>	<b>3,609.9</b>	<b>3,546.6</b>	<b>10,668.0</b>
*0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	3,300.2	3,392.6	3,333.2	10,025.9
<b>Sub total</b>		<b>0.0</b>	<b>3,300.2</b>	<b>3,392.6</b>	<b>3,333.2</b>	<b>10,025.9</b>
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
31 Non Financial Assets		0.0	110,787.7	66,820.0	0.0	177,607.7
<b>Sub total</b>		<b>0.0</b>	<b>120,787.7</b>	<b>77,100.0</b>	<b>10,100.0</b>	<b>207,987.7</b>
*1003 3. Increase national capacity to ensure safety of life and property						
31 Non Financial Assets		0.0	0.0	1.0	0.0	1.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*1202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
28 Other expense		0.0	3,000.0	3,084.0	3,030.0	9,114.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,084.0</b>	<b>3,030.0</b>	<b>9,114.0</b>
<b>Total</b>		<b>0.0</b>	<b>4,104,526.0</b>	<b>4,253,847.2</b>	<b>4,010,829.9</b>	<b>12,369,203.0</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	4,104,526	4,253,847	4,010,830
<b>Financing:Central GoG Sources</b>	0	0	0	1,917,894	1,960,055	1,944,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	824,276	835,816	840,432
211 Wages and Salaries	0	0	0	738,697	749,039	753,175
21110 Established Position	0	0	0	738,697	749,039	753,175
212 Social Contributions	0	0	0	85,580	86,778	87,257
21210 National Insurance Contributions	0	0	0	85,580	86,778	87,257
<b>22 Use of goods and services</b>	0	0	0	1,003,673	1,031,776	1,013,710
221 Use of goods and services	0	0	0	1,003,673	1,031,776	1,013,710
22101 Materials - Office Supplies	0	0	0	606,162	623,135	612,224
22104 Rentals	0	0	0	2,992	3,076	3,022
22105 Travel - Transport	0	0	0	27,930	28,712	28,209
22107 Training - Seminars - Conferences	0	0	0	19,402	19,945	19,596
22108 Consulting Services	0	0	0	346,657	356,364	350,124
22109 Special Services	0	0	0	530	545	535
<b>31 Non Financial Assets</b>	0	0	0	89,944	92,463	90,844
311 Fixed Assets	0	0	0	89,944	92,463	90,844
31113 Other structures	0	0	0	89,944	92,463	90,844
<b>Financing:IGF-Retained Sources</b>	0	0	0	216,315	222,092	231,157
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,522	30,949	31,120
211 Wages and Salaries	0	0	0	27,096	27,475	27,627
21111 Non Established Position	0	0	0	26,352	26,721	26,868
21112 Other Allowances	0	0	0	744	754	759
212 Social Contributions	0	0	0	3,426	3,474	3,493
21210 National Insurance Contributions	0	0	0	3,426	3,474	3,493
<b>22 Use of goods and services</b>	0	0	0	155,407	159,906	169,348
221 Use of goods and services	0	0	0	155,407	159,906	169,348
22101 Materials - Office Supplies	0	0	0	16,166	16,767	16,594
22102 Utilities	0	0	0	11,584	11,908	11,700
22103 General Cleaning	0	0	0	1,000	1,028	1,010
22104 Rentals	0	0	0	2,000	2,056	2,020
22105 Travel - Transport	0	0	0	78,952	81,163	91,862
22106 Repairs - Maintenance	0	0	0	3,000	3,084	3,030
22107 Training - Seminars - Conferences	0	0	0	41,705	42,873	42,122
22111 Other Charges - Fees	0	0	0	1,000	1,028	1,010
<b>28 Other expense</b>	0	0	0	30,386	31,237	30,690
282 Miscellaneous other expense	0	0	0	30,386	31,237	30,690
28210 General Expenses	0	0	0	30,386	31,237	30,690
<b>Financing:CF (Assembly) Sources</b>	0	0	0	1,121,385	1,254,033	1,071,737



# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	421,911	433,725	422,343
221 Use of goods and services	0	0	0	421,911	433,725	422,343
22101 Materials - Office Supplies	0	0	0	21,746	22,355	21,964
22102 Utilities	0	0	0	2,000	2,056	2,020
22103 General Cleaning	0	0	0	212,000	217,936	214,120
22104 Rentals	0	0	0	6,000	6,168	6,060
22105 Travel - Transport	0	0	0	21,100	21,691	21,311
22106 Repairs - Maintenance	0	0	0	49,060	50,434	49,551
22107 Training - Seminars - Conferences	0	0	0	67,777	69,674	68,707
22109 Special Services	0	0	0	42,228	43,410	38,610
<b>28 Other expense</b>	0	0	0	226,964	233,319	229,234
282 Miscellaneous other expense	0	0	0	226,964	233,319	229,234
28210 General Expenses	0	0	0	226,964	233,319	229,234
<b>31 Non Financial Assets</b>	0	0	0	472,510	586,989	420,160
311 Fixed Assets	0	0	0	384,510	453,349	389,860
31111 Dwellings	0	0	0	117,500	288,868	283,810
31112 Non residential buildings	0	0	0	113,021	0	0
31113 Other structures	0	0	0	23,201	0	0
31122 Other machinery - equipment	0	0	0	130,788	164,481	106,050
312 Inventories	0	0	0	88,000	133,640	30,300
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	0	0	0	88,000	133,640	30,300
<b>Financing:CF (MP) Sources</b>	0	0	0	107,698	110,714	108,775
<b>28 Other expense</b>	0	0	0	107,698	110,714	108,775
282 Miscellaneous other expense	0	0	0	107,698	110,714	108,775
28210 General Expenses	0	0	0	107,698	110,714	108,775
<b>Financing:SIP Sources</b>	0	0	0	25,000	25,700	25,250
<b>28 Other expense</b>	0	0	0	25,000	25,700	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,700	25,250
28210 General Expenses	0	0	0	25,000	25,700	25,250
<b>Financing:POOLED Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	0	0	0	50,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	50,000	0	0
311 Fixed Assets	0	0	0	30,000	0	0
31122 Other machinery - equipment	0	0	0	10,000	0	0
31131 Infrastructure assets	0	0	0	20,000	0	0
312 Inventories	0	0	0	20,000	0	0
31221 Materials - supplies	0	0	0	20,000	0	0
<b>Financing:DDF Sources</b>	0	0	0	666,234	681,253	628,925

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	30,000	30,840	30,300
221 Use of goods and services	0	0	0	30,000	30,840	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,840	30,300
<b>26 Grants</b>	0	0	0	17,467	17,956	17,642
263 To other general government units	0	0	0	17,467	17,956	17,642
26311 Re-Current	0	0	0	17,467	17,956	17,642
<b>28 Other expense</b>	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	618,767	632,457	580,983
311 Fixed Assets	0	0	0	534,631	545,965	496,005
31112 Non residential buildings	0	0	0	336,557	489,900	481,322
31113 Other structures	0	0	0	158,074	14,945	14,683
31122 Other machinery - equipment	0	0	0	40,000	41,120	0
312 Inventories	0	0	0	84,136	86,492	84,978
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	0	0	0	84,136	86,492	84,978
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,104,526</b>	<b>4,253,847</b>	<b>4,010,830</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Asante Akim South District - Juaso	824,276	1,652,549	562,454	3,039,279	30,522	185,793	0	216,315	0	25,000	0	0	0	47,467	668,767	716,234	4,104,526
Central Administration	240,539	209,685	283,288	733,511	28,217	183,209	0	211,425	0	25,000	0	0	0	47,467	242,673	290,140	1,367,774
Administration (Assembly Office)	240,539	209,685	283,288	733,511	28,217	183,209	0	211,425	0	25,000	0	0	0	47,467	242,673	290,140	1,367,774
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	619,028	138,021	757,049	0	0	0	0	0	0	0	0	0	0	251,557	251,557	1,008,606
Office of Departmental Head	0	619,028	138,021	757,049	0	0	0	0	0	0	0	0	0	0	251,557	251,557	1,008,606
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	62,187	234,800	41,201	338,189	0	2,584	0	2,584	0	0	0	0	0	0	139,538	139,538	480,310
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	62,187	222,000	41,201	325,389	0	2,584	0	2,584	0	0	0	0	0	0	54,538	54,538	382,510
Hospital services	0	12,800	0	12,800	0	0	0	0	0	0	0	0	0	0	85,000	85,000	97,800
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	411,080	421,223	0	832,303	0	0	0	0	0	0	0	0	0	0	0	0	832,303
	411,080	421,223	0	832,303	0	0	0	0	0	0	0	0	0	0	0	0	832,303
Physical Planning	0	12,363	0	12,363	0	0	0	0	0	0	0	0	0	0	0	0	12,363
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	0	12,363	0	12,363	0	0	0	0	0	0	0	0	0	0	0	0	12,363
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	65,965	72,450	0	138,415	0	0	0	0	0	0	0	0	0	0	0	0	138,415
Office of Departmental Head	65,965	0	0	65,965	0	0	0	0	0	0	0	0	0	0	0	0	65,965
Social Welfare	0	65,638	0	65,638	0	0	0	0	0	0	0	0	0	0	0	0	65,638
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
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	44,505	45,000	99,944	189,450	2,305	0	0	2,305	0	0	0	0	0	0	35,000	35,000	226,755
Office of Departmental Head	44,505	0	0	44,505	2,305	0	0	2,305	0	0	0	0	0	0	35,000	35,000	81,810
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	15,000	10,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Feeder Roads	0	30,000	89,944	119,944	0	0	0	0	0	0	0	0	0	0	0	0	119,944
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 240,539
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101000	Asante Akim South District - Juaso Central Administration Administration (Assembly Office)						
Location Code	0609100	Asante Akim South - Juaso						

							<b>Compensation of employees [GFS]</b>	<b>240,539</b>
Objective	000000	Compensation of Employees						<b>240,539</b>
National Strategy	00000000	Compensation of Employees						<b>240,539</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>240,539</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>240,539</b>

Wages and Salaries								<b>221,470</b>
21110	Established Position							<b>221,470</b>
2111001	Established Post							<b>221,470</b>
Social Contributions								<b>19,068</b>
21210	National Insurance Contributions							<b>19,068</b>
2121001	13% SSF Contribution							<b>19,068</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>			211,425		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101000	Asante Akim South District - Juaso Central Administration Administration (Assembly Office)						
Location Code	0609100	Asante Akim South - Juaso						

		<b>Compensation of employees [GFS]</b>				<b>28,217</b>	
Objective	000000	Compensation of Employees				28,217	
National Strategy	0000000	Compensation of Employees				28,217	
Output	0000		Yr.1	Yr.2	Yr.3	28,217	
			0	0	0		
Activity	000000		0.0	0.0	0.0	28,217	
		Wages and Salaries				25,056	
		21111 Non Established Position				24,312	
		211102 Monthly paid & casual labour				24,312	
		21112 Other Allowances				744	
		2111238 Overtime Allowance				744	
		Social Contributions				3,161	
		21210 National Insurance Contributions				3,161	
		2121001 13% SSF Contribution				3,161	
		<b>Use of goods and services</b>				<b>152,823</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				140,823	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				140,823	
Output	0001	Assembly Stores Stock Maintained Annually	Yr.1	Yr.2	Yr.3	7,416	
			1	1	1		
Activity	000001	Buy equipment and stationery for depts/units annually	1.0	1.0	1.0	7,416	
		Use of goods and services				7,416	
		22101 Materials - Office Supplies				7,416	
		2210101 Printed Material & Stationery				7,416	
Output	0002	Improved Knowledge of Assembly Staff on Current Affairs	Yr.1	Yr.2	Yr.3	3,750	
			1	1	1		
Activity	000001	Procure 2 newspapers papers daily for 7 depts annually	1.0	1.0	1.0	3,750	
		Use of goods and services				3,750	
		22101 Materials - Office Supplies				3,750	
		2210102 Office Facilities, Supplies & Accessories				3,750	
Output	0004	Reliable Utility Services Supplied To The Assembly Throughout The Year	Yr.1	Yr.2	Yr.3	10,000	
			1	1	1		
Activity	000001	Pay electricity bills monthly	1.0	1.0	1.0	4,500	
		Use of goods and services				4,500	
		22102 Utilities				4,500	
		2210201 Electricity charges				4,500	
Activity	000002	Pay water charges monthly	1.0	1.0	1.0	2,000	
		Use of goods and services				2,000	
		22102 Utilities				2,000	
		2210202 Water				2,000	
Activity	000003	Pay postal charges	1.0	1.0	1.0	1,000	
		Use of goods and services				1,000	
		22102 Utilities				1,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		<b>2210204</b>	Postal Charges						<b>1,000</b>
Activity	[000004]		Pay telecom charges	1.0	1.0	1.0			<b>2,500</b>
			Use of goods and services						<b>2,500</b>
		<b>22102</b>	Utilities						<b>2,500</b>
		<b>2210203</b>	Telecommunications						<b>2,500</b>
Output	[0005]		Protocol Services for Official Guests Provided Each Year	Yr.1	Yr.2	Yr.3			<b>9,000</b>
				1	1	1			
Activity	[000001]		Host 100 Official Guests Annually	1.0	1.0	1.0			<b>7,000</b>
			Use of goods and services						<b>7,000</b>
		<b>22105</b>	Travel - Transport						<b>3,000</b>
		<b>2210503</b>	Fuel & Lubricants - Official Vehicles						<b>3,000</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>4,000</b>
		<b>2210708</b>	Refreshments						<b>4,000</b>
Activity	[000002]		Pay accommodation for 50 official guests each year	1.0	1.0	1.0			<b>2,000</b>
			Use of goods and services						<b>2,000</b>
		<b>22104</b>	Rentals						<b>2,000</b>
		<b>2210404</b>	Hotel Accommodations						<b>2,000</b>
Output	[0006]		Reports and Minutes of committees, General Assembly Meetings Produced Throughout The Year	Yr.1	Yr.2	Yr.3			<b>36,705</b>
				1	1	1			
Activity	[000001]		Organise 3 executive committee meetings annually	1.0	1.0	1.0			<b>4,425</b>
			Use of goods and services						<b>4,425</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>4,425</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>4,425</b>
Activity	[000002]		Organise 3 ordinary and 2 emergency assembly meetings annually	1.0	1.0	1.0			<b>15,680</b>
			Use of goods and services						<b>15,680</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>15,680</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>15,680</b>
Activity	[000003]		Organise 4 meetings for 8 sub-committees annually	1.0	1.0	1.0			<b>9,600</b>
			Use of goods and services						<b>9,600</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>9,600</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>9,600</b>
Activity	[000004]		Organise 6 core management meetings annually	1.0	1.0	1.0			<b>1,200</b>
			Use of goods and services						<b>1,200</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>1,200</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>1,200</b>
Activity	[000005]		Organise 4 heads of depts meetings annually	1.0	1.0	1.0			<b>1,800</b>
			Use of goods and services						<b>1,800</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>1,800</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>1,800</b>
Activity	[000006]		Organise 12 DISEC meetings annually	1.0	1.0	1.0			<b>2,400</b>
			Use of goods and services						<b>2,400</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>2,400</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>2,400</b>
Activity	[000007]		Organise 6 tender committees annually	1.0	1.0	1.0			<b>640</b>
			Use of goods and services						<b>640</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>640</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>640</b>
Activity	[000008]		Organise 2 staff durbars	1.0	1.0	1.0			<b>960</b>
			Use of goods and services						<b>960</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22107	Training - Seminars - Conferences						960
	2210708	Refreshments						960
Output	0010	Office and Residential Accomodation Improved by 10% by 2014	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000002	Carry out minor repairs on Assembly buildings	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22106	Repairs - Maintenance						1,000
	2210603	Repairs of Office Buildings						1,000
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000004	Repair/ Replace office furniture/electrical gadgets annually	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22106	Repairs - Maintenance						2,000
	2210604	Maintenance of Furniture & Fixtures						2,000
Output	0012	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3			69,992
			1	1	1			
Activity	000001	Procure fuel and lubricants for 6 official vehicles each year	1.0	1.0	1.0			34,992
		Use of goods and services						34,992
	22105	Travel - Transport						34,992
	2210503	Fuel & Lubricants - Official Vehicles						34,992
Activity	000002	Maintain and service 6 official vehicles, 3 tractors and one grader annually	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
	22105	Travel - Transport						15,000
	2210502	Maintenance & Repairs - Official Vehicles						15,000
Activity	000004	Pay haulage charges and transfer grants for 3 staff transferred to the assembly	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210509	Other Travel & Transportation						8,000
Activity	000005	Support assembly staff undertake official duties within and outside the district	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
	22105	Travel - Transport						12,000
	2210511	Local travel cost						12,000
Output	0017	Administrative and Institutional Management Enhanced to accelerate the face of Development	Yr.1	Yr.2	Yr.3			960
			1	1	1			
Activity	000001	Support Presiding member to perform his functions effectively	1.0	1.0	1.0			960
		Use of goods and services						960
	22105	Travel - Transport						960
	2210509	Other Travel & Transportation						960
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						2,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						1,000
Output	0003	Assembly's Projects/Programmes Implemented Anually	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Prepare contract documents for assembly Projects annually	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						1,000
Output	0002	Financial and Planning programmes implemented efficiently by 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000004	Pay bank charges monthly	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22111 Other Charges - Fees						1,000
2211101 Bank Charges						1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000075	Provide Logistics including Value Books to Revenue Collectors Annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
National Strategy	7020604	6.4. Revisit IGF Sources				5,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000072	Support Commission Revenue Collectors Collect 60% of Local Revenue	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				1,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000071	Organise Tax Education/Pay Your Levy Campaign	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
<b>Other expense</b>						<b>30,386</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,000
Output	0008	70% of Official Invitations to Programmes Honored Each Year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Attend 70% social and public programmes within and outside the district	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Output	0012	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Provide insurance cover for 6 official vehicles	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821001 Insurance and compensation						6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,386
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				9,386
Output	0004	Contingency Allocated Annually	Yr.1	Yr.2	Yr.3	9,386
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes	1.0	1.0	1.0	9,386

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Miscellaneous other expense					9,386	
28210	General Expenses				9,386	
2821006	Other Charges				9,386	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			5,000	
National Strategy	7020604	6.4. Revisit IGF Sources			5,000	
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000072	Support Commission Revenue Collectors Collect 60% of Local Revenue	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210	General Expenses				5,000	
2821008	Awards & Rewards				5,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)					<b>Total By Funding</b>	492,973
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101000	Asante Akim South District - Juaso Central Administration Administration (Assembly Office)						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services								117,297
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						5,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						5,000
Output	0001	Provision of Electricity to Rural Communities enhanced by 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Procure 300 street lights/bulbs to communities in the district	1	1	1			5,000
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210617 Street Lights/Traffic Lights								5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						71,547
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						3,000
Output	0013	Governance at local level improved by 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Provide logistics for 11 area/town councils annually	1	1	1			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						68,547
Output	0007	Capacity of Assembly Staff and Members Enhanced Annually	Yr.1	Yr.2	Yr.3			27,287
Activity	000001	Sponsor 20 officers to attend 10 workshops annually	1	1	1			18,000
Use of goods and services								18,000
22107 Training - Seminars - Conferences								18,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								18,000
Activity	000003	Organise 2 workshops for assembly/unit committee members	1.0	1.0	1.0			9,287
Use of goods and services								9,287
22107 Training - Seminars - Conferences								9,287
2210709 Seminars/Conferences/Workshops/Meetings Expenses								9,287
Output	0009	National Day Celebrations and Official Durbars Organised Annually	Yr.1	Yr.2	Yr.3			25,200
Activity	000001	Organized National day for the Aged annually	1	1	1			6,200
Use of goods and services								6,200
22109 Special Services								6,200
2210902 Official Celebrations								6,200
Activity	000002	Organized 3 Durbars for governmental visits in 2012	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Activity	000003	Organise 55th Independence Day Celebration	1.0	1.0	1.0			14,000
Use of goods and services								14,000
22109 Special Services								14,000

**Asante Akim South District - Juaso**

*MTEF Budget Document*

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

**2013**

		2210902 Official Celebrations				14,000
Output	0010	Office and Residential Accomodation Improved by 10% by 2014	Yr.1	Yr.2	Yr.3	10,700
			1	1	1	
Activity	000001	Rehabilitate 2 No. Assembly Bungalow annually	1.0	1.0	1.0	10,700
		Use of goods and services				10,700
		22106 Repairs - Maintenance				10,700
		2210602 Repairs of Residential Buildings				10,700
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3	5,360
			1	1	1	
Activity	000002	Service and repair 20 computers and 1 photocopier machine annually	1.0	1.0	1.0	3,360
		Use of goods and services				3,360
		22106 Repairs - Maintenance				3,360
		2210606 Maintenance of General Equipment				3,360
Activity	000003	Service intercom annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				12,750
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations				750
Output	0001	Public Awareness Created on Assembly's Activities Annually	Yr.1	Yr.2	Yr.3	750
			1	1	1	
Activity	000002	Undertake 10 Fm / Press programmes by 2015	1.0	1.0	1.0	750
		Use of goods and services				750
		22107 Training - Seminars - Conferences				750
		2210711 Public Education & Sensitization				750
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000
Output	0003	Assembly's Projects/Programmes Implemented Anually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Organise monthly monitoring and evaluation activities ongoing/completed projects/programmes districtwide	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
		22107 Training - Seminars - Conferences				2,000
		2210708 Refreshments				2,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				4,000
Output	0002	Financial and Planning programmes implemented efficiently by 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Prepare and Submit composite and other budgets annually	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				3,000
Output	0001	Public Awareness Created on Assembly's Activities Annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organize 3 public for a / town hall meetings annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				18,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							5,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000073	Build Comprehensive Database for Planning and Budgeting	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							9,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000079	Make documentaries on assembly's investment potentials and print 1300 calendars	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22101	Materials - Office Supplies							9,000
	2210101	Printed Material & Stationery							9,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							4,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000070	Revaluation of Residential Properties	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22109	Special Services							4,000
	2210908	Property Valuation Expenses							4,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							10,000
Output	0001	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Provide logistics for security agencies within the district	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
		<b>Other expense</b>							<b>92,388</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							16,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							4,000
Output	0013	Governance at local level improved by 2014	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000004	Pay NALAG dues	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821010	Contributions							4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							12,000
Output	0003	Legal Services Procured to Facilitate the Assembly's Legal Matters Annually	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Engage a lawyer annually for court cases	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821007	Court Expenses							4,000
Output	0014	Productivity and Morale of Staff Enhanced Annually	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Organise best worker/assembly member awards ceremony annually	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821008 Awards & Rewards						8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				59,788
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				59,788
Output	0004	Contingency Allocated Annually	Yr.1	Yr.2	Yr.3	59,788
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes	1.0	1.0	1.0	59,788
Miscellaneous other expense						59,788
28210 General Expenses						59,788
2821006 Other Charges						59,788
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				13,600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				13,600
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	13,600
			1	1	1	
Activity	000074	Gazette Revised Fee Fixing Resolution Annually	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Activity	000077	Undertake maintenance activities on adomfe and Odubi farms annually	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	000080	Pay website premuim on Ghanaweb	1.0	1.0	1.0	9,600
Miscellaneous other expense						9,600
28210 General Expenses						9,600
2821006 Other Charges						9,600
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				3,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities				3,000
Output	0001	Co-operation with Traditional Authorities Enhanced annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Support traditional authorities annually	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821009 Donations						3,000
<b>Non Financial Assets</b>						<b>283,288</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				40,000
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts				40,000
Output	0001	Utilization of Local Resources Improved by 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Complete 1 no. Bamboo service center at Obogu by 2013	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122201 WIP-Buildings and other structures						40,000

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

**2013**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					132,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					132,500
Output	0010	Office and Residential Accommodation Improved by 10% by 2014	Yr.1	Yr.2	Yr.3		117,500
			1	1	1		
Activity	000001	Rehabilitate 2 No. Assembly Bungalow annually	1.0	1.0	1.0		17,500
		Fixed Assets					17,500
	31111	Dwellings					17,500
	3111103	Bungalows/Palace					17,500
Activity	000003	Construct 1no. 4-unit semi-detached staff quarters by Dec. 2014	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31111	Dwellings					100,000
	3111103	Bungalows/Palace					100,000
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Purchase 2 computers, 2 table top fridge and 2 airconditioners byn2014	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
	31122	Other machinery - equipment					5,000
	3112208	Computers and accessories					5,000
Output	0015	Community Self Help Projects Improved Each Year	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Procure and Distribute building materials to communities undertaking various self help projects annually	1.0	1.0	1.0		10,000
		Inventories					10,000
	31222	Work - progress					10,000
	3122246	WIP-Other Capital Expenditure					10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					110,788
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					110,788
Output	0001	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1	Yr.2	Yr.3		110,788
			1	1	1		
Activity	000001	Construct 2no police stations at Juaso and Komeso by 2015	1.0	1.0	1.0		110,788
		Fixed Assets					110,788
	31122	Other machinery - equipment					110,788
	3112205	Other Capital Expenditure					110,788
<b>Amount (GH¢)</b>							
Institution	01	General Government of Ghana Sector					
Funding	01 008	CF (MP)				<b>Total By Funding</b>	107,698
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101000	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)					
Location Code	0609100	Asante Akim South - Juaso					
<b>Other expense</b>							<b>107,698</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					107,698
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund					107,698
Output	0001	Programmes/Projects Funded by MP's Common Fund Enhanced Every Year	Yr.1	Yr.2	Yr.3		107,698
			1	1	1		
Activity	000001	Undertake projects and programmes districtwide annually	1.0	1.0	1.0		107,698
		Miscellaneous other expense					107,698
	28210	General Expenses					107,698
	2821006	Other Charges					107,698

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   020	SIP						<b>Total By Funding</b> 25,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101000	Asante Akim South District - Juaso Central Administration Administration (Assembly Office)						
Location Code	0609100	Asante Akim South - Juaso						

**Other expense** 25,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						25,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						25,000
Output	0001	Programmes/Projects Funded by MP's Common Fund Enhanced Every Year	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Undertake projects and programmes districtwide annually	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821006	Other Charges							25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 15,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101000	Asante Akim South District - Juaso Central Administration Administration (Assembly Office)						
Location Code	0609100	Asante Akim South - Juaso						

**Non Financial Assets** 15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0016	Capacity of Human Resource Department Enhanced by 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Provide logistics for human resource dept	1	1	1			15,000

Fixed Assets								15,000
31122	Other machinery - equipment							10,000
3112208	Computers and accessories							10,000
31131	Infrastructure assets							5,000
3113108	Purchase of Furniture & Fittings							5,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>			275,140		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101000	Asante Akim South District - Juaso Central Administration Administration (Assembly Office)						
Location Code	0609100	Asante Akim South - Juaso						

**Use of goods and services 30,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0007	Capacity of Assembly Staff and Members Enhanced Annually	Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Organise training workshop for records staff and DPCU members on records management	1	1	1			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						15,000
Output	0002	Financial and Planning programmes implemented efficiently by 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Organise training programmes for DPCU and other heads of depts on procurement and contract management	1	1	1			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000

**Grants 17,467**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						17,467
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						17,467
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3			17,467
Activity	000073	Build Comprehensive Database for Planning and Budgeting	1	1	1			17,467

To other general government units								17,467
26311	Re-Current							17,467
2631106	DDF Capacity Building Grants							17,467

**Non Financial Assets 227,673**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						227,673
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						227,673
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3			227,673
Activity	000078	Rehabilitate revenue office and community centre at Obogu	1	1	1			84,136

Inventories								84,136
31222	Work - progress							84,136
3122246	WIP-Other Capital Expenditure							84,136

Activity	000081	Construct lorry park at Juaso	1.0	1.0	1.0			143,536
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Fixed Assets								143,536
31113	Other structures							143,536
3111305	Car/Lorry Park							143,536

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 580,028
Function Code	70980	Education n.e.c						
Organisation	2580301000	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head						
Location Code	0609100	Asante Akim South - Juaso						

							Use of goods and services	580,028
Objective	060101	1. Increase equitable access to and participation in education at all levels						580,028
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						580,028
Output	0003	Enrollment Level in Pre- Basic Education Enhanced by 10% by 2014	Yr.1	Yr.2	Yr.3		580,028	
			1	1	1			
Activity	000002	Pay School Feeding Programme caterers	1.0	1.0	1.0		580,028	
Use of goods and services								580,028
22101 Materials - Office Supplies								580,028
2210113 Feeding Cost								580,028

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 177,021
Function Code	70980	Education n.e.c						
Organisation	2580301000	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head						
Location Code	0609100	Asante Akim South - Juaso						

<b>Use of goods and services</b>								<b>11,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						1,000
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National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						1,000
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Output	0003	Enrollment Level in Pre- Basic Education Enhanced by 10% by 2014	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			

Activity	000001	Organized my first day at school programme annually	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22109	Special Services							1,000
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2210902	Official Celebrations							1,000
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Objective	060102	2. Improve quality of teaching and learning						8,000
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National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						3,000
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Output	0001	Knowledge and Performance in Science, Mathematics and ICT in Basic Schools Improved by 10% by 2014	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			

Activity	000002	Organize STME clinics for 90 girls by 2015	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22107	Training - Seminars - Conferences							3,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
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National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000
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Output	0002	Performance Of Students in BECE Improved from 60% to 80% by 2015	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000002	Organize mock examination for 2000 BECE candidates	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22107	Training - Seminars - Conferences							5,000
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2210703	Examination Fees and Expenses							5,000
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Objective	060103	3. Bridge gender gap in access to education						2,000
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National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						2,000
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Output	0001	Enrolment and Retention of Girl Child in basic schools improved by 2015	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	000001	Procure educational materials for 100 girls annually	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22101	Materials - Office Supplies							2,000
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2210117	Teaching & Learning Materials							2,000
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<b>Other expense</b>								<b>28,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
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National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						25,000
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Output	0002	Enrollment in Second Cycle, Teacher and Nursing Training Schools.	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			

Activity	000001	Provide scholarships to 410 needy but brilliant students annually	1.0	1.0	1.0			25,000
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Miscellaneous other expense								25,000
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**Asante Akim South District - Juaso**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

28210	General Expenses								25,000
2821012	Scholarship/Awards								25,000
Objective	060501	1. Develop comprehensive sports policy							3,000
National Strategy	6060104	1.4 Develop and adopt a national income policy							3,000
Output	0001	Performance in Sports Festivals Improved annually	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Support sports teams to participate in sports competition annually	1	1	1				3,000
	Miscellaneous other expense								3,000
28210	General Expenses								3,000
2821009	Donations								3,000

**Non Financial Assets 138,021**

Objective	060101	1. Increase equitable access to and participation in education at all levels							138,021
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							138,021
Output	0001	Education Infrastructure Improved by 20% by 2015	Yr.1	Yr.2	Yr.3				138,021
Activity	000006	Pay counterpart to CBRDP	1	1	1				20,000

Inventories									20,000
31222	Work - progress								20,000
3122246	WIP-Other Capital Expenditure								20,000
Activity	000007	Support 2nd Cycle Schools in the District	1.0	1.0	1.0				5,000

Fixed Assets									5,000
31122	Other machinery - equipment								5,000
3112205	Other Capital Expenditure								5,000
Activity	000008	Complete 1no. 6-unit classroom block at Dwendwenase	1.0	1.0	1.0				51,515

Fixed Assets									51,515
31112	Non residential buildings								51,515
3111205	School Buildings								51,515
Activity	000009	Complete 1no. 6-unit classroom block at Ofoase	1.0	1.0	1.0				61,506

Fixed Assets									61,506
31112	Non residential buildings								61,506
3111205	School Buildings								61,506

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF						<b>Total By Funding</b>	251,557
Function Code	70980	Education n.e.c							
Organisation	2580301000	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head							
Location Code	0609100	Asante Akim South - Juaso							

**Non Financial Assets 251,557**

Objective	060101	1. Increase equitable access to and participation in education at all levels							251,557
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							251,557
Output	0001	Education Infrastructure Improved by 20% by 2015	Yr.1	Yr.2	Yr.3				251,557
Activity	000003	Construct 6no. 3-unit classroom block with ancillaries annually	1	1	1				251,557

Fixed Assets									251,557
31112	Non residential buildings								251,557
3111205	School Buildings								251,557

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*

1,008,606
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					62,187
Function Code	70740	Public health services						
Organisation	2580402000	Asante Akim South District - Juaso Health Environmental Health Unit						
Location Code	0609100	Asante Akim South - Juaso						

**Compensation of employees [GFS] 62,187**

Objective	000000	Compensation of Employees						62,187
National Strategy	0000000	Compensation of Employees						62,187
Output	0000			Yr.1	Yr.2	Yr.3		62,187
				0	0	0		
Activity	000000			0.0	0.0	0.0		62,187

Wages and Salaries								55,033
21110	Established Position							55,033
2111001	Established Post							55,033
Social Contributions								7,154
21210	National Insurance Contributions							7,154
2121001	13% SSF Contribution							7,154

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained	<i>Total By Funding</i>					2,584
Function Code	70740	Public health services						
Organisation	2580402000	Asante Akim South District - Juaso Health Environmental Health Unit						
Location Code	0609100	Asante Akim South - Juaso						

**Use of goods and services 2,584**

Objective	030801	1. Manage waste, reduce pollution and noise						1,584
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						1,584
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		1,584
				1	1	1		
Activity	000001	Undertake cleaning activities in all markets in the district		1.0	1.0	1.0		1,584

Use of goods and services								1,584
22102	Utilities							1,584
2210205	Sanitation Charges							1,584

Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						1,000
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000004	Procure sanitation equipment, drugs and disinfectants quarterly		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22103	General Cleaning							1,000
2210301	Cleaning Materials							1,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 263,201
Function Code	70740	Public health services						
Organisation	2580402000	Asante Akim South District - Juaso Health Environmental Health Unit						
Location Code	0609100	Asante Akim South - Juaso						

<b>Use of goods and services</b>								<b>222,000</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						<b>212,000</b>
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National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						<b>212,000</b>
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Output	0001	Environmental Sanitation Improved by 30% by 2015						<b>212,000</b>
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Pay sanitation and Fumigation Services by Zoomlion Ghana Ltd	1.0	1.0	1.0			<b>212,000</b>
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Use of goods and services								<b>212,000</b>
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22103	General Cleaning							<b>212,000</b>
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2210302	Contract Cleaning Service Charges							<b>212,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>10,000</b>
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National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						<b>10,000</b>
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Output	0001	Environmental Sanitation Improved by 30% by 2015						<b>10,000</b>
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Clear 4 final waste disposal sites annually	1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services								<b>10,000</b>
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22104	Rentals							<b>6,000</b>
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2210409	Rental of Plant & Equipment							<b>6,000</b>
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22105	Travel - Transport							<b>4,000</b>
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2210517	Fuel Allocation To Waste Management Department							<b>4,000</b>
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<b>Non Financial Assets</b>								<b>41,201</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>41,201</b>
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National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						<b>41,201</b>
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Output	0001	Environmental Sanitation Improved by 30% by 2015						<b>41,201</b>
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Rehabilitate 2no 12 seater broken down Toilets at Obogu by 2013	1.0	1.0	1.0			<b>18,000</b>
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Inventories								<b>18,000</b>
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31222	Work - progress							<b>18,000</b>
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3122246	WIP-Other Capital Expenditure							<b>18,000</b>
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Activity	000005	Complete 1no. 20-seater WC toilet at Juaso	1.0	1.0	1.0			<b>23,201</b>
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Fixed Assets								<b>23,201</b>
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31113	Other structures							<b>23,201</b>
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3111303	Toilets							<b>23,201</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			54,538
Function Code	70740	Public health services				
Organisation	2580402000	Asante Akim South District - Juaso Health Environmental Health Unit				
Location Code	0609100	Asante Akim South - Juaso				
<b>Non Financial Assets</b>						<b>54,538</b>
Objective	030801	1. Manage waste, reduce pollution and noise				40,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				40,000
Output	0001	Environmental Sanitation Improved by 30% by 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000003	Procure 10 refuse containers by 2015	1	1	0.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				14,538
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				14,538
Output	0001	Environmental Sanitation Improved by 30% by 2015	Yr.1	Yr.2	Yr.3	14,538
Activity	000002	Construct 3no. 8- seater WCs toilets and 3no. 12-seater KVIPs in 7 communities by 2015	1.0	1.0	1.0	14,538
Fixed Assets						14,538
31113 Other structures						14,538
3111303 Toilets						14,538
<b>Total Cost Centre</b>						<b>382,510</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 2,800
Function Code	70731	General hospital services (IS)						
Organisation	2580403000	Asante Akim South District - Juaso Health Hospital services						
Location Code	0609100	Asante Akim South - Juaso						

								Use of goods and services	2,800
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,800
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							530
Output	0001	HIV/AIDS Prevalence Reduced by 30% annually			Yr.1	Yr.2	Yr.3	530	
Activity	000005	Organise world AIDS Day annually			1.0	1.0	1.0	530	
Use of goods and services								530	
22109 Special Services								530	
2210902 Official Celebrations								530	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							2,270
Output	0001	HIV/AIDS Prevalence Reduced by 30% annually			Yr.1	Yr.2	Yr.3	2,270	
Activity	000002	Organize DAC/DRMT quarterly meetings and workshops annually			1.0	1.0	1.0	2,270	
Use of goods and services								2,270	
22107 Training - Seminars - Conferences								2,270	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,270	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70731	General hospital services (IS)						
Organisation	2580403000	Asante Akim South District - Juaso Health Hospital services						
Location Code	0609100	Asante Akim South - Juaso						

**Use of goods and services** 4,128

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						3,000
National Strategy	6030403	4.3. Scale-up vector control strategies						3,000
Output	0001	Incidence of Malaria Reduced by 40% by 2015	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Conduct 20 anti-malaria health education by 2015	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,128
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						1,028
Output	0001	HIV/AIDS Prevalence Reduced by 30% annually	Yr.1	Yr.2	Yr.3			1,028
Activity	000005	Organise world AIDS Day annually	1	1	1			1,028

Use of goods and services								1,028
22109	Special Services							1,028
2210902	Official Celebrations							1,028

National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						100
Output	0001	HIV/AIDS Prevalence Reduced by 30% annually	Yr.1	Yr.2	Yr.3			100
Activity	000002	Organize DAC/DRMT quarterly meetings and workshops annually	1	1	1			100

Use of goods and services								100
22105	Travel - Transport							100
2210511	Local travel cost							100

**Other expense** 5,872

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						4,000
National Strategy	6030403	4.3. Scale-up vector control strategies						4,000
Output	0002	100% Immunization Coverage achieved annually by 2015	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Support national immunization programme	1	1	1			4,000

Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821010	Contributions							4,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,872
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						1,872
Output	0001	HIV/AIDS Prevalence Reduced by 30% annually	Yr.1	Yr.2	Yr.3			1,872
Activity	000006	Conductt evaluation exercises monthly	1	1	1			1,872

Miscellaneous other expense								1,872
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

28210	General Expenses	1,872
2821006	Other Charges	1,872

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				85,000
Function Code	70731	General hospital services (IS)					
Organisation	2580403000	Asante Akim South District - Juaso Health Hospital services					
Location Code	0609100	Asante Akim South - Juaso					

**Non Financial Assets 85,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					85,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					85,000
Output	0001	Access to Health Services Improved by 10% by 2015	Yr.1	Yr.2	Yr.3		85,000
Activity	000003	Construct 1no. CHPS center	1	1	1		85,000

Fixed Assets							85,000
31112	Non residential buildings						85,000
3111207	Health Centres						85,000

**Total Cost Centre 97,800**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			816,303		
Function Code	70421	Agriculture cs						
Organisation	258060000	Asante Akim South District - Juaso_Agriculture						
Location Code	0609100	Asante Akim South - Juaso						

**Compensation of employees [GFS] 411,080**

Objective	000000	Compensation of Employees						411,080
National Strategy	0000000	Compensation of Employees						411,080
Output	0000		Yr.1	Yr.2	Yr.3			411,080
			0	0	0			
Activity	000000		0.0	0.0	0.0			411,080

Wages and Salaries								363,788
21110	Established Position							363,788
2111001	Established Post							363,788
Social Contributions								47,292
21210	National Insurance Contributions							47,292
2121001	13% SSF Contribution							47,292

**Use of goods and services 405,223**

Objective	030101	1. Improve agricultural productivity						36,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						8,000
Output	0002	Agricultural productivity increased by 20% by 2015	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000002	Undertake intensive field demonstration/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							5,792
2210116	Chemicals & Consumables							5,792
22105	Travel - Transport							2,208
2210503	Fuel & Lubricants - Official Vehicles							960
2210510	Night allowances							1,248

National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						3,000
Output	0002	Agricultural productivity increased by 20% by 2015	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000003	Pomote Root & Tuber Improvement and Marketing Programme (RTIMP)	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22105	Travel - Transport							800
2210503	Fuel & Lubricants - Official Vehicles							800
22107	Training - Seminars - Conferences							495
2210708	Refreshments							495
22108	Consulting Services							1,705
2210801	Local Consultants Fees							1,705

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						25,000
Output	0002	Agricultural productivity increased by 20% by 2015	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000001	Identify, update and disseminate existing technological packages	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							7,368
2210101	Printed Material & Stationery							3,368
2210116	Chemicals & Consumables							4,000

**Asante Akim South District - Juaso**

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

**2013**

	22104	Rentals								2,992	
	2210409	Rental of Plant & Equipment								2,992	
	22105	Travel - Transport								14,640	
	2210503	Fuel & Lubricants - Official Vehicles								5,400	
	2210510	Night allowances								5,040	
	2210511	Local travel cost								4,200	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									21,474
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products									6,325
Output	0001	Agricultural Productivity Improved by 20% by 2015			Yr.1	Yr.2	Yr.3			6,325	
				1	1	1					
Activity	000001	Promote local food based nutrition, processing and home management districtwide			1.0	1.0	1.0			6,325	
		Use of goods and services									6,325
	22101	Materials - Office Supplies								720	
	2210101	Printed Material & Stationery								720	
	22105	Travel - Transport								1,800	
	2210511	Local travel cost								1,800	
	22107	Training - Seminars - Conferences								1,980	
	2210708	Refreshments								1,980	
	22108	Consulting Services								1,825	
	2210801	Local Consultants Fees								1,825	
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension									12,150
Output	0001	Agricultural Productivity Improved by 20% by 2015			Yr.1	Yr.2	Yr.3			2,500	
				1	1	1					
Activity	000002	Form FBO's in 16 operational areas within the district			1.0	1.0	1.0			2,500	
		Use of goods and services									2,500
	22105	Travel - Transport								1,440	
	2210503	Fuel & Lubricants - Official Vehicles								960	
	2210510	Night allowances								480	
	22108	Consulting Services								1,060	
	2210801	Local Consultants Fees								1,060	
Output	0002	Human and Logistical Capacity of the Department improved by Dec. 2015			Yr.1	Yr.2	Yr.3			3,650	
				1	1	1					
Activity	000001	Undertake needs assessment of human, material, logistics and skills resource requirement of the directorate			1.0	1.0	1.0			3,650	
		Use of goods and services									3,650
	22101	Materials - Office Supplies								2,610	
	2210101	Printed Material & Stationery								2,610	
	22105	Travel - Transport								400	
	2210511	Local travel cost								400	
	22107	Training - Seminars - Conferences								440	
	2210708	Refreshments								440	
	22108	Consulting Services								200	
	2210801	Local Consultants Fees								200	
Output	0003	Effective Communication Promoted by Dec. 2014			Yr.1	Yr.2	Yr.3			6,000	
				1	1	1					
Activity	000001	Develop and implement an effective communication strategy within the dept and with MOFA			1.0	1.0	1.0			6,000	
		Use of goods and services									6,000
	22105	Travel - Transport								1,152	
	2210510	Night allowances								1,152	
	22107	Training - Seminars - Conferences								275	
	2210708	Refreshments								275	
	22108	Consulting Services								4,573	
	2210801	Local Consultants Fees								4,573	
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets									3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Agricultural Productivity Improved by 20% by 2015	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Form 8 marketing co-operatives among market women	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
	22107	Training - Seminars - Conferences				330
	2210708	Refreshments				330
	22108	Consulting Services				1,870
	2210801	Local Consultants Fees				1,870
Objective	030104	4. Promote selected crop development for food security, export and industry				335,424
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				335,424
Output	0001	Mass Cocoa spraying Enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	335,424
Activity	000001	Undertake mass cocoa spraying throughout the district annually	1.0	1.0	1.0	335,424
Use of goods and services						335,424
	22108	Consulting Services				335,424
	2210804	Contract appointments				335,424
Objective	030105	5. Promote livestock and poultry development for food security and income				12,325
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				12,325
Output	0001	Agricultural Productivity Improved by 20% by 2015	Yr.1	Yr.2	Yr.3	12,325
Activity	000001	undertake animal extension and livestock/fish disease surveillance districtwide	1.0	1.0	1.0	12,325
Use of goods and services						12,325
	22101	Materials - Office Supplies				9,645
	2210101	Printed Material & Stationery				1,645
	2210116	Chemicals & Consumables				8,000
	22105	Travel - Transport				2,680
	2210503	Fuel & Lubricants - Official Vehicles				1,760
	2210510	Night allowances				720
	2210511	Local travel cost				200
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				<b>Total By Funding</b> 16,000
Function Code	70421	Agriculture cs				
Organisation	2580600000	Asante Akim South District - Juaso Agriculture				
Location Code	0609100	Asante Akim South - Juaso				
<b>Use of goods and services</b>						<b>16,000</b>
Objective	030101	1. Improve agricultural productivity				16,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				16,000
Output	0001	National Farmers' Day Organised annually	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Organise National Farmers' Day annually	1.0	1.0	1.0	16,000
Use of goods and services						16,000
	22109	Special Services				16,000
	2210902	Official Celebrations				16,000
<b>Total Cost Centre</b>						<b>832,303</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	12,363
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2580702000	Asante Akim South District - Juaso Physical Planning Town and Country Planning				
Location Code	0609100	Asante Akim South - Juaso				
					<b>Other expense</b>	<b>12,363</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				12,363
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				12,363
Output	0001	Orderly Physical Development ensured by 2015	Yr.1	Yr.2	Yr.3	12,363
			1	1	1	
Activity	000001	Prepare sector layout for 2 communities and review sector layout plans for 5 communities by 2015	1.0	1.0	1.0	12,363
Miscellaneous other expense						12,363
28210 General Expenses						12,363
2821006 Other Charges						12,363
					<b>Total Cost Centre</b>	<b>12,363</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 65,965
Function Code	70620	Community Development						
Organisation	2580801000	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head						
Location Code	0609100	Asante Akim South - Juaso						

							<b>Compensation of employees [GFS]</b>	<b>65,965</b>
Objective	000000	Compensation of Employees						65,965
National Strategy	0000000	Compensation of Employees						65,965
Output	0000				Yr.1	Yr.2	Yr.3	65,965
					0	0	0	
Activity	000000				0.0	0.0	0.0	65,965

Wages and Salaries								59,021
21110	Established Position							59,021
2111001	Established Post							59,021
Social Contributions								6,945
21210	National Insurance Contributions							6,945
2121001	13% SSF Contribution							6,945
							<b>Total Cost Centre</b>	<b>65,965</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			8,810		
Function Code	71040	Family and children						
Organisation	2580802000	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services						8,810		
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				5,310		
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				2,010		
Output	0001	Child Welfare improved by Dec 2015	Yr.1	Yr.2	Yr.3	2,010		
Activity	000002	Undertake registration exercise all of day care centres districtwide	1	1	1	800		
Use of goods and services						800		
22105		Travel - Transport				800		
2210503		Fuel & Lubricants - Official Vehicles				800		
Activity	000004	conduct inspection of day care centres district wide	1.0	1.0	1.0	1,210		
Use of goods and services						1,210		
22105		Travel - Transport				1,210		
2210503		Fuel & Lubricants - Official Vehicles				1,210		
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				3,300		
Output	0001	Child Welfare improved by Dec 2015	Yr.1	Yr.2	Yr.3	3,300		
Activity	000001	Undertake child development and survival programme annually districtwide	1.0	1.0	1.0	1,600		
Use of goods and services						1,600		
22107		Training - Seminars - Conferences				1,600		
2210711		Public Education & Sensitization				1,600		
Activity	000003	Organise social and public education on child right and protection in 10 communities annually	1.0	1.0	1.0	1,700		
Use of goods and services						1,700		
22107		Training - Seminars - Conferences				1,700		
2210711		Public Education & Sensitization				1,700		
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				2,500		
National Strategy	6110201	2.1. Create public awareness on children's rights				2,500		
Output	0001	Child Labour Activities Reduced by 50% by 2015	Yr.1	Yr.2	Yr.3	2,500		
Activity	000001	Support Elimination of Child Labour Programme annually	1.0	1.0	1.0	2,500		
Use of goods and services						2,500		
22107		Training - Seminars - Conferences				2,500		
2210711		Public Education & Sensitization				2,500		
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,000		
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				1,000		
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2015	Yr.1	Yr.2	Yr.3	1,000		
Activity	000006	Organise social campaign on HIV/AIDS and counseling services for PLWHIV and their care givers annually	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22107		Training - Seminars - Conferences				1,000		
2210711		Public Education & Sensitization				1,000		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 56,828
Function Code	71040	Family and children						
Organisation	2580802000	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare						
Location Code	0609100	Asante Akim South - Juaso						

**Use of goods and services 14,486**

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						2,000
National Strategy	6110201	2.1. Create public awareness on children's rights						2,000
Output	0001	Child Labour Activities Reduced by 50% by 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Support Elimination of Child Labour Programme annually	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						9,740
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						9,740
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2015	Yr.1	Yr.2	Yr.3			9,740
Activity	000002	Organise sensitization programmes for PWD's districtwide annually	1	1	1			5,986

Use of goods and services								5,986
22107	Training - Seminars - Conferences							5,986
2210711	Public Education & Sensitization							5,986

Activity	000003	Organise Quarterly meetings for District Management Committee of Disability Fund	1.0	1.0	1.0			1,008
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Use of goods and services								1,008
22107	Training - Seminars - Conferences							1,008
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,008

Activity	000004	Provide care and hospital welfare service vulnerable persons districtwide	1.0	1.0	1.0			2,746
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Use of goods and services								2,746
22101	Materials - Office Supplies							2,746
2210104	Medical Supplies							2,746

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						2,746
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						2,746
Output	0001	Vulnerable and excluded supported to alleviate poverty by 2015	Yr.1	Yr.2	Yr.3			2,746
Activity	000001	Train 50 PWD's in income generating activities annually	1	1	1			2,746

Use of goods and services								2,746
22107	Training - Seminars - Conferences							2,746
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,746

**Other expense 42,342**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						23,610
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						20,225
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2015	Yr.1	Yr.2	Yr.3			20,225
Activity	000001	Provide scholarships to 30 PWD's districtwide annually	1	1	1			20,225

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Miscellaneous other expense									20,225	
	<b>28210</b>	General Expenses							20,225	
	<b>2821012</b>	Scholarship/Awards							20,225	
National Strategy	6150104	<b>1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection</b>								<b>3,385</b>
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2015			Yr.1	Yr.2	Yr.3		<b>3,385</b>	
				1	1	1				
Activity	000005	Provide support to PWD's organisation/associations			1.0	1.0	1.0		<b>3,385</b>	
Miscellaneous other expense									3,385	
	<b>28210</b>	General Expenses							3,385	
	<b>2821010</b>	Contributions							3,385	
Objective	061503	<b>3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs</b>								<b>18,732</b>
National Strategy	6150304	<b>3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers</b>								<b>18,732</b>
Output	0001	Vulnerable and excluded supported to alleviate poverty by 2015			Yr.1	Yr.2	Yr.3		<b>18,732</b>	
				1	1	1				
Activity	000002	Provide start up capital/kits to 50 PWD's districtwide annually			1.0	1.0	1.0		<b>18,732</b>	
Miscellaneous other expense									18,732	
	<b>28210</b>	General Expenses							18,732	
	<b>2821009</b>	Donations							18,732	
<b>Total Cost Centre</b>									<b>65,638</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	6,812
Function Code	70620	Community Development				
Organisation	2580803000	Asante Akim South District - Juaso Social Welfare & Community Development Community Development				
Location Code	0609100	Asante Akim South - Juaso				
<b>Use of goods and services</b>						<b>6,812</b>
Objective	070603	3. Promote Social Accountability in the public policy cycle				3,512
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring				3,512
Output	0001	Awareness Creation on Government Policies and Programmes improved by Dec 2015	Yr.1	Yr.2	Yr.3	3,512
Activity	000001	Organise 2 stakeholder meetings on DA's programmes and activities annually	1.0	1.0	1.0	3,512
Use of goods and services						3,512
22107 Training - Seminars - Conferences						3,512
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,512
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,300
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				3,300
Output	0001	Management Skills of Women Enhanced by 2015	Yr.1	Yr.2	Yr.3	3,300
Activity	000001	Organise 2 training workshops on home management for 100 women annually	1.0	1.0	1.0	3,300
Use of goods and services						3,300
22107 Training - Seminars - Conferences						3,300
2210711 Public Education & Sensitization						3,300
<b>Total Cost Centre</b>						<b>6,812</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						
Function Code	70610	Housing development						<i>Total By Funding</i> 44,505
Organisation	2581001000	Asante Akim South District - Juaso Works Office of Departmental Head						
Location Code	0609100	Asante Akim South - Juaso						

**Compensation of employees [GFS] 44,505**

Objective	000000	Compensation of Employees						44,505
National Strategy	0000000	Compensation of Employees						44,505
Output	0000				Yr.1	Yr.2	Yr.3	44,505
					0	0	0	
Activity	000000				0.0	0.0	0.0	44,505

Wages and Salaries								39,385
21110	Established Position							39,385
2111001	Established Post							39,385
Social Contributions								5,120
21210	National Insurance Contributions							5,120
2121001	13% SSF Contribution							5,120

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						
Function Code	70610	Housing development						<i>Total By Funding</i> 2,305
Organisation	2581001000	Asante Akim South District - Juaso Works Office of Departmental Head						
Location Code	0609100	Asante Akim South - Juaso						

**Compensation of employees [GFS] 2,305**

Objective	000000	Compensation of Employees						2,305
National Strategy	0000000	Compensation of Employees						2,305
Output	0000				Yr.1	Yr.2	Yr.3	2,305
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,305

Wages and Salaries								2,040
21111	Non Established Position							2,040
2111102	Monthly paid & casual labour							2,040
Social Contributions								265
21210	National Insurance Contributions							265
2121001	13% SSF Contribution							265

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 35,000
Function Code	70610	Housing development						
Organisation	2581001000	Asante Akim South District - Juaso Works Office of Departmental Head						
Location Code	0609100	Asante Akim South - Juaso						

								<b>Non Financial Assets</b> 35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						35,000
Output	0001	Capacity of Works Department Enhanced Dec. by 2015		Yr.1	Yr.2	Yr.3		35,000
				1	1	1		
Activity	000001	Refurbish works department by 2013		1.0	1.0	1.0		35,000

Fixed Assets								15,000
31131	Infrastructure assets							15,000
3113108	Purchase of Furniture & Fittings							15,000
Inventories								20,000
31221	Materials - supplies							20,000
3122102	Office Facilities, Supplies and Accessories							20,000
								<b>Total Cost Centre</b> 81,810

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>			25,000
Function Code	70630	Water supply						
Organisation	2581003000	Asante Akim South District - Juaso_Works_Water						
Location Code	0609100	Asante Akim South - Juaso						
<b>Use of goods and services</b>								<b>5,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						5,000
National Strategy	6150302	3.2 Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services						5,000
Output	0001	Access to Potable Water Improved from 85% to 95% by 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000005	Provide logistics for DWST	1	1	1			5,000
Use of goods and services								5,000
22105 Travel - Transport								4,000
2210502 Maintenance & Repairs - Official Vehicles								1,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
22107 Training - Seminars - Conferences								1,000
2210708 Refreshments								1,000
<b>Other expense</b>								<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						10,000
Output	0001	Access to Potable Water Improved from 85% to 95% by 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000006	Pay counterpart fund for water & sanitation projects	1	1	1			10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821010 Contributions								10,000
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						10,000
Output	0001	Access to Potable Water Improved from 85% to 95% by 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Construct 25 boreholes annually by 2015	1	1	1			10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112205 Other Capital Expenditure								10,000
<b>Total Cost Centre</b>								<b>25,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>89,944</b>
Organisation	2581004000	Asante Akim South District - Juaso Works Feeder Roads						
Location Code	0609100	Asante Akim South - Juaso						

**Non Financial Assets** **89,944**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>89,944</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>89,944</b>
Output	0001	Access to roads within the district improved by 30% by 2015		Yr.1	Yr.2	Yr.3		<b>89,944</b>
Activity	000002	Rehabilitate 40km feeder roads districtwide annually		1	1	1		<b>89,944</b>

Fixed Assets								<b>89,944</b>
31113	Other structures							<b>89,944</b>
3111301	Roads							<b>89,944</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>30,000</b>
Organisation	2581004000	Asante Akim South District - Juaso Works Feeder Roads						
Location Code	0609100	Asante Akim South - Juaso						

**Use of goods and services** **30,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>30,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>30,000</b>
Output	0001	Access to roads within the district improved by 30% by 2015		Yr.1	Yr.2	Yr.3		<b>30,000</b>
Activity	000001	Reshape/maintain 70km roads within the district annually		1	1	1		<b>30,000</b>

Use of goods and services								<b>30,000</b>
22106	Repairs - Maintenance							<b>30,000</b>
2210601	Roads, Driveways & Grounds							<b>15,000</b>
2210605	Maintenance of Machinery & Plant							<b>15,000</b>

**Total Cost Centre** **119,944**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2581101000	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head				
Location Code	0609100	Asante Akim South - Juaso				
					<b>Other expense</b>	<b>30,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				30,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				30,000
Output	0001	Activities of BAC/REP Enhanced Annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Pay counterpart fund for BAC/REP activities every quarter	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821010 Contributions						30,000
					<b>Total Cost Centre</b>	<b>30,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07   004	CF (Assembly)				<i>Total By Funding</i>		8,000	
Function Code	70360	Public order and safety n.e.c							
Organisation	2581500000	Asante Akim South District - Juaso Disaster Prevention							
Location Code	0609100	Asante Akim South - Juaso							
<b>Use of goods and services</b>								<b>2,000</b>	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						2,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						2,000	
Output	0001	Disaster Rate Reduced by 30% by 2015				Yr.1	Yr.2	Yr.3	2,000
					1	1	1		
Activity	000001	Organise 22 public education on disaster prevention and management in 11 area/town councils annually				1.0	1.0	1.0	2,000
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
<b>Other expense</b>								<b>6,000</b>	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							6,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							6,000
Output	0001	Disaster Rate Reduced by 30% by 2015				Yr.1	Yr.2	Yr.3	6,000
					1	1	1		
Activity	000002	Procure relief items for disaster victims district wide annually				1.0	1.0	1.0	6,000
Miscellaneous other expense								6,000	
28210 General Expenses								6,000	
2821009 Donations								6,000	
<b>Total Cost Centre</b>								<b>8,000</b>	
<b>Total Vote</b>								<b>4,104,526</b>	