



THE COMPOSITE BUDGET

OF THE

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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NARRATIVE STATEMENT - MUNICIPAL COMPOSITE BUDGET-2014

Introduction

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - 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. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). In 2012 the Metropolitan, Municipal and District Assemblies prepared its second composite Budgets for implementation in 2013. This policy initiative would 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 Central Municipal Assembly for the 2014 fiscal Year has been prepared from the 2014 Annual Action Plan using the 2013-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda.

Background

The Municipal Assembly

4. The Asante Akim Central Municipal Assembly is one of the thirty (30) MMDAs in the Ashanti Region. It was created by L.I 2056 and it has Konongo-Odumasi as its twin Capital Town. It was carved out of the then Asante Akim District Council in 1988 and was elevated to Municipality status by legislative Instrument 1907 in November 2007. Until June 2012 it used to be Asante Akim North Municipal Assembly but with the carving out of Asante Akim North District Assembly, the name was changed to Asante Akim Central Municipal Assembly. For the purpose of decentralization and local government representation, the Municipality has one (1) electoral constituency for parliamentary representation, Twenty five (25) electoral areas for Municipal Assembly representation, one (1) Urban Council (Konongo-Odumasi) two (2) Area Councils (Dwease-Praaso and Oweriagya councils). There are thirty six (36) Assembly Members in the Municipality.

Location

5. The Municipality is located in the Eastern part of the Ashanti Region. The Municipality shares boundaries with Asante Akim North at the North, Ejisu-Juaben at the West, and Asante Akim South at the East and South.

Population and Land Size

6. The last population and Housing census was carried out in 2010 when the Municipality was Asante Akim North. The Ghana Statistical Service put the population of the erstwhile Asante Akim North Municipal Assembly at 140,694 per the 2010 Population and Housing census. In June, 2012 the Asante Akim North District was carved out from the Asante Akim North Municipal Assembly. The Ghana Statistical Service is yet to get the official figure for the Asante Akim Central Municipality. The Asante Akim Central Municipal Assembly has an estimated population of 80,416 with a 3% growth rate. It has an estimated land size of 638square kilometer.

Vision

7. Asante Akim Central Municipal Assembly aspires to become a safe and peaceful Municipality of prosperous people with excellent infrastructure and services delivered by a peak performing Assembly in partnership with stakeholders.

Mission Statement

8. The Asante Akim Central Municipal Assembly exists to ensure a better standard of living by providing the right leadership in the development of infrastructure and delivery of socio-economic services through stakeholder participation with equal opportunity for all.

The Municipal Economy

Agriculture

9. Agriculture is the major occupation among people aged 15 and older, comprising 53.9% of all occupations. The major staple food crops produced in the Municipality include maize, cassava, plantain, cocoyam and yam and the major cash crop is cocoa. Agriculture is generally undertaken by small holders with about 72% of the farmers cultivating less than 3 acres of land. Large-scale farming is virtually absent as only about 6% of the farmers cultivate more than 5 acre

The tables below indicates production of major crops from 2011 to first half year of 2013

Production of Major Crops for 2011, 2012 and first 2013

Table 1: Trends in Production of major crops in

Year	Crop	Maize	Rice	Cassava	Yam	Cocoyam	Plantain
2011	Cropped Area/Hectare	5,599.3	179.55	2,314.20	270	789.70	2,117
	Yield/Mt	7,202.2	482.2	47,745.6	3,585	8,804	22,659
2012	Cropped Area/Hectare	5,894	189	2,346	284.3	831.3	2,229.25
	Yield/Mt	7,662	513	48,720	3,696	8,984	23,852
2013(Jan-June)	Cropped Area/Hectare	2,967.6	103.90	1,266.7	295.7	428.10	1,576
	Yield/Mt	4,060	282.15	25,090	3,806.8	4,671	16,855

The major growth of sector was mainly in the crops sector which grew about 5% despite challenges in weather, inadequate resources and high cost of agro inputs.

Mining

10. The municipality is endowed with large gold deposit. The commercial mining activities which were ceased in the mid 1990s started in January 2011 by an American Company known as Owere Mines. Until June 2013 when the company ceased operation due to managerial problems, it employed about eight hundred (800) people. Currently, the company employs about thirty people. Owere mines have sold the mines to another company and available information indicates that the new company will employ people before the end of the year. However, Galamsey activities are wide spread in the municipality.

Commercial activities

11. Commercial activities are very vibrant in the municipality. The sector continues to grow every year. The commercial activities are in the form of both agricultural and industrial goods. Konongo and Odumasi have weekly markets held on every Tuesdays and Fridays. Traders come from places such as Accra, Kumasi, Koforidua, Ejisu and Nkawkaw during the weekly market days. On the average market women who patronized the weekly market increased from Seven hundred (700) in 2012 to one thousand in 2013(1000). Daily markets also take place in communities such as Patriensa, Obenimase, Nyaboe, Dwease and Praaso. These markets contribute significantly to the Assembly's Locally Generated Revenue.

Financial Institutions

12. The activities of financial institutions have been growing over the last three years. However due to the creation of Asante Akim North Municipal Assembly in 2012, the number of formal financial institution reduced from eight to five. The existing formal financial institutions include Commercial bank, Merchant Bank and Rural Banks. The micro finance institutions continue to grow at a faster rate. The micro finance institutions include Trust Design, Legal Capital, Royal Winners, My Star Loan and savings institution also include Opportunity International and Sinapa Aba Trust. Between 2011 and 2013 micro finance institution grew from seven to eleven. However, due to the financial downturn and managerial problems some are beginning to collapse.

Self Employed Artisans

13. The activities of small scale artisans have been increasing over the last three years due to the mining activities and entrepreneurship training programme organize by the Rural Technology facility and Business Advisory Centre The artisans include masonry, carpentry, hairdressing, and Mechanic.

Broad MMDA's Policy Objectives

14. The broad Policy Objectives of the 2014 Composite Budget of Asante Akim Central Municipal Assembly are as follows:

- a. Ensure effective implementation of Local Government Service Act
- b. Strengthening and operationalise the sub district structures and ensure consistency with the local Government laws
- c. Improve efficiency and competitiveness of Micro, Small and Medium Enterprises
- d. Enhance civil society and private sector participation in governance
- e. Increase equitable access to and participation in education at all levels
- f. Improve governance and strengthen efficiency and effectiveness in health service delivery
- g. Accelerate the provision and improve environmental sanitation
- h. Accelerate the provision of affordable and safe water
- i. Improve agricultural productivity
- j. Create and sustain an efficient transport system that meets user needs
- k. Provide adequate and reliable power to meet the needs of the people in the municipality
- l. Ensure efficient internal revenue generation and transparency in local resource management
- m. Improve governance and strengthening efficiency and effectiveness in health service delivery
- n. Ensure the reduction of new HIV and AIDS/STIs/TB
- o. Improve the capacity of security agencies to provide internal security for human safety and protection
- p. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making and process and in the society at large.
- q. Enhance public awareness on women issues

Strategic Direction 2014-16

15. The strategic Direction of the Municipal Assembly are follows;
- ✓ Provide business training and business development service
 - ✓ Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
 - ✓ Strengthen the revenue base of the DA's.
 - ✓ Strengthen existing sub-structures for effective delivery
 - ✓ Provide infrastructure facilities for schools at all levels across the municipality especially deprived areas
 - ✓ Mainstream gender issues in development planning at all levels
 - ✓ Mainstream issues of disability in development planning at all levels
 - ✓ Improve allocation of resources to MOFA for extension delivery backed by enhanced efficiency and cost-effectiveness.
 - ✓ Promote the adoption of GAP (Good Agricultural Practices) by farmers.
 - ✓ Develop and implement National HIV and AIDS strategic plan.
 - ✓ Improve the quality of health sector governance.
 - ✓ Prioritise the maintenance of existing roads infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs.
 - ✓ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid.
 - ✓ Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate.

Status of the 2013 Composite Budget Implementation

Table 2: Revenue Performance

Financial performance						
Revenue performance						
REVENUE Items	2012 Budget	Actual As at 31st Dec, 2012	2013 Budget	Actual As at 30 th June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	473,573.00	478,389.16	483,309.00	221,345.50	261,963.50	46
GOG Transfers	4,694,592.00	3,475,568.34	4,497,520.00	1,393,734.82	3,103,785.18	31
Compensation	1,109,034.00	1,240,908.79	1,699,805.00	921,095.76	778,709.24	54
Goods and services	807,475.00	688,582.52	400,299.21	295,000.00	105,299.21	64
Assets	692,163.00	371,138.24	702.00	0.00	702.00	0
DACF	835,920.00	752,653.46	2,032,275.79	177,639.06	1,854,636.73	11
DDF	500,000.00	423,299.20	336,532.00	0	336,532.00	0
UDG	750,000.00	0	0	0	0	0
Other donor transfers	600,700.00	237,000.94	459,961.00	277,772.00	182,189.00	39.6 1
Total	5,768,865.00	4,190,958.44	5,412,884.00	1,892,852.32	3,520,031.68	33.3

Source: Municipal Finance Office, AACM

16. From the table above it could be seen that the overall performance of the district as at 30th June, 2013 is not encouraging. The total revenue of the Assembly amounted to GH¢1,892,852.32. This constitutes about 33.3% of total estimated revenue of GH¢5,412,884.00.

Expenditure performance for 2013

Table 3: Expenditure Performance

Status of 2013 Budget Implementation Financial Performance Composite Budget (All Departments combined)						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 th June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	1,109,034.00	1,240,908.79	1,874,725.00	921,095.76	953,629.24	49
Goods and services	4,424,640.00	330,245.26	1,876,892.00	385,098.61	1,491,793.39	21
Assets	1,684,085.00	371,138.24	1,435,534.00	129,368.56	1,306,165.44	9
Total	4,720,76.00	1,165,340.71	5,187,151.00	1,435,562.93	3,751,588.07	18

17. The actual expenditure performance of the Assembly stood at GH¢1,435,562.93 which constitute 18% of the budget leaving a variance of GH¢3,751,588.07. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the departments of the Assembly.

18. The table below indicates the expected revenue from the various revenue sources 2013 and 2014

Table 4: Expected Revenue from Various Revenue Sources

SOURCE	AMOUNT	
	2013	2014
IGF	483,309.00	808,142.00
UDG	-	618,259.00
DACF	2,032,275.79	2,550,334.00
DDF	336,530.00	224,917.00
DONOR	459,961.00	654,629.00
GOG (COMPENSATION)	1,699,805.00	2,175,144.23
GOODS AND SERVICES	400,299.21	384,859.00
ASSETS	702.00	0.00

Budget Allocations and Actual Expenditure of the Departments of the Municipal Assembly

18. The tables below show Budget allocation and actual expenditure of the Departments of the Municipal Assembly for 2012 and 2013.

Table 5: Status of 2013 Budget Implementation-Central Administration

Status Of 2013 Budget Implementation Financial Performance Central Administration						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 th June,2013	Variance	%

	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	480,641.00	468,177.48	636,737.00	339,123.81	297,613.19	53
Goods and services	2,020,807.00	192,449.60	1,148,149.00	155,864.75	992,284.25	14
Assets	239,600.00	60,106.50	656,052.00	108,651.10	547,400.90	17
Total	2,741,048.00	493,076.59	2,440,938.00	603,639.66	1,837,298.34	25

19. The Central Administration which is the mother department suffered financially as funds from the Central government and other donor support that were expected to help carry the budgeted activities were insufficient. That is, the actual amount spent GH¢603,639.66 represents only 25.0% of the proposed expenditure of GH¢2,440,938.00 thus leaving a variance of GH¢1,837,298.34 which represents 75.0%. The variance clearly shows irregular flow of funds.

Table 6: Status of 2013 Budget Implementation –Agricultural Department

Status Of 2013 Budget Implementation						
Financial Performance						
Department Of Agric						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	246,662.00	369,993.49	626,554.00	237,828.18	388,725.82	38
Goods and services	69,500.00	77,357.46	131,573.00	63,397.86	68,175.14	48
Assets	4,000.00	0.00	0.00	0.00	0.00	0
Total	320,162.00	447,350.95	758,127.00	301,226.04	456,900.96	40

20. This table shows that an expenditure of GH¢301,226.04 has been made in the Agric Sector. This represents 40% of the budgeted amount of GH¢758,127.00. This is attributable to the fact GOG Transfers and other donor support was no sufficient to carry out the budgeted activities.

Table 7: Status of 2013 Budget Implementation- Department of Social Welfare and Community Development

Status Of 2013 Budget Implementation						
Financial Performance						
Department Of Social Welfare and Community Development						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	51,529.00	54,820.30	133,399.00	100,262.96	33,136.04	75
Goods and services	69,430.00	66,454.00	62,753.00	14,800.00	47,953.00	24
Assets	0.00	0.00	1,500.00	0.00	1,500.00	100
Total	120,959.00	121,274.30	197,652.00	115,062.96	82,589.04	58

21 The table above shows expenditure performance for Department of Social Welfare and Community Development. Total expenditure stood at GH¢115,062.96 as against planned expenditure of GH¢197,652.00 thus leaving a variance of GH¢82,589.04 which represents 42.0%.

Table 8: Status of 2013 Budget Implementation- Works Department

Status Of 2013 Budget Implementation						
Financial Performance						
Works Department						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	50,650.00	52,652.38	112,068.00	66,382.57	45,685.43	59
Goods and services	351.00	300.00	1,000.00	300.00	700.00	30
Assets	498,354.00	75,612.00	70,000.00	1,980.00	68,020.00	03
Total	549,355.00	128,564.38	183,068.00	68,662.57	114,405.43	38

22. The works department did not receive their ceiling from the Central government for Assets and Goods and Services. The expenditure under both assets and goods and services was actually undertaken by the Central Administration. However, only 38.0% of the planned expenditure was actually spent due to financial constraint of the Assembly.

Table 9: Status of 2013 Budget Implementation- Department of Physical Planning

Status Of 2013 Budget Implementation						
Financial Performance						
Physical Planning						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	60,451.00	62,079.86	87,090.00	52,821.00	34,269.00	61
Goods and services	13,680.00	775.00	28,520.00	500.00	28,020.00	02
Assets	2,500.00	2,000.00	702.00	0.00	702.00	100
Total	76,631.00	64,854.86	116,312.00	53,321.00	62,991.00	46

23. Though there were budgetary allocation for compensation, assets and goods and service but due to financial constraints the Assembly was not able to release enough money to meet the budgets for assets and goods and services.

Table 10: Status of 2013 Budget Implementation- Department of Education Youth and Sports

Status Of 2013 Budget Implementation						
Financial Performance						
Education Youth And Sports (Schedule 2)						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	0.00	0.00	0.00	0.00	0.00	0

Goods and services	21,000.00	11,272.40	461,646.00	150,236.00	311,440.00	33
Assets	855,601.00	149,753.97	642,280.00	18,737.46	623,542.54	03
Total	876,601	161,026.37	1,103,926.00	168,973.46	934,952.54	15

24. Education is the largest department in the Municipality. Over the years it has taken the chunk of the Municipal's Budget. A provision of GH¢1,103,926.00 was made in 2013 and expenditure as at 30th June was only GH¢168,973.46 (15.0%) which is below performance when compared to the total planned amount of GH¢1,103,926.00.

Table 11: Status of 2013 Budget Implementation-Department of Health

Status Of 2013 Budget Implementation						
Financial Performance						
Health (Schedule 2)						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	30th June,2013		
Compensation	219,101.00	233,185.28	278,877.00	124,677.24	154,199.76	45
Goods and services	32,552.00	9,728.80	43,251.00	0.00	43,251.00	100
Assets	84,030.00	83,665.77	65,000.00	0.00	65,000.00	100
Total	335,683.00	326,579.85	387,128.00	124,677.24	262,450.24	32

25. Generally, the Health sector did not perform well. The total performance of 32.0% which was GH¢124,677.24 32.0% as against a budgeted figure of GH¢387,128.00 was not encouraging. This was due to an irregular flow of funds.

Key Projects and Programmes

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

Table 12: Key Achievement of the Municipal Assembly

Status of 2013 Budget Implementation			
Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Construct 1 No 2 Teachers quarters at Kromokrom and Agareago	1 No 2 Teachers quarters has been completed	Provision of the Teachers accommodation has boost the staff strength of the two schools	Completed as scheduled
2. Manufacture 1,000 Dual Desks	2,000 School Pupils in the Municipality have been provided with Desks	School enrolment has increased in the Municipality.	
Administration			
Procure Office furniture for 13 newly recruited staff	Office furniture procured for newly recruited staff	It has increased staff strength as well as improvement in service delivery	
Health			
4. Construct 1 No 2 unit Nurses quarters at Konongo Lowcost	1 No 2 unit Nurses quarters constructed	It has increased the staff strength and also improve health delivery in the NMunicipality	Completed as scheduled

Challenges and Constraints

27. The Assembly is faced with the following challenges:

- ✓ Low Internally Generated Fund Mobilization: The Assembly is unable to mobilize the needed revenue which in turn affects budget implementation negatively.
- ✓ District Assemblies' Common Fund Related Problems: The inflow of the District Assemblies' Common Fund is not timely and for that matter financial resources are difficult to come by to ensure the smooth implementation of the annual budget. The quantum of inflow is always below the allocation made to the Assembly.
- ✓ Inadequate Data on ratable items affect budget preparation and revenue mobilization.

- ✓ The collapse of Owere mining Company has increased unemployment and reduced business operations and this has had negative impact on the finances of the Assembly.

28. Strategies to address the challenges

- ✓ Revaluation of properties in the Municipality
- ✓ To embark on vigorous tax education
- ✓ Effective supervision and monitoring of the Revenue Collectors
- ✓ Collection and updating of data on rateable items
- ✓ Provision of basic infrastructure and social services in the Municipality

Priority Programmes and Projects 2014

28. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 Budget. Some of these projects and programmes include 2013 projects and programmes which are not likely to be executed due to irregular flow of funds.

Table 13: Priority Programmes and Projects 2014

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social Sector									
Health									
1.Support to Roll back malaria			10,176.00				10,176.00		
Logistical Support to Birth and Death Registry			7,000.00				7,000.00		
2. Support to HIV/AIDS/Immunization			45,826.10				45,826.10		
Education									
3. Support to STMIE			12,000.00				12,000.00		
4. Construction of 1No 6Unit classroom Block for Odumasi MA			180,000.00				180,000.00		
5.Construction of 1No 6 unit classroom Block @ Dwease			185,000.00				185,000.00		

6. Construction of 1 No 3bedroom Bungalow for Municipal Director of Education			160,000.00			160,000.00		
Construction of 1 Unit Teachers Quarters @ Anuruso				90,000.00		90,000.00		
Construction of 1 Unit Classroom for Presbyterian School @ Konongo				90,000.00		90,000.00		
Construction of 3 Unit Classroom Block and Ancillary Facilities@ Atonsu				90,000.00		90,000.00		
7. Manufacturing of 2200 Dual Desk			112,000.00			112,000.00		
Economic								
Procurement of Electricity poles and Accessories			120,000.00			120,000.00		
8. Update and identify revenue data on rateable items			55,000.00			55,000.00		
Consultancy services (Street Naming, Devt Plan etc)			15,000.00			15,000.00		
Maintenance of Market Structures Clearing of New Site			60,000.00			60,000.00		
Renovation of LESDEP Office			32,000.00			32,000.00		
Public Education on Revenue Mobilization			30,000.00			30,000.00		
Rehabilitation of Streets and Drains at Konongo Odumasi					300,000.00	300,000.00		
9. Revaluation of properties in the Municipality			70,000.00			70,000.00		s
Administration								
Project Management and/Monitoring of Projects			41,324.00			41,324.00		
Layout and enforcement of Building regulations			13,320.00			13,320.00		
Support to Gender	10,000.00					10,000.00		
Support to MPCU			15,000.00			15,000.00		
Preparation of Medium Term Plan/ Composite Budget			30,000.00			30,000.00		
Public Fora			17,520.00			17,520.00		
Internet Connectivity to the Ass. Building			15,000.00			15,000.00		
Procurement /Maintenance Office Machinery			73,000.00			73,000.00		
Support to Parks and Garden			18,000.00			18,000.00		
Construction of Washroom @ Konongo Fire Station			20,000.00			20,000.00		
10. Rehabilitation of works Yard			190,000.00			190,000.00		
Rehabilitation of the Main Assembly Block			198,246.00			198,246.00		
Disaster Prevention and Management			25,000.00			25,000.00		
12. Staff /Assembly Members training programme		5,000.00	35,000.00	42,720.00		82,720.00		
Support to the Department of the Assembly		30,000	15,000.00			45,000.00		
National Day Celebrations			65,000.00			65,000.00		
Contingency			1,160,628.97					

14. Rehabilitation of 5 No Assembly Bungalow			50,000.00				50,000.00		
Security									
16. Logistical support to security			41,280.00				41,280.00		
Agric									
17.Support to Farmers' Day	3200		35,000.00			32,055.00	70,2554.00		
Water And Sanitation									
Construction of 1No 20 Seater Water Closet Toilet @ Konongo/Odumasi SHS			200,000.00				200,000.00		
Construction of 4No 12 Seater Aqua Privy @ Dwease, Obenimase, Kyekyebiase and Praaso				29,164.00	198,259.00		227,423.00		
Installation of 10 Boreholes in the Municipality					120,000.00		120,000.00		
Construction of Slaughter House @ Konongo				195,753.00			195,753.00		
Final Payment of Cesspit Emptier			328,000.00				328,000.00		
Construction of 1 No 5 Seater Water Closet @ Konongo Market	70,000.00						70,000.00		
Leveling of Disposal Sites				24,540.00			24,540.00		

Breakdown of Ceilings to Expenditure Items and Departments

29. The table below indicates the breakdown of Ceilings to Expenditure Items and Departments for 2014.

Table 14: Breakdown of Ceilings to Expenditure Items and Departments

Department	Compensation	Goods and Services	Assets	Total	Funding					OTHER DONORS	Total
					GOG (compensation, goods and services and assets)	DACF	UDG	DDF	IGF		
Central Administration	833,577.00	3,335,062.00	1,653,129.00	5,837,238.00	729,249.00	3,495,099.00		421,214.00	678,448.00	198,259.00	5,837,238.00
Finance	289,580.00	0.00	0.00	289,580.00					0.00		289,580.00
Education youth and sports (schedule 2)	0.00	457,303.00	787,000.00	1,244,303.00	323,651.00	780,652.00	0.00	140,000.00	0.00		1,244,303.00
Health (schedule 2)	282,246.00	67,914.00	50,000.00	400,160.00	282,246.00	117,914.00	0.00				400,160.00

Agriculture	352,094.00	167,960.04	0.00	520,054.04	462,596.00	35,000.00			3,200.00	16,370.00	520,054.04
Physical Planning	134,263.34	42,863.59	0.00	177,126.93	145,606.93	31,320.00			200.00		177,126.93
Social Welfare & Community Development	214,094.00	65,455.25	2,500.00	282,049.03	232,373.0	29,676.00				20,000.00	282,049.03
Works	154,851.00	120,000.00	439,000.00	713,851.00	154,851.00	139,000.00				420,000.00	713,851.00
Disaster Prevention	0.00	15,000.00	0.00	15,000.00		15,000.00					15,000.00
Birth and Death	0.00	0.00	0.00	0.00	0.00	0.00					0.00
Totals	2,260,003.00	4,287,057.88	2,932,331.34	9,479,394.00	2,623,042.00	4,958,661.00		561,214.00	681,848.00	654,629.00	9,479,394.00

30. The Municipal Assembly has budgeted a total revenue of Nine Million, Four Hundred and Seventy-Nine Thousand, Three Hundred and Ninety-Four Ghana Cedis (GH¢9,479,394.00). This amount is expected to be spent among various departments as indicated from the table above. The items on which the expenses be made have also be shown. We expect GH¢2,623,042.00 from the Central Government (GOG), GH¢4,966,661.00 from the District Assembly Common Fund (DACF), GH¢561,214.00 from the District Development Fund (DDF), GH¢681,848.00 from the Internally Generated Fund (IGF) and GH¢654,629.00 from Donors. The amount expected from DDF and DACF include arrears from 2011 and 2013 respectively. The departments for which chunk of the money is going are Education, Agriculture and Health

Assumption Underlining the Budget Formulation

31. The formulation of the 2014 Composite Budget is based on the following Assumptions:

1. That the Municipal Assembly will pass the Urban Development Grant and District Development Fund (FOAT)
2. That the government and donors will release funds early
3. That the Assembly will mobilize enough internally generated Funds
4. That there is availability of enough revenue collectors and building inspectors
5. That the Business operations will flourish.
6. That, inhabitants will be willing to pay their rates.

Utilization of DACF 2013

Table 15: Utilization of DACF 2013

Budget Classification	Functional Classification				
	Administration	Health	Agriculture	Education	Total
Goods and Services	140,201.99	1,000.00	0	26,465.50	167,667.49
Assets	16,718.30		24,000.00	0	40,718.30
Total	156,920.29	1,000.00	24,000.00	26,465.50	208,385.79

32. The table above indicates the utilization of 2013 DACF. The amount utilized includes arrears from fourth quarter 2012.

Payroll Data for Compensation Of Employees

Asante Akim Central Municipal Assembly

33. The tables below show the payroll Data for Asante Akim Central Municipal Assembly and the Departments of the Assembly

Table 16: Payroll Data Central Administration

S/N	NAME OF STAFF	CATEGORY OF STAFF	STAFF NUMBER	SINGLE SPINE SALARY		
				2013 ACTUAL SINGLE SPINE SALARY (JAN – AUG)	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
1	Michael B. Ataogye	Co-ordinating Director	13539	19,985.28	29,977.89	30,487.52
2	Michael Opoku- Nkansah	Co-ordinating Director	27000	21,021.92	31,532.91	32,614.14
3	Edmund Osei- Gyamfi	Asst. Dir. II A	711289	9,049.52	13,574.27	13,805.03
4	Clement Obeng Addae	Asst. Dir. II A	711298	9,049.52	13,574.27	13,805.03
5	Andy Ampofo Ghanson	Asst. Dir. II B	915324	7,268.64	10,902.95	11,088.30
6	Nathaniel Anafo	Asst. Dir. II B	915322	7,268.64	10,902.95	11,088.30
7	Joshua Mireku	Principal Budget Analyst	68030	14,027.20	21,040.75	21,398.44
8	Emmanuel Osei Arthur	Asst. Budget Analyst	915282	7,268.64	10,902.95	11,088.30
9	K. T. Oppong- Kyekyeku	Asst. Budget Analyst	915321	7,268.64	10,902.95	11,088.30
10	Victor Owusu Asamoah	Prin. Dev. Plan. Officer	62868	14,027.20	21,040.75	21,398.44
11	Rutherford Osei	Dev. Plan. Officer	61784	9,203.36	13,805.03	14,039.71
12	Mohammed Sumaila	Asst. Dev. Plan Officer	915262	7,268.64	10,902.95	11,088.30
13	Clement Owusu	Asst. Dev. Plan Officer	915273	7,268.64	10,902.95	11,088.30
14	Emmanuel Kobi	Chief Personnel Officer	61676	11,078.40	16,617.58	16,617.58
15	Akwasi Afriyie Amoateng	Asst. Human Resource Man.	-	7,268.64	10,902.95	11,088.30
16	Peter Kwabena Seshie	Senior Procurement Asst	-	6,459.60	9,689.41	9,854.13
17	K. Sarpong Kwakwa	Senior Internal Auditor	663619	10,711.12	16,066.67	16,339.30
18	K. Danquah Boateng	Asst. Internal Auditor (Trainee)	881631	6,569.44	9,854.13	10,021.65
19	George Kwakye Andoh	Chief Local Gov't Inspector	10383	11,078.40	16,617.58	16,617.58
20	Osmanu Adjara Kanton	Storekeeper	76427	4,167.36	6,251.04	6,357.31
21	Bernard A. Tawiah	Yard Foreman	10907	6,681.12	10,021.65	10,192.02
22	Salifu Yakubu	Yard Foreman	83644	6,681.12	10,021.65	10,192.02
23	Samuel Appaw	Yard Foreman	79808	5,937.44	8,906.20	9,057.61
24	Opoku Boahen	Yard Foreman	104678	5,937.44	8,906.20	9,057.61
25	Abdulai Alhassan	Yard Foreman	83514	6,038.40	9,057.61	9,211.59
26	Dickson Gyasi	Yard Foreman	567902	5,838.40	8,757.61	8,906.20
27	Kofi Annan	Heavy Duty Driver	79579	5,276.64	7,914.91	8,049.46
28	David Baba Asikono	Heavy Duty Driver	68050	5,101.68	7,652.51	7,782.60
29	Janet Kwakye	Radio Operator	728940	4,689.28	7,033.95	7,153.53
30	Gertrude Osei Asumeng	Radio Operator	900546	4,533.84	6,800.76	6,916.37
31	Betty Baah	Senior Telephonist	681765	4,097.68	6,146.55	6,251.04
32	Christiana Akolugo	Sen. Local Gov't Inspector	66806	7,775.68	11,663.47	11,861.75
33	Joseph Kwasi Awotwe	Headman Watchman	75173	3,703.52	5,555.28	5,649.72
34	Mohammed Osumanu	Headman Watchman	728928	3,236.32	4,854.43	4,936.95
35	Salami Awudu	Night Watchman	75038	3,291.28	4,936.95	5,020.88
36	Ibrahim Alhassan	Night Watchman	659613	3,025.28	4,537.89	4,615.04
37	Sanyiga Kubase	Night Watchman	764133	2,924.96	4,387.45	4,462.04
38	John Kofi	Night Watchman	807415	2,876.08	4,314.11	4,387.45
39	Monica Agyemeng	Senior Executive Officer	915307	6,459.60	9,689.41	9,854.13
40	Eric Adom	Higher Executive Officer	59594	4,850.08	7,275.14	7,389.81
41	Irene Danso	Executive Officer	845255	4,097.68	6,146.55	6,251.04
42	Mohammed Awudu	Clerical Officer	728950	2,876.08	4,314.11	4,87.45
43	Bright Poakwa Antwi	Stenographer Grade I	67816	6,569.44	9,854.13	10,021.65
44	Esther Durowaa	Stenographer Grade II	62897	4,610.88	6,916.37	7,033.95
45	John Yaw Nkansah	Chief Revenue Supt	51045	10,893.20	16,339.80	16,617.58
46	Anthony Bobie Mensah	Senior Revenue Supt	115936	8,042.24	12,063.40	12,263.48

47	Albert Apenah	Higher Revenue Inspector	20782	5,276.64	7,914.91	8,049.46
48	Hawa Issifu	Higher Revenue Inspector	85630	5,276.64	7,914.91	8,049.46
49	Abraham Adams Appiah	Higher Revenue Inspector	61963	5,276.64	7,914.91	8,049.46
50	Iddrisu Atenee	Higher Revenue Inspector	20995	5,276.64	7,914.91	8,049.46
51	Peter Obua	Higher Revenue Inspector	73249	5,188.40	7,782.60	7,914.91
52	Amatulai Adams	Revenue Supt	904445	6,459.60	9,689.41	9,854.13
53	Elizabeth Kontor	Higher Revenue Inspector	121555	4,238.24	6,357.31	6,465.39
54	Sophia Boamah	Higher Revenue Inspector	75161	4,238.24	6,357.31	6,465.39
55	Mercy Antwi	Higher Revenue Inspector	75147	4,238.24	6,357.31	6,465.39
56	Margaret Owusu	Higher Revenue Inspector	69463	4,238.24	6,357.31	6,465.39
57	Akosua Anyarko	Revenue Inspector	69466	4,238.24	6,357.31	6,465.39
58	Francis Abeku Buckman	Revenue Inspector	568705	4,167.36	6,251.04	6,357.31
59	Alice Kyerewaa	Revenue Collector	728837	3,291.28	4,936.95	5,020.88
60	Ernestian Asante	Revenue Collector	768011	3,236.32	4,854.43	4,936.95
61	Martha Tuffour- Asante	Revenue Collector	894633	3,182.16	4,773.28	4,854.43
62	Dickson A. Dzilnornu	Revenue Collector	903988	3,182.16	4,773.28	4,854.43
63	Cynthia OKyere	Revenue Collector	903999	3,182.16	4,773.28	4,854.43
64	Mohammed Isssaka	Principal Revenue Supt	10253	13,805.03	14,039.71	14,274.40
				405,516.47	55,683.49	

Table 17: Payroll Data National Youth Authority & Library Board

S/ N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Ibrahim Gyimah	Assistant Director		9,203.36	13,805.00	13,437.36
2	Comfort Agyabeng	Principal Typist		4,533.84	6,800.76	6,916.37
3	Agyei Amoateng Philip	Junior Library Assistant		3,236.32	4,854.43	4,936.95
4	Afreh Grace	Library Assistant		4,167.36	6,251.04	6,357.31
5	Obeng Lydia	Senior Cleaner/ Messenger		2,018.64	3,027.97	3,079.45
6	Mudasiru Mohammed	Night Security Officer		3,291.28	4,936.95	5,020.88
				26,450.80	39,676.15	

Table 18: Payroll Data Social Welfare and Community Development

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Mathias Adu Gyamfi	Assistant Director	27414	13,335.44	20,003.14	20,343.20
2	Justina Moo	Social Dev. Officer	57215	7,645.68	11,468.51	11,663.47
3	Ankomah Frimpong	Social Dev. Officer	900482	7,268.64	10,902.95	11,088.30
4	Antwi Prince Boadu	Social Dev. Officer	915316	7,268.64	10,902.95	11,088.30
5	Hagan Kofi Jerry	Social Dev. Officer	915311	7,268.64	10,902.95	11,088.30
6	Charlotte Osei Kissi	Social Dev. Assistant	895153	4,533.84	6,800.76	6,916.37
7	Mercy Abban	Social Dev. Assistant	105339	5,276.64	7,914.91	8,049.46
8	Danaa Samuel	C. D. O	796751	7,268.64	10,902.95	11,088.30
9	Michael Yeboah	C. D. O	905226	7,268.64	10,902.95	11,088.30
10	Abigail Darkoa	C. D. O	919302	7,268.64	10,902.95	11,088.30
11	Eric Sakah Kwarteng	C. D. O	915308	7,268.64	10,902.95	11,088.30
12	Matilda Opuni Asamiah	S. M. E. O	38861	7,268.64	10,902.95	11,088.30
13	Favour Jasmatu Rose	S. M. E. O	71983	7,392.24	11,088.30	11,861.75

14	Mavis Afrakumah	M. E. O	919303	6,459.60	9,689.41	9,854.13
15	Anima Ameyaw Lady	A.C. D. O	859474	5,740.64	8,610.94	8,757.33
16	Priscilla Adjei	A.C. D. O	903593	5,740.64	8,610.94	9,854.13
17	Sarpong Richard	A.C. D. O	903571	5,740.64	8,610.94	9,854.13
18	Sylvia Amadu	A.C. D. O	-	5,740.64	8,610.94	9,854.13
				125,755.12	<u>189,042.24</u>	

Table 19: Payroll Data Environmental Health

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Isaac Richmond Mensah	Chief Env. Health Technologist	30467	14,265.60	21,398.44	21,762.21
2	Kwame Obeng Frimpong	Asst. Public Health Engineer	-	7,268.64	10,902.95	11,088.30
3	Rowlan K. Afenyah	Chief Env. Health Assistant	46017	9,049.52	13,574.27	13,805.03
4	John Quarsahie Toklu	Chief Env. Health Assistant	40982	9,049.52	13,574.27	13,805.03
5	Samuel Nyarko	Principal Env. Health Assistant	19112	7,645.68	11,468.51	11,663.47
6	Godfred K. Obuobi	Principal Env. Health Assistant	61958	7,517.84	11,276.80	11,468.51
7	Beatrice Senu	Principal Env. Health Assistant	62310	7,517.84	11,276.80	11,468.51
8	Love W. Mankubasi	Senior Env. Health Assistant	510467	5,188.40	7,782.60	7,914.91
9	Hilda Ayine Akologomah	Env. Health Assistant	667439	4,097.68	6,146.55	6,251.04
10	Celesitne Addo- Wuver	Env. Health Assistant	684706	4,097.68	6,146.55	6,251.04
11	Jemima Akoto	Env. Health Assistant	710549	4,097.68	6,146.55	6,251.04
12	Eunice Adwoa- Wuver	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
13	Mohammed Baba Basit	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
14	Ibrahim Abdul	Head/ Con/San/Ref/Sca	40010	3,476.28	5,020.88	5,020.88
15	Wosihon W. Nogoga	Head/ Con/San/Ref/Sca	72046	3,476.28	5,020.88	5,020.88
16	Philip Lugu	Head/ Con/San/Ref/Sca	70173	3,291.28	4,936.95	5,020.88
17	Salifu Mumuni	Head/ Con/San/Ref/Sca	38545	3,291.28	4,936.95	5,020.88
18	Adam Abdul Mumuni	Head/ Con/San/Ref/Sca	69294	3,182.16	4,773.28	4,854.43
19	Sulemana Awudu	Chief Headman	76947	3,703.52	5,555.28	5,649.72
20	Mensah Tetteh	Conservancy Labourer	70381	2,974.72	4,462.04	4,462.04
21	Yidana Dagarti	Conservancy Labourer	83631	2,974.72	4,462.04	4,462.04
22	Lydia Aku Mansah	Scavenger Labourer	106431	2,974.72	4,462.04	4,462.04
23	Stephen Nti	Refuse Labourer	139624	2,974.72	4,462.04	4,462.04
24	Celement Adawine	Refuse Labourer	56120	2,876.08	4,314.11	4,387.45
25	Mahamadu Wala	Refuse Labourer	525209	2,780.72	4,171.09	4,242.00
26	Charles Acheampong	Refuse Labourer	517895	2,780.72	4,171.09	4,242.00
27	Sunday Asonbire	Refuse Labourer	518596	2,780.72	4,171.09	4,242.00
28	Abagina Akanboe	Refuse Labourer	681770		3,899.11	3,899.11
29	Sumaila salifu	Refuse Labourer	517418	2,780.72	4,171.09	4,242.00
30	Solomon Agunde	Refuse Labourer	768023	2,599.44	3,833.94	3,899.11
31	Awuni Apam	Refuse Labourer	860601	2,599.44	3,833.94	3,899.11
32	Tahuru Sulemana	Head/ Con/San/Ref/Sca	83501	3,128.96	4,693.49	4,773.28
33	Peter Akomisah	Head/ Con/San/Ref/Sca	83621	3,128.96	4,693.49	4,773.28
34	Kofi Allasan	Head/ Con/San/Ref/Sca	43963	3,128.96	4,693.49	4,773.28
35	Ananzure Atemulga	Head/ Con/San/Ref/Sca	217814	3,025.28	4,537.89	4,615.04
36	Zakari Salamu	Head/ Con/San/Ref/Sca	517305	3,025.28	4,537.89	4,615.04
37	Sampson Atambilla	Headman	518553	3,025.28	4,537.89	4,615.04
38	Mary Twumwaa	Headman	147099	3,128.96	4,693.49	4,773.28
39	Gilbert A. Asilikor	Labourer	518534	2,734.24	4,101.37	4,171.09
				154,145.92	249,354.48	

Table 20: Payroll Data Works Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Samuel Manchi	Chief Eng. Technician	632773	12,053.28	18,079.92	18,386.26
2	Gideon Osafo	Principal Engineering Technician	18970	9,049.52	13,574.27	13,805.03
3	Paul Obang	Chief Technical Officer	66907	10,532.08	15,798.10	16,066.67
4	Samuel A. Aryeequaye	Chief Works Supt	53404	10,893.20	16,339.80	16,617.58
5	Francis Appiah	Works Supt	46825	6,569.44	9,854.13	10,021.65
6	Rebecca A. Prempeh	Principal Estate Officer	115196	8,318.00	12,477.04	12,689.15
7	Justice Ohmeng	Junior Foreman	61289	4,610.88	6,916.37	7,033.95
8	Stephen	Foreman	63221	5,188.40	7,782.60	7,914.91
9	Obed Bazie	Artisan	72398	4,167.36	6,251.04	6,357.31
10	Joseph Oppong Addai	Artisan	58532	4,167.36	6,251.04	6,357.31
11	Michael Osei Gyame	Technical Officer II	867632	4,610.88	6,916.37	7,033.95
12	Joshua Dwumah	Principal Executive Officer	44179	8,178.96	12,268.48	12,477.04
13	Patience Fiadoyor	Senior Typist	147971	4,604.24	6,906.37	7,033.95
14	Joana Amanor Bediako	Technician Engineer	915309	6,459.60	9,689.41	9,854.13
				99,403.20	132,765.14	

Table 21: Payroll Data Town and Country Planning and Parks and Gardens

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Abigail Boannah	A.T. P. O.	839756	7,268.64	10,902.95	11,088.33
2	Bossman Asamoah	P. T. O	14781	8,459.44	12,689.15	12,904.87
3	Michael Danso	S. T. O.	68522	6,37.12	9,556.68	9,58.41
4	Lord A. Nartey	T. O. II	690895	4,769.04	7,153.56	7,275.14
5	William Afriyie	T. O. II	719678	4,689.28	7,033.92	7,153.53
6	Dorothy Amakye	Typist I	29146	4,167.28	6,251.04	6,357.31
7	Francis Danso	S. T. P. O.	64702	1,0182.88	15,274.36	15,534.02
8	Pasco R. Nyator	S. T. O.	106677	7,517.84	11,276.80	11,468.51
9	Emmanuel Dadzie	S. T. O.	512085	6,681.12	10,021.65	10,192.02
10	Sylvester Kyei Manu	T. O. I	15389	5,550.32	8,325.47	8,467.00
11	Arthur Kwesi John	Principal Landscape Designer	29851	9203.36	13,805.03	14,039.71
12	Owusu Isaac	Gardener	769484	2,513.20	3,769.85	3,833.94
13	Amidu Inusah	Gardener	918807	2,513.20	3,769.85	3,833.94
				63,332.72	105,642.83	

Table 22: Payroll Data Co-operatives

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Single Salary (Jan - Aug)	Actual Spine Salary	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Paul Kennedy Anning	P. C. O	29639	10,710.88		16,066.67	16,339.30
2	Bismark Adusei	Inspector	514629	5,101.68		7,652.51	7,782.30
3	Lydia Agyei Asumadu	Typist II	105569	3,703.52		5,555.28	5,649.72
				19,516.08		29,274.46	

Table 23: Payroll Data Agric Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Albert Obeng-Adu	Deputy Director	23073	16,602.72	24,904.08	25,327.46
2	Catherine Oko Kwartema Eshun	Senior Agric. Officer	37794	10,933.20	16,339.80	16,617.58
3	Samuel Owusu Ampofo	Agric. Officer	666508	9359.84	14,039.76	14,278.39
4	Samuel Adomako	Chief Technical Officer	08098	10,532.08	15,798.12	16,066.67
5	Seth Okine	Chief Technical Officer	81645	10,933.20	16,339.80	16,617.58
6	Charles Adu	Chief Technical Officer	108931	10,933.20	16,339.80	16,617.58
7	Samuel Etugah	Chief Technical Officer	81264	10,532.08	15,798.12	16,066.67
8	Martha Armah	Assistant Chief Technical Officer	70022	10,182.88	15,274.32	15,274.32
9	Samuel Opoku	Assistant chief Technical Officer	24670	10,182.88	15,274.32	15,274.32
10	Sampson Adu	Assistant Chief Technical Officer	70461	10,182.88	15,274.32	15,274.32
11	Douglas Owusu Boachie	Principal Technical Officer	60626	7,907.84	11,861.76	12,063.40
12	Atta Agyemang Kings	Principal Technical Officer	69575	8,042.24	12,063.36	12,263.48
13	Gibbs Bobieh Amofa	Principal Technical Officer	69837	7,907.84	11,861.76	12,063.40
14	Ebenezer Agyare Boapea	Principal Technical Officer	60666	8,042.24	12,063.36	12,263.48
15	Francis Amoako	Principal Technical Officer	127607	8,042.24	12,063.36	12,263.48
16	Foster Darko	Senior Technical Officer	60651	7,517.84	11,276.76	11,468.51
17	Romeo Owusu Kankam	Senior Technical Officer	127595	7,268.64	10,902.96	11,088.30
18	Collins Opoku Brenya	Senior Technical Officer	127614	7,268.64	10,902.96	11,088.30
19	Emmanuel Owusu Ansah	Technical Officer II	893317	4,533.84	6,800.76	6,916.37
20	Margaret Amoah	Stenographer Grade I	10104	7,392.24	11,088.36	11,276.80
21	Stephen Obeng	Yard Foreman	33151	6,141.04	9,211.56	9,368.18
22	Kwasi Nyame	Technical Assistant	106858	5,275.52	7,913.28	7,153.53
23	Paul Builsa	Watchman	20255	3,291.28	4,936.92	5,020.88
24	Braimah Issifu	Watchman	65643	3,291.28	4,936.92	5,020.88
25	Duuti Adamu	Watchman	671363	3,025.28	4,537.92	5,020.88
26	Florence Osei Gyamfi	Cleaner	780348	1,676.96	2,515.44	2,558.24
	TOTAL			206,999.92	310,319.88	

Table 24: Payroll Data NADMO

S/N	Name Of Staff	Category Of Staff	Staff Number	SINGLE SPINE SALARY		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1.	Isaac Kyei Andoh	D. C. D. C. O.	797971	9,049.52	13,574.27	13,805.03
2.	Ofori Kwabi	P. D. C. O.	825514	6,459.60	9,689.41	9,854.13
3.	Kingsley Kofi Akoto	S. D. C. O.	679849	5,838.24	8,757.33	8,906.20
4.	Portia Dumbu	S. D. C. O.	912062	5,740.64	8,610.94	8,757.33
5.	Rejoice Okyere-Abeyie	S. D. C. O.	848201	5,740.64	8,610.94	8,757.33
6.	Desmond Agyei Mintah	S. D. C. O.	788971	5,740.64	8,610.94	8,757.33
7.	Seth Attah Peprah Jnr.	A. S. D. C. O.	841642	4,533.84	6,800.76	6,916.37
8.	Ayisha A. Akpari	A. S. D. C. O.	-	4,533.84	6,800.76	6,916.37
9.	Martina Siaw-Frimpong	D. C. O.	679851	3,641.60	5,462.42	5,555.28
10.	Isaac Atobrah	D. C. O.	865886	3,580.72	5,371.11	5,462.62
11.	Atobra Gyapong	A. D. C. O. I	679850	2,876.08	4,314.11	4,387.45
12.	Shadrack Opoku Gyamfi	A. D. C. O. II	850456	2,513.20	3,769.85	3,833.94
13.	Bartholomew Ayitey	A. D.C. O. II	850439	2,513.20	3,769.85	3,833.94
14.	Richard Frimpong	A. D. C. O. II	865842	2,513.20	3,769.85	3,833.94
15.	Aba Daniel Michael	A. D. C. O. III	679271	2,271.44	3,407.20	3,465.13
16.	Inusah Karim	A. D. C. O. III	880705	2,233.52	3,350.25	3,407.20
17.	Emmanuel Afrifa	A. D. C. O. III	880451	2,233.52	3,350.25	3,407.20
				72,013.44	108,020.24	

Table 25: Payroll Data Finance Department

S/N	Name Of Staff	Category Of Staff	Staff Number	SINGLE SPINE SALARY		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Owusu- Ansah Poku	Chief Accountant	79952	16,602.72	24,904.09	25,327.46
2	William W. Akpaglo	Principal Accountant	68356	13,562.16	20,343.20	20,689.03
3	Dauda D. Zakariah	Accountant	752108	9,049.52	13,574.27	13,805.03
4	Edith Afum Kwakye	Stenographer Secretary	73807	7,775.68	11,663.47	11,861.75
5	Aramatu Diabor	Senior Accounts Officer	796354	6,459.60	9,689.41	9,854.13
6	Benjamin B. Andreson	Accounts Technician	21714	6,795.04	10,192.02	10,192.02
7	Richard Beyuo Gaamson	Accounts Technician	605158	6,038.40	9,057.61	9,211.59
8	Owusu R. Asantewaa	Labourer	27762	2,924.96	4,387.45	4,462.04
				69,208.08	105,403.05	

NOMINAL ROLL DATA FOR COMPENSATION OF EMPLOYEES

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

34. The tables below show the Nominal Roll Data for Asante Akim Central Municipal Assembly and the Departments of the Assembly

Table 26: Nominal Roll Data Central Administration

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Michael Opoku- Nkansah	Co-ordinating Director	27000	21,021.92	31,532.91	32,614.14
2	Edmund Osei- Gyamfi	Asst. Dir. II A	711289	9,049.52	13,574.27	13,805.03
3	Clement Obeng Addae	Asst. Dir. II A	711298	9,049.52	13,574.27	13,805.03
4	Andy Ampofo Ghanson	Asst. Dir. II B	915324	7,268.64	10,902.95	11,088.30
5	Nathaniel Anafo	Asst. Dir. II B	915322	7,268.64	10,902.95	11,088.30
6	Joshua Mireku	Principal Budget Analyst	68030	14,027.20	21,040.75	21,398.44
7	Emmanuel Osei Arthur	Asst. Budget Analyst	915282	7,268.64	10,902.95	11,088.30
8	K. T. Oppong- Kyekyeku	Asst. Budget Analyst	915321	7,268.64	10,902.95	11,088.30
9	Mohammed Sumaila	Asst. Dev. Plan Officer	915262	7,268.64	10,902.95	11,088.30
10	Clement Owusu	Asst. Dev. Plan Officer	915273	7,268.64	10,902.95	11,088.30
11	Emmanuel Kobi	Chief Personnel Officer	61676	11,078.40	16,617.58	16,617.58
12	Akwasi Afriyie Amoateng	Asst. Human Resource Man.	-	7,268.64	10,902.95	11,088.30
13	Peter Kwabena Seshie	Senior Procurement Asst	-	6,459.60	9,689.41	9,854.13
14	K. Sarpong Kwakwa	Senior Internal Auditor	663619	10,711.12	16,066.67	16,339.30
15	K. Danquah Boateng	Asst. Internal Auditor (Trainee)	881631	6,569.44	9,854.13	10,021.65
16	George Kwakye Andoh	Chief Local Gov't Inspector	10383	11,078.40	16,617.58	16,617.58
17	Osmanu Adjara Kanton	Storekeeper	76427	4,167.36	6,251.04	6,357.31
18	Bernard A. Tawiah	Yard Foreman	10907	6,681.12	10,021.65	10,192.02
19	Salifu Yakubu	Yard Foreman	83644	6,681.12	10,021.65	10,192.02
20	Samuel Appau	Yard Foreman	79808	5,937.44	8,906.20	9,057.61
21	Opoku Boahen	Yard Foreman	104678	5,937.44	8,906.20	9,057.61
22	Abdulai Alhassan	Yard Foreman	83514	6,038.40	9,057.61	9,211.59
23	Dickson Gyasi	Yard Foreman	567902	5,838.40	8,757.61	8,906.20
24	Kofi Annan	Heavy Duty Driver	79579	5,276.64	7,914.91	8,049.46
25	David Baba Asikono	Heavy Duty Driver	68050	5,101.68	7,652.51	7,782.60
26	Janet Kwakye	Radio Operator	728940	4,689.28	7,033.95	7,153.53
27	Gertrude Osei Asumeng	Radio Operator	900546	4,533.84	6,800.76	6,916.37
28	Betty Baah	Senior Telephonist	681765	4,097.68	6,146.55	6,251.04
29	Joseph Kwasi Awotwe	Headman Watchman	75173	3,703.52	5,555.28	5,649.72
30	Mohammed Osumanu	Headman Watchman	728928	3,236.32	4,854.43	4,936.95
31	Salami Awudu	Night Watchman	75038	3,291.28	4,936.95	5,020.88
32	Ibrahim Alhassan	Night Watchman	659613	3,025.28	4,537.89	4,615.04
33	Sanyiga Kubase	Night Watchman	764133	2,924.96	4,387.45	4,462.04
34	John Kofi	Night Watchman	807415	2,876.08	4,314.11	4,387.45
35	Monicia Agyemeng	Senior Executive Officer	915307	6,459.60	9,689.41	9,854.13
36	Eric Adom	Higher Executive Officer	59594	4,850.08	7,275.14	7,389.81
37	Irene Danso	Executive Officer	845255	4,097.68	6,146.55	6,251.04
38	Mohammed Awudu	Clerical Officer	728950	2,876.08	4,314.11	4,87.45
39	Bright Poakwa Antwi	Stenographer Grade I	67816	6,569.44	9,854.13	1,0021.65
40	Esther Durowaa	Stenographer Grade II	62897	4,610.88	6,916.37	7,033.95
41	John Yaw Nkansah	Chief Revenue Supt	51045	10,893.20	16,339.80	16,617.58
42	Albert Apenah	Higher Revenue Inspector	20782	5,276.64	7,914.91	8,049.46
43	Hawa Issifu	Higher Revenue Inspector	85630	5,276.64	7,914.91	8,049.46
44	Iddrisu Atenee	Higher Revenue Inspector	20995	5,276.64	7,914.91	8,049.46
45	Peter Obua	Higher Revenue Inspector	73249	5,188.40	7,782.60	7,914.91
46	Amatulai Adams	Revenue Supt	904445	6,459.60	9,689.41	9,854.13
47	Elizabeth Kontor	Higher Revenue Inspector	121555	4,238.24	6,357.31	6,465.39

48	Sophia Boamah	Higher Revenue Inspector	75161	4,238.24	6,357.31	6,465.39
49	Mercy Antwi	Higher Revenue Inspector	75147	4,238.24	6,357.31	6,465.39
50	Margaret Owusu	Higher Revenue Inspector	69463	4,238.24	6,357.31	6,465.39
51	Akosua Anyarko	Revenue Inspector	69466	4,238.24	6,357.31	6,465.39
52	Francis Abeku Buckman	Revenue Inspector	568705	4,167.36	6,251.04	6,357.31
53	Alice Kyerewaa	Revenue Collector	728837	3,291.28	4,936.95	5,020.88
54	Ernestian Asante	Revenue Collector	768011	3,236.32	4,854.43	4,936.95
55	Martha Tuffour- Asante	Revenue Collector	894633	3,182.16	4,773.28	4,854.43
56	Dickson A. Dzilnomu	Revenue Collector	903988	3,182.16	4,773.28	4,854.43
57	Cynthia Okyere	Revenue Collector	903999	3,182.16	4,773.28	4,854.43
				343,230.96	498,506.23	519,181.38

Table 27: Nominal Roll Data National Youth Authority & Library Board

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Ibrahim Gyimah	Assistant Director	661797	9,203.36	13,437.36	13,805.00	
2	Comfort Agyabeng	Principal Typist	661798	4,533.84	6,800.76	6,916.37	
3	Agyei Amoateng Philip	Junior Library Assistant	760065	3,236.32	4,854.43	4,936.95	
4	Afreh Grace	Library Assistant	744957	4,167.36	6,251.04	6,357.31	
5	Obeng Lydia	Senior Cleaner/ Messenger	744991	2,018.64	3,027.97	3,079.45	
6	Mudasiru Mohammed	Night Security Officer	744982	3,291.28	4,936.95	5,020.88	
	TOTAL			26,450.80	39,308.51	40,115.96	

Table 28: Nominal Roll Data Social Welfare and Community Development

S/N	Name Of Staff	Category Of Staff	STAFF Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Mathias Adu Gyamfi	Assistant Director	27414	13,335.44	20,003.14	20,343.20
2	Justina Moo	Social Dev. Officer	57215	7,645.68	11,468.51	11,663.47
3	Ankomah Frimpong	Social Dev. Officer	900482	7,268.64	10,902.95	11,088.30
4	Antwi Prince Boadu	Social Dev. Officer	915316	7,268.64	10,902.95	11,088.30
5	Hagan Kofi Jerry	Social Dev. Officer	915311	7,268.64	10,902.95	11,088.30
6	Charlotte Osei Kissi	Social Dev. Assistant	895153	4,533.84	6,800.76	6,916.37
7	Danaa Samuel	C. D. O	796751	7,268.64	10,902.95	11,088.30
8	Michael Yeboah	C. D. O	905226	7,268.64	10,902.95	11,088.30
9	Abigail Darkoa	C. D. O	919302	7,268.64	10,902.95	11,088.30
10	Eric Sakah Kwarteng	C. D. O	915308	7,268.64	10,902.95	11,088.30
11	Matilda Opuni Asamiah	S. M. E. O	38861	7,268.64	10,902.95	11,088.30
12	Favour Jasmatu Rose	S. M. E. O	71983	7,392.24	11,088.30	11,861.75
13	Mavis Afrakumah	M. E. O	919303	6,459.60	9,689.41	9,854.13
14	Anima Ameyaw Lady	A.C. D. O	859474	5,740.64	8,610.94	8,757.33
15	Priscilla Adjei	A.C. D. O	903593	5,740.64	8,610.94	9,854.13
16	Sarpong Richard	A.C. D. O	903571	5,740.64	8,610.94	9,854.13
17	Sylvia Amadu	A.C. D. O	-	5,740.64	8,610.94	9,854.13
	TOTAL			120,478.48	180,717.48	187,665.04

Table 29: Nominal Roll Data Environmental Health

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Isaac Richmond Mensah	Chief Env. Health Technologist	30467	14,265.60	21,398.44	21,762.21
2	Kwame Obeng Frimpong	Asst. Public Health Engineer	-	7,268.64	10,902.95	11,088.30
3	Rowlan K. Afenyah	Chief Env. Health Assistant	46017	9,049.52	13,574.27	13,805.03
4	John Quarsahie Toklu	Chief Env. Health Assistant	40982	9,049.52	13,574.27	13,805.03
5	Samuel Nyarko	Principal Env. Health Assistant	19112	7,645.68	11,468.51	11,663.47
6	Godfred K. Obuobi	Principal Env. Health Assistant	61958	7,517.84	11,276.80	11,468.51
7	Beatrice Senu	Principal Env. Health Assistant	62310	7,517.84	11,276.80	11,468.51
8	Love W. Mankubasi	Senior Env. Health Assistant	510467	5,188.40	7,782.60	7,914.91
9	Hilda Ayine Akologomah	Env. Health Assistant	667439	4,097.68	6,146.55	6,251.04
10	Celesitne Addo- Wuver	Env. Health Assistant	684706	4,097.68	6,146.55	6,251.04
11	Jemima Akoto	Env. Health Assistant	710549	4,097.68	6,146.55	6,251.04
12	Eunice Adwoa- Wuver	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
13	Mohammed Baba Basit	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
14	Ibrahim Abdul	Head/ Con/San/Ref/Sca	40010	3,476.28	5,020.88	5,020.88
15	Wosihon W. Nogoga	Head/ Con/San/Ref/Sca	72046	3,476.28	5,020.88	5,020.88
16	Philip Lugu	Head/ Con/San/Ref/Sca	70173	3,291.28	4,936.95	5,020.88
17	Salifu Mumuni	Head/ Con/San/Ref/Sca	38545	3,291.28	4,936.95	5,020.88
18	Adam Abdul Mumuni	Head/ Con/San/Ref/Sca	69294	3,182.16	4,773.28	4,854.43
19	Sulemana Awudu	Chief Headman	76947	3,703.52	5,555.28	5,649.72
20	Mensah Tetteh	Conservancy Labourer	70381	2,974.72	4,462.04	4,462.04
21	Yidana Dagarti	Conservancy Labourer	83631	2,974.72	4,462.04	4,462.04
22	Lydia Aku Mansah	Scavenger Labourer	106431	2,974.72	4,462.04	4,462.04
23	Stephen Nti	Refuse Labourer	139624	2,974.72	4,462.04	4,462.04
24	Celement Adawine	Refuse Labourer	56120	2,876.08	4,314.11	4,387.45
25	Mahamadu Wala	Refuse Labourer	525209	2,780.72	4,171.09	4,242.00
26	Charles Acheampong	Refuse Labourer	517895	2,780.72	4,171.09	4,242.00
27	Sunday Asonbire	Refuse Labourer	518596	2,780.72	4,171.09	4,242.00
28	Abagina Akanboe	Refuse Labourer	681770		3,899.11	3,899.11
29	Sumaila salifu	Refuse Labourer	517418	2,780.72	4,171.09	4,242.00
30	Solomon Agunde	Refuse Labourer	768023	2,599.44	3,833.94	3,899.11
31	Awuni Apam	Refuse Labourer	860601	2,599.44	3,833.94	3,899.11
32	Tahuru Sulemana	Head/ Con/San/Ref/Sca	83501	3,128.96	4,693.49	4,773.28
33	Peter Akomisah	Head/ Con/San/Ref/Sca	83621	3,128.96	4,693.49	4,773.28
34	Kofi Allasan	Head/ Con/San/Ref/Sca	43963	3,128.96	4,693.49	4,773.28
35	Ananzure Atemulga	Head/ Con/San/Ref/Sca	217814	3,025.28	4,537.89	4,615.04
36	Zakari Salamu	Head/ Con/San/Ref/Sca	517305	3,025.28	4,537.89	4,615.04
37	Sampson Atambilla	Headman	518553	3,025.28	4,537.89	4,615.04
38	Mary Twumwaa	Headman	147099	3,128.96	4,693.49	4,773.28
39	Gilbert A. Asilikor	Labourer	518534	2,734.24	4,101.37	4,171.09
	TOTAL			154,145.92	248,928.75	252,620.13

Table 30: Nominal Roll Data Works Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary	
1	Gideon Osafo	Principal Engineering Technician	18970	9,049.52	13,574.27	13,805.03	
2	Paul Obang	Chief Technical Officer	66907	10,532.08	15,798.10	16,066.67	
3	Samuel A. Aryeequaye	Chief Works Supt	53404	10,893.20	16,339.80	16,617.58	
4	Francis Appiah	Works Supt	46825	6,569.44	9,854.13	10,021.65	
5	Rebecca A. Prempeh	Principal Estate Officer	115196	8,318.00	12,477.04	12,689.15	
6	Justice Ohmeng	Junior Foreman	61289	4,610.88	6,916.37	7,033.95	
7	Stephen	Foreman	63221	5,188.40	7,782.60	7,914.91	
8	Obed Bazie	Artisan	72398	4,167.36	6,251.04	6,357.31	
9	Joseph Oppong Addai	Artisan	58532	4,167.36	6,251.04	6,357.31	
40	Michael Osei Gyame	Technical Officer II	867632	4,610.88	6,916.37	7,033.95	
11	Joshua Dwumah	Principal Executive Officer	44179	8,178.96	12,268.48	12,477.04	
12	Patience Fiadoyor	Senior Typist	147971	4,604.24	6,906.37	7,033.95	
13	Joana Amanor Bediako	Technician Engineer	915309	6,459.60	9,689.41	9,854.13	
	TOTAL			84,349.92	104,995.81	133,262.63	

Table 31: Nominal Roll Data Town and Country Planning and Parks and Gardens

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Abigail Boannah	A.T. P. O.	839756	7,268.64	10,902.95	11,088.33
2	Bosman Asamoah	P. T. O	14781	8,459.44	12,689.15	12,904.87
3	Michael Danso	S. T. O.	68522	6,37.12	9,556.68	9,580.41
4	Lord A. Nartey	T. O. II	690895	4,769.04	7,153.56	7,275.14
5	William Afriyie	T. O. II	719678	4,689.28	7,033.92	7,153.53
6	Dorothy Amakye	Typist I	29146	4,167.28	6,251.04	6,357.31
7	Francis Danso	S. T. P. O.	64702	1,0182.88	15,274.36	15,534.02
8	Pasco R. Nyator	S. T. O.	106677	7,517.84	11,276.80	11,468.51
9	Emmanuel Dadzie	S. T. O.	512085	6,681.12	10,021.65	10,192.02
10	Sylvester Kyei Manu	T. O. I	15389	5,550.32	8,325.47	8,467.00
11	Arthur Kwesi John	Principal Landscape Designer	29851	9203.36	13,805.03	14,039.71
12	Owusu Isaac	Gardener	769484	2,513.20	3,769.85	3,833.94
13	Amidu Inusah	Gardener	918807	2,513.20	3,769.85	3,833.94
				63,332.72	119,830.31	121,728.73

Table 32: Nominal Roll Data Co-operatives

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Paul Kennedy Anning	P. C. O	29639	10,710.88	16,066.67	16,339.30
2	Bismark Adusei	Inspector	514629	5,101.68	7,652.51	7,782.30
3	Lydia Agyei Asumadu	Typist II	105569	3,703.52	5,555.28	5,649.72
	TOTAL			19,516.08	29,274.46	29,771.32

Table 33: Nominal Roll Data Agric Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Albert Obeng-Adu	Deputy Director	23073	16,602.72	24,904.08	25,327.46
2	Catherine Oko Kwartema Eshun	Senior Agric. Officer	37794	10,933.20	16,339.80	16,617.58
3	Samuel Owusu Ampofo	Agric. Officer	666508	9359.84	14,039.76	14,278.39
4	Samuel Adomako	Chief Technical Officer	08098	10,532.08	15,798.12	16,066.67
5	Seth Okine	Chief Technical Officer	81645	10,933.20	16,339.80	16,617.58
6	Charles Adu	Chief Technical Officer	108931	10,933.20	16,339.80	16,617.58
7	Samuel Etugah	Chief Technical Officer	81264	10,532.08	15,798.12	16,066.67
8	Martha Armah	Assistant Chief Technical Officer	70022	10,182.88	15,274.32	15,274.32
9	Samuel Opoku	Assistant chief Technical Officer	24670	10,182.88	15,274.32	15,274.32
10	Sampson Adu	Assistant Chief Technical Officer	70461	10,182.88	15,274.32	15,274.32
11	Douglas Owusu Boachie	Principal Technical Officer	60626	7,907.84	11,861.76	12,063.40
12	Atta Agyemang Kings	Principal Technical Officer	69575	8,042.24	12,063.36	12,263.48
13	Gibbs Bobieh Amofa	Principal Technical Officer	69837	7,907.84	11,861.76	12,063.40
14	Ebenezer Agyare Boapea	Principal Technical Officer	60666	8,042.24	12,063.36	12,263.48
15	Francis Amoako	Principal Technical Officer	127607	8,042.24	12,063.36	12,263.48
16	Foster Darko	Senior Technical Officer	60651	7,517.84	11,276.76	11,468.51
17	Romeo Owusu Kankam	Senior Technical Officer	127595	7,268.64	10,902.96	11,088.30
18	Collins Opoku Brenya	Senior Technical Officer	127614	7,268.64	10,902.96	11,088.30
19	Emmanuel Owusu Ansah	Technical Officer II	893317	4,533.84	6,800.76	6,916.37
20	Margaret Amoah	Stenographer Grade I	10104	7,392.24	11,088.36	11,276.80
21	Stephen Obeng	Yard Foreman	33151	6,141.04	9,211.56	9,368.18
22	Kwasi Nyame	Technical Assistant	106858	5,275.52	7,913.28	7,153.53
23	Paul Builsa	Watchman	20255	3,291.28	4,936.92	5,020.88
24	Braimah Issifu	Watchman	65643	3,291.28	4,936.92	5,020.88
25	Duuti Adamu	Watchman	671363	3,025.28	4,537.92	5,020.88
26	Florence Osei Gyamfi	Cleaner	780348	1,676.96	2,515.44	2,558.24
	TOTAL			206,999.92	310,319.88	314,313.00

Table 34: Nominal Roll Data NADMO

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1.	Isaac Kyei Andoh	D. C. D. C. O.	797971	9,049.52	13,574.27	13,805.03
2.	Ofosu Kwabi	P. D. C. O.	825514	6,459.60	9,689.41	9,854.13
3.	Kingsley Kofi Akoto	S. D. C. O.	679849	5,838.24	8,757.33	8,906.20
4.	Portia Dumbu	S. D. C. O.	912062	5,740.64	8,610.94	8,757.33
5.	Rejoice Okyere-Abeyie	S. D. C. O.	848201	5,740.64	8,610.94	8,757.33
6.	Desmond Agyei Mintah	S. D. C. O.	788971	5,740.64	8,610.94	8,757.33
7.	Seth Attah Peprah Jnr.	B. S. D. C. O.	841642	4,533.84	6,800.76	6,916.37
8.	Ayisha A. Akpari	A. S. D. C. O.	-	4,533.84	6,800.76	6,916.37
9.	Martina Siaw-Frimpong	D. C. O.	679851	3,641.60	5,462.42	5,555.28
10.	Isaac Atobrah	D. C. O.	865886	3,580.72	5,371.11	5,462.62
11.	Atobra Gyapong	A. D. C. O. I	679850	2,876.08	4,314.11	4,387.45
12.	Shadrack Opoku Gyamfi	B. D. C. O. II	850456	2,513.20	3,769.85	3,833.94
13.	Bartholomew Ayitey	B. D.C. O. II	850439	2,513.20	3,769.85	3,833.94
14.	Richard Frimpong	B. D. C. O. II	865842	2,513.20	3,769.85	3,833.94
15.	Aba Daniel Michael	B. D. C. O. III	679271	2,271.44	3,407.20	3,465.13
16.	Inusah Karim	B. D. C. O. III	880705	2,233.52	3,350.25	3,407.20
17.	Emmanuel Afrifa	B. D. C. O. III	880451	2,233.52	3,350.25	3,407.20
	TOTAL			72,013.44	108,020.24	109,856.79

Table 35: Nominal Roll Data Finance Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Single Salary (Jan - Aug)	Actual Spine	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Owusu- Ansah Poku	Chief Accountant	79952	16,602.72		24,904.09	25,327.46
2	William W. Akpaglo	Principal Accountant	68356	13,562.16		20,343.20	20,689.03
3	Dauda D. Zakariah	Accountant	752108	9,049.52		13,574.27	13,805.03
4	Edith Afum Kwakye	Stenographer Secretary	73807	7,775.68		11,663.47	11,861.75
5	Aramatu Diabor	Senior Accounts Officer	796354	6,459.60		9,689.41	9,854.13
6	Benjamin B. Andreson	Accounts Technician	21714	6,795.04		10,192.02	10,192.02
7	Richard Beyuo Gaamson	Accounts Technician	605158	6,038.40		9,057.61	9,211.59
8	Owusu R. Asantewaa	Labourer	27762	2,924.96		4,387.45	4,462.04
				69,208.08		103,811.52	105,403.05

Table 36: Nominal Roll Data Assembly Paid Workers

S/N	Name	Staff No	Category Of Staff	Annual Salary (Gh¢)
1	Samuel Agyei	1001	Bus Devt Officer	8,211.48
2	George P Opoku	1004	Sec Area Council	3,594.96
3	Abugri Kusasi	1005	Refuse Labour	3,194.88
4	Sebastian Aduko	1006	Night Watchman	3,594.96
5	Iddrisu Gambo	1007	Night Watchman	3,594.96
6	Musah Mapprusi	1008	Night Watchman	3,594.96
7	Moro Ayireka	1009	Night Watchman	3,594.96
8	Yaw Ben	1010	Night Watchman	3,594.96
9	Joseph Bawah Saaka	1012	Asst. Chief Acc. Officer	11,311.44
10	Ampofo Grace	1013	Typist Grade 1	3,594.96
11	Gabriel Asare	1014	Asst Accountant	9,239.88
12	Amoah Okyere Ophelia	1015	Admin Asst	5,763.48
13	Wellington Asirifi Asuah	1016	Asst. Devt Planning Officer	9,239.88
14	Nsiah Martha	1017	Senior Typist	5,123.16
15	Aboagye Nkyi	1018	Machinist	5,123.16
16	Amponsah Christiana	1019	Gen. Duties Clerk	8,211.48
	TOTAL			90,583.56

Payroll and Nominal Roll Reconciliation for Asante Akim Central Municipal Assembly

35. The tables below show the payroll and nominal roll reconciliation for Asante Akim Central Municipal Assembly from January- August 2013

Table 37: Payroll Roll and Nominal Roll Reconciliation for Asante Akim Central Municipal Assembly from January- August 2013

S/N	Department	Number On Roll		Diff	Staff on IGF Jan-Aug		Staff on Gog Ss Payroll Jan- Aug		Total	Remarks
		Payroll	Nominal		Number	Amount	Number	Amount		
1	Central Administration	80	73	7	16	60,389.04	80	405,516.47	465,905.51	Posting
2	National Youth & Library Board	6	6	0	0	0	6	26,450.80	26,450.80	
3	Social Welfare & Community Development	18	17	1	0	0	18	125,755.12	125,755.12	Posting
4	Environmental Health / Births & Deaths	39	39	0	0	0	39	154,145.92	154,145.92	
5	Works	14	13	1	0	0	14	99,403.20	99,403.20	Posting
6	Physical Planning	13	13	0	0	0	13	63,332.72	63,332.72	
7	Co-operatives	3	3	0	0	0	3	19,516.08	19,516.08	
8	Agriculture	26	26	0	0	0	26	206,999.92	206,999.92	
9	Disaster Prevention (NADMO)	17	17	0	0	0	17	72,013.44	72,013.44	
10	Finance (CAGD & Revenue)	8	8	0	0	0	8	69,208.08	69,208.08	
11	TOTAL	218	210	8	16	60,389.04	218	1,242,341.75	1,302,730.79	

36. The difference between the payroll and nominal roll is due to postings of eight (8) employees out of the municipality. Their names are still on the Asante Akim Central Municipal Payroll though they had been posted.

Conclusion

37. The implementation of the 2014 Composite Budget would go a long way to improve upon the standard of living of the people in the Municipality.

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	863,874		
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	39,195		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,219		
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	7,986		
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	126,207		
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	6,000		
0511 2. Accelerate the provision of affordable and safe water	0	25,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	80,869		
0601 1. Increase equitable access to and participation in education at all levels	0	310,035		
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	3,430		
0605 1. Develop comprehensive sports policy	0	3,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	1,430		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
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	33,570		
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	362,590		
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	167,898		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,110,338	281,273		
0706 3. Promote Social Accountability in the public policy cycle	0	350		
0707 1. Empower women and mainstream gender into socio-economic development	0	370		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	140,911		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	3,000		
Grand Total ¢	4,110,338	3,365,116	745,222	22.15

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Asante Akim South - Juaso</u>							
Taxes	60,401.20	128,353.43	128,353.43	60,401.20	-67,952.23	47.1	128,353.43
113 Taxes on property	59,893.80	110,313.43	110,313.43	59,893.80	-50,419.63	54.3	110,313.43
114 Taxes on goods and services	507.40	18,040.00	18,040.00	507.40	-17,532.60	2.8	18,040.00
Grants	623,218.23	3,772,678.42	3,038,750.85	623,218.23	-2,415,532.62	20.5	3,894,022.90
133 From other general government units	623,218.23	3,772,678.42	3,038,750.85	623,218.23	-2,415,532.62	20.5	3,894,022.90
Other revenue	38,327.90	87,961.41	87,961.41	38,327.90	-49,633.51	43.6	87,961.41
141 Property income [GFS]	14,762.00	36,324.50	36,324.50	14,762.00	-21,562.50	40.6	36,324.50
142 Sales of goods and services	22,931.90	50,306.76	50,306.76	22,931.90	-27,374.86	45.6	50,306.76
143 Fines, penalties, and forfeits	634.00	1,130.15	1,130.15	634.00	-496.15	56.1	1,130.15
145 Miscellaneous and unidentified revenue	0.00	200.00	200.00	0.00	-200.00	0.0	200.00
<i>Grand Total</i>	721,947.33	3,988,993.26	3,255,065.69	721,947.33	-2,533,118.36	22.2	4,110,337.74

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asante Akim South District - Juaso		1,151,944	1,301,708	225,390	611,074	75,000	3,365,116
01 Central Administration		555,994	240,539	220,501	285,393	40,000	1,342,426
01 Administration (Assembly Office)		555,994	240,539	220,501	285,393	40,000	1,342,426
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		151,021	0	0	172,014	0	323,035
01 Office of Departmental Head		151,021	0	0	172,014	0	323,035
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		273,101	62,717	2,584	153,667	0	492,070
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		263,201	62,187	2,584	68,667	0	396,640
03 Hospital services		9,900	530	0	85,000	0	95,430
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		16,000	786,904	0	0	0	802,904
00		16,000	786,904	0	0	0	802,904
07 Physical Planning		6,000	0	0	0	0	6,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		6,000	0	0	0	0	6,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		56,828	70,835	0	0	0	127,663
01 Office of Departmental Head		0	65,965	0	0	0	65,965
02 Social Welfare		56,828	4,150	0	0	0	60,978
03 Community Development		0	720	0	0	0	720
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		55,000	140,712	2,305	0	35,000	233,017
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	96,207	0	0	0	126,207
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		8,000	0	0	0	0	8,000
00		8,000	0	0	0	0	8,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	824,276	1,140,535	488,840	2,453,652	39,597	185,793	0	225,390	0	25,000	0	0	0	30,000	631,074	661,074	3,365,116
Asante Akim South District - Juaso	824,276	1,140,535	488,840	2,453,652	39,597	185,793	0	225,390	0	25,000	0	0	0	30,000	631,074	661,074	3,365,116
Central Administration	240,539	352,583	203,411	796,532	37,292	183,209	0	220,501	0	25,000	0	0	0	30,000	270,393	300,393	1,342,426
Administration (Assembly Office)	240,539	352,583	203,411	796,532	37,292	183,209	0	220,501	0	25,000	0	0	0	30,000	270,393	300,393	1,342,426
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	13,000	138,021	151,021	0	0	0	0	0	0	0	0	0	0	172,014	172,014	323,035
Office of Departmental Head	0	13,000	138,021	151,021	0	0	0	0	0	0	0	0	0	0	172,014	172,014	323,035
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	232,430	41,201	335,819	0	2,584	0	2,584	0	0	0	0	0	0	153,667	153,667	492,070
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	68,667	68,667	396,640
Hospital services	0	10,430	0	10,430	0	0	0	0	0	0	0	0	0	0	85,000	85,000	95,430
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	411,080	391,824	0	802,904	0	0	0	0	0	0	0	0	0	0	0	0	802,904
Physical Planning	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
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	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
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	61,698	0	127,663	0	0	0	0	0	0	0	0	0	0	0	0	127,663
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	60,978	0	60,978	0	0	0	0	0	0	0	0	0	0	0	0	60,978
Community Development	0	720	0	720	0	0	0	0	0	0	0	0	0	0	0	0	720
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	44,505	45,000	106,207	195,712	2,305	0	0	2,305	0	0	0	0	0	0	35,000	35,000	233,017
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	96,207	126,207	0	0	0	0	0	0	0	0	0	0	0	0	126,207
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	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	0	8,000
	0	8,000	0	8,000	0	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	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	240,539
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

						Compensation of employees [GFS]	240,539
Objective	000000	Compensation of Employees					240,539
National Strategy	0000000	Compensation of Employees					240,539
Output	0000			Yr.1	Yr.2	Yr.3	240,539
				0	0	0	
Activity	000000			0.0	0.0	0.0	240,539

Wages and Salaries		221,470
21110	Established Position	221,470
2111001	Established Post	221,470
Social Contributions		19,068
21210	Actual social contributions [GFS]	19,068
2121001	13% SSF Contribution	19,068

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	220,501
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

							Compensation of employees [GFS]			37,292	
Objective	000000	Compensation of Employees									37,292
National Strategy	0000000	Compensation of Employees									37,292
Output	0000						Yr.1	Yr.2	Yr.3	37,292	
							0	0	0		
Activity	000000						0.0	0.0	0.0	37,292	
		Wages and Salaries								33,098	
		21111 Wages and salaries in cash [GFS]								32,354	
		2111102 Monthly paid & casual labour								32,354	
		21112 Wages and salaries in cash [GFS]								744	
		2111238 Overtime Allowance								744	
		Social Contributions								4,194	
		21210 Actual social contributions [GFS]								4,194	
		2121001 13% SSF Contribution								4,194	
							Use of goods and services			147,823	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									133,823
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									133,823
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 4 newspapers papers daily for 4 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	9,000	
						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, 2014

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22107 Training - Seminars - Conferences					960
		2210708 Refreshments					960
Output	0010	Office and Residential Accommodation 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		63,992
			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		4,000
		Use of goods and services					4,000
		22105 Travel - Transport					4,000
		2210509 Other Travel & Transportation					4,000
Activity	000005	Support assembly staff undertake official duties within and outside the district	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22105 Travel - Transport					10,000
		2210511 Local travel cost					10,000
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 Annually	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, 2014

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				12,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				8,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000075	Provide Logistics including Value Books to Revenue Collectors Annually	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
National Strategy	7020604	6.4. Revisit IGF Sources				2,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000072	Support Commission Revenue Collectors Collect 60% of Local Revenue	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000071	Organise Tax Education/Pay Your Levy Campaign	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
Other expense						35,386
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, 2014

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								10,000
National Strategy	7020604	6.4. Revisit IGF Sources								10,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				10,000	
Activity	000072	Support Commission Revenue Collectors Collect 60% of Local Revenue	1	1	1				10,000	

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821008	Awards & Rewards								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							Total By Funding	142,898
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti								
Location Code	0609100	Asante Akim South - Juaso								

Other expense 142,898

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								142,898
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund								142,898
Output	0001	Programmes/Projects Funded by MP's Common Fund Enhanced Every Year	Yr.1	Yr.2	Yr.3				142,898	
Activity	000001	Undertake projects and programmes districtwide annually(MP)	1	1	1				142,898	

Miscellaneous other expense									142,898
28210	General Expenses								142,898
2821006	Other Charges								142,898

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		413,096		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
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	maintenance of street light		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	1	1		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	1	1		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	1	1		14,000
Use of goods and services								14,000
22109 Special Services								14,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210902 Official Celebrations						14,000
Output	0010	Office and Residential Accommodation 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 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 Annually	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, 2014

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
	22108	Consulting Services						5,000
	2210802	External Consultants Fees						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 support 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
Other expense								92,388
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, 2014

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
Non Financial Assets						203,411
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
Fixed Assets						40,000
31111 Dwellings						40,000
3111151 WIP - Buildings						40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14002	ABFA	<i>Total By Funding</i>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
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
			1	1	1	
Activity	000001	Undertake projects and programmes districtwide annually(MP)	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					285,393
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
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	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						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
Non Financial Assets								255,393
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						27,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						27,720
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3			27,720
Activity	000001	Purchase 2 computers, 2 table top fridge and 2 airconditioners byn2014	1	1	1			27,720
Fixed Assets								27,720
31122 Other machinery - equipment								27,720
3112201 Plant & Equipment								27,720
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
Fixed Assets								84,136
31122 Other machinery - equipment								84,136
3112257 WIP - Plant and Machinery								84,136
Activity	000081	Construct lorry park at Juaso	1	1	1			143,536
Fixed Assets								143,536
31113 Other structures								143,536
3111305 Car/Lorry Park								143,536
Total Cost Centre								1,342,426

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			151,021	
Function Code	70980	Education n.e.c						
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								10,000
Objective	060102	2. Improve quality of teaching and learning						8,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						3,000
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
Activity	000002	Organize STME clinics for 90 girls by 2015		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000
Output	0002	Performance Of Students in BECE Improved from 60% to 80% by 2015		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Organize mock examination for 2000 BECE candidates		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210703 Examination Fees and Expenses								5,000
Objective	060103	3. Bridge gender gap in access to education						2,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						2,000
Output	0001	Enrolment and Retention of Girl Child in basic schools improved by 2015		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Procure educational materials for 100 girls annually		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210117 Teaching & Learning Materials								2,000
Other expense								3,000
Objective	060501	1. Develop comprehensive sports policy						3,000
National Strategy	6050102	1.2. Promote schools sports						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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets							20,000
	31122	Other machinery - equipment					20,000
	3112257	WIP - Plant and Machinery					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	14009	DDF				<i>Total By Funding</i>	172,014
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0609100	Asante Akim South - Juaso					
Non Financial Assets							172,014
Objective	060101	1. Increase equitable access to and participation in education at all levels					172,014
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					172,014
Output	0001	Education Infrastructure Improved by 20% by 2015		Yr.1	Yr.2	Yr.3	172,014
				1	1	1	
Activity	000003	Construct 6no. 3-unit classroom block with ancillaries annually				1.0 1.0 1.0	172,014
Fixed Assets							172,014
	31112	Non residential buildings					172,014
	3111205	School Buildings					172,014
Total Cost Centre							323,035

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					62,187
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti						
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	Actual social contributions [GFS]							7,154
2121001	13% SSF Contribution							7,154

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,584
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti						
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		263,201		
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								222,000
Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						212,000
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		212,000
Activity	000002	Pay sanitation and Fumigation Services by Zoomlion Ghana Ltd		1	1	1		212,000
Use of goods and services								212,000
22103 General Cleaning								212,000
2210302 Contract Cleaning Service Charges								212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Clear 4 final waste disposal sites annually		1	1	1		10,000
Use of goods and services								10,000
22104 Rentals								6,000
2210409 Rental of Plant & Equipment								6,000
22105 Travel - Transport								4,000
2210517 Fuel Allocation To Waste Management Department								4,000
Non Financial Assets								41,201
Objective	051103	3. Accelerate the provision and improve environmental sanitation						41,201
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						41,201
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		41,201
Activity	000001	Rehabilitate 2no 12 seater broken down Toilets at Obogu by 2013		1	1	1		18,000
Fixed Assets								18,000
31122 Other machinery - equipment								18,000
3112257 WIP - Plant and Machinery								18,000
Activity	000005	Complete 1no. 20-seater WC toilet at Juaso		1	1	1		23,201
Fixed Assets								23,201
31113 Other structures								23,201
3111303 Toilets								23,201

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				68,667
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Non Financial Assets								68,667
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	1		40,000
				1.0	1.0	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						28,667
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						28,667
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		28,667
Activity	000002	Construct 3no. 8- seater WCs toilets and 3no. 12-seater KVIPs in 7 communities by 2015		1	1	1		28,667
				1.0	1.0	1.0		28,667
Fixed Assets								28,667
	31113	Other structures						28,667
	3111303	Toilets						28,667
Total Cost Centre								396,640

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		530
Function Code	70731	General hospital services (IS)			
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Use of goods and services					530
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			530
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
			1	1	1
Activity	000005	Organise world AIDS Day annually	1.0	1.0	1.0
Use of goods and services					530
22109 Special Services					530
2210902 Official Celebrations					530

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			9,900	
Function Code	70731	General hospital services (IS)						
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								4,028
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						1,028
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
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	Conduct evaluation exercises monthly		1	1	1		1,872
Miscellaneous other expense								1,872
28210 General Expenses								1,872
2821006 Other Charges								1,872

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		85,000
Function Code	70731	General hospital services (IS)			
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti			
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
			1	1	1
Activity	000003	Construct 1no. CHPS center	1.0	1.0	1.0
Fixed Assets					85,000
	31112	Non residential buildings			85,000
	3111207	Health Centres			85,000
Total Cost Centre					95,430

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		786,904
Function Code	70421	Agriculture cs			
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture Ashanti			
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 Actual social contributions [GFS]				47,292
		2121001 13% SSF Contribution				47,292
Use of goods and services						375,824
Objective	030101	1. Improve agricultural productivity				23,195
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				3,223
Output	0002	Agricultural productivity increased by 20% by 2015	Yr.1	Yr.2	Yr.3	3,223
			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	3,223
		Use of goods and services				3,223
		22101 Materials - Office Supplies				1,015
		2210116 Chemicals & Consumables				1,015
		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				1,438
Output	0002	Agricultural productivity increased by 20% by 2015	Yr.1	Yr.2	Yr.3	1,438
			1	1	1	
Activity	000003	Pomote Root & Tuber Improvement and Marketing Programme (RTIMP)	1.0	1.0	1.0	1,438
		Use of goods and services				1,438
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				800
		22107 Training - Seminars - Conferences				495
		2210708 Refreshments				495
		22108 Consulting Services				143
		2210801 Local Consultants Fees				143
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				18,534
Output	0002	Agricultural productivity increased by 20% by 2015	Yr.1	Yr.2	Yr.3	18,534
			1	1	1	
Activity	000001	Identify, update and disseminate existing technological packages	1.0	1.0	1.0	18,534
		Use of goods and services				18,534
		22101 Materials - Office Supplies				2,000
		2210116 Chemicals & Consumables				2,000
		22104 Rentals				350

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

2014

	2210409	Rental of Plant & Equipment							350	
	22105	Travel - Transport							16,184	
	2210503	Fuel & Lubricants - Official Vehicles							5,600	
	2210510	Night allowances							3,864	
	2210511	Local travel cost							6,720	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								9,219
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products								4,698
Output	0001	Agricultural Productivity Improved by 20% by 2015			Yr.1	Yr.2	Yr.3		4,698	
Activity	000001	Promote local food based nutrition, processing and home management districtwide			1	1	1		4,698	
		Use of goods and services							4,698	
	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							198	
	2210801	Local Consultants Fees							198	
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension								3,183
Output	0001	Agricultural Productivity Improved by 20% by 2015			Yr.1	Yr.2	Yr.3		1,538	
Activity	000002	Form FBO's in 16 operational areas within the district			1.0	1.0	1.0		1,538	
		Use of goods and services							1,538	
	22105	Travel - Transport							1,440	
	2210503	Fuel & Lubricants - Official Vehicles							960	
	2210510	Night allowances							480	
	22108	Consulting Services							98	
	2210801	Local Consultants Fees							98	
Output	0002	Human and Logistical Capacity of the Department improved by Dec. 2015			Yr.1	Yr.2	Yr.3		1,216	
Activity	000001	Undertake needs assessment of human, material, logistics and skills resource requirement of the directorate			1.0	1.0	1.0		1,216	
		Use of goods and services							1,216	
	22101	Materials - Office Supplies							176	
	2210101	Printed Material & Stationery							176	
	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		429	
Activity	000001	Develop and implement an effective communication strategy within the dept and with MOFA			1.0	1.0	1.0		429	
		Use of goods and services							429	
	22105	Travel - Transport							48	
	2210510	Night allowances							48	
	22107	Training - Seminars - Conferences							275	
	2210708	Refreshments							275	
	22108	Consulting Services							106	
	2210801	Local Consultants Fees							106	
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								1,338
Output	0001	Agricultural Productivity Improved by 20% by 2015			Yr.1	Yr.2	Yr.3		1,338	
					1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Form 8 marketing co-operatives among market women	1.0	1.0	1.0	1,338
Use of goods and services						1,338
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
	22107	Training - Seminars - Conferences				330
	2210708	Refreshments				330
	22108	Consulting Services				208
	2210801	Local Consultants Fees				208
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
			1	1	1	
Activity	000001	Undertake mass cocoa spraying throughout the district annually(CODAPEC activities)	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				7,986
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				7,986
Output	0001	Agricultural Productivity Improved by 20% by 2015	Yr.1	Yr.2	Yr.3	7,986
			1	1	1	
Activity	000001	undertake animal extension and livestock/fish disease surveillance districtwide	1.0	1.0	1.0	7,986
Use of goods and services						7,986
	22101	Materials - Office Supplies				5,306
	2210101	Printed Material & Stationery				306
	2210116	Chemicals & Consumables				5,000
	22105	Travel - Transport				2,680
	2210503	Fuel & Lubricants - Official Vehicles				1,760
	2210510	Night allowances				720
	2210511	Local travel cost				200
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			16,000
Function Code	70421	Agriculture cs				
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti				
Location Code	0609100	Asante Akim South - Juaso				
Use of goods and services						16,000
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
			1	1	1	
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
Total Cost Centre						802,904

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		6,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Other expense					6,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			6,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			6,000
Output	0001	Orderly Physical Development ensured by 2015	Yr.1	Yr.2	Yr.3
			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
Miscellaneous other expense					6,000
28210 General Expenses					6,000
2821006 Other Charges					6,000
Total Cost Centre					6,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			65,965
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Compensation of employees [GFS]					65,965
Objective	000000	Compensation of Employees			65,965
National Strategy	0000000	Compensation of Employees			65,965
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					59,021
	21110	Established Position			59,021
	2111001	Established Post			59,021
Social Contributions					6,945
	21210	Actual social contributions [GFS]			6,945
	2121001	13% SSF Contribution			6,945
Total Cost Centre					65,965

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				4,150
Function Code	71040	Family and children						
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								4,150
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						1,430
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						510
Output	0001	Child Welfare improved by Dec 2015		Yr.1	Yr.2	Yr.3		510
Activity	000002	Undertake registration exercise all of day care centres districtwide		1	1	1		200
		Use of goods and services						200
	22105	Travel - Transport						200
	2210503	Fuel & Lubricants - Official Vehicles						200
Activity	000004	conduct inspection of day care centres district wide		1.0	1.0	1.0		310
		Use of goods and services						310
	22105	Travel - Transport						310
	2210503	Fuel & Lubricants - Official Vehicles						310
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						920
Output	0001	Child Welfare improved by Dec 2015		Yr.1	Yr.2	Yr.3		920
Activity	000001	Undertake child development and survival programme annually districtwide		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500
Activity	000003	Organise social and public education on child right and protection in 10 communities annually		1.0	1.0	1.0		420
		Use of goods and services						420
	22107	Training - Seminars - Conferences						420
	2210711	Public Education & Sensitization						420
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	1	1		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						220
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						220
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2015		Yr.1	Yr.2	Yr.3		220
Activity	000006	Organise social campaign on HIV/AIDS and counseling services for PLWHIV and their care givers annually		1	1	1		220
		Use of goods and services						220
	22107	Training - Seminars - Conferences						220
	2210711	Public Education & Sensitization						220

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			56,828
Function Code	71040	Family and children					
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare_Ashanti					
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	6150101	1.1. Implement fully and effectively the PWDs Act 715					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	1	1	1,008
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	1	1	2,746
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	6150101	1.1. Implement fully and effectively the PWDs Act 715					23,610
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2015		Yr.1	Yr.2	Yr.3	23,610
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, 2014

	Miscellaneous other expense									20,225
	28210	General Expenses								20,225
	2821012	Scholarship/Awards								20,225
Activity	000005	Provide support to PWD's organisation/associations				1.0	1.0	1.0		3,385
	Miscellaneous other expense									3,385
	28210	General Expenses								3,385
	2821010	Contributions								3,385
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs								18,732
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers								18,732
Output	0001	Vulnerable and excluded supported to alleviate poverty by 2015				Yr.1	Yr.2	Yr.3		18,732
						1	1	1		
Activity	000002	Provide start up capital/kits to 50 PWD's districtwide annually				1.0	1.0	1.0		18,732
	Miscellaneous other expense									18,732
	28210	General Expenses								18,732
	2821009	Donations								18,732
Total Cost Centre										60,978

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding 720	
Function Code	70620	Community Development				
Organisation	2580803001	Asante Akim South District - Juaso Social Welfare & Community Development Community Development Ashanti				
Location Code	0609100	Asante Akim South - Juaso				
Use of goods and services					720	
Objective	070603	3. Promote Social Accountability in the public policy cycle			350	
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring			350	
Output	0001	Awareness Creation on Government Policies and Programmes improved by Dec 2015	Yr.1	Yr.2	Yr.3	350
Activity	000001	Organise 2 stakeholder meetings on DA's programmes and activities annually	1.0	1.0	1.0	350
Use of goods and services					350	
22107 Training - Seminars - Conferences					350	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					350	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			370	
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			370	
Output	0001	Management Skills of Women Enhanced by 2015	Yr.1	Yr.2	Yr.3	370
Activity	000001	Organise 2 training workshops on home management for 100 women annually	1.0	1.0	1.0	370
Use of goods and services					370	
22107 Training - Seminars - Conferences					370	
2210711 Public Education & Sensitization					370	
Total Cost Centre					720	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 44,505
Function Code	70610	Housing development						
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

							Compensation of employees [GFS]		44,505
Objective	000000	Compensation of Employees						44,505	
National Strategy	00000000	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	Actual social contributions [GFS]							5,120
2121001	13% SSF Contribution							5,120

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 2,305
Function Code	70610	Housing development						
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

							Compensation of employees [GFS]		2,305
Objective	000000	Compensation of Employees						2,305	
National Strategy	00000000	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	Wages and salaries in cash [GFS]							2,040
2111102	Monthly paid & casual labour							2,040
Social Contributions								265
21210	Actual social contributions [GFS]							265
2121001	13% SSF Contribution							265

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding
Function Code	70610	Housing development			35,000
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Non Financial Assets					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
			1	1	1
Activity	000001	Refurbish works department by 2013	1.0	1.0	1.0
Fixed Assets					35,000
31122		Other machinery - equipment			20,000
3112201		Plant & Equipment			20,000
31131		Infrastructure assets			15,000
3113108		Furniture & Fittings			15,000
Total Cost Centre					81,810

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector																																																					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				25,000																																																
Function Code	70630	Water supply																																																					
Organisation	2581003001	Asante Akim South District - Juaso Works Water Ashanti																																																					
Location Code	0609100	Asante Akim South - Juaso																																																					
Use of goods and services																																																							
5,000																																																							
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																																																
<table border="0" style="width: 100%;"> <tr> <td>Use of goods and services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5,000</td> </tr> <tr> <td> 22105</td> <td>Travel - Transport</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,000</td> </tr> <tr> <td> 2210502</td> <td>Maintenance & Repairs - Official Vehicles</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,000</td> </tr> <tr> <td> 2210503</td> <td>Fuel & Lubricants - Official Vehicles</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,000</td> </tr> <tr> <td> 22107</td> <td>Training - Seminars - Conferences</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,000</td> </tr> <tr> <td> 2210708</td> <td>Refreshments</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,000</td> </tr> </table>								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
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																																																
Other expense																																																							
10,000																																																							
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	1.0	1.0	1.0		10,000																																																
<table border="0" style="width: 100%;"> <tr> <td>Miscellaneous other expense</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td> 28210</td> <td>General Expenses</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td> 2821010</td> <td>Contributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> </table>								Miscellaneous other expense							10,000	28210	General Expenses						10,000	2821010	Contributions						10,000																								
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2821010	Contributions						10,000																																																
Non Financial Assets																																																							
10,000																																																							
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	1.0	1.0	1.0		10,000																																																
<table border="0" style="width: 100%;"> <tr> <td>Fixed Assets</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td> 31122</td> <td>Other machinery - equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td> 3112205</td> <td>Other Capital Expenditure</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> </table>								Fixed Assets							10,000	31122	Other machinery - equipment						10,000	3112205	Other Capital Expenditure						10,000																								
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31122	Other machinery - equipment						10,000																																																
3112205	Other Capital Expenditure						10,000																																																
Total Cost Centre																																																							
25,000																																																							

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				96,207
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

Non Financial Assets 96,207

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					96,207
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					96,207
Output	0001	Access to roads within the district improved by 30% by 2015	Yr.1	Yr.2	Yr.3		96,207
Activity	000002	Rehabilitate 40km feeder roads districtwide annually	1	1	1		96,207

Fixed Assets							96,207
31113	Other structures						96,207
3111301	Roads						96,207

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				30,000
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti					
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					30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					30,000
Output	0001	Access to roads within the district improved by 30% by 2015	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Reshape/maintain 70km roads within the district annually	1	1	1		30,000

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

Total Cost Centre 126,207

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head_Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Other expense					30,000
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
			1	1	1
Activity	000001	support BAC/REP activities annually	1.0	1.0	1.0
Miscellaneous other expense					30,000
28210 General Expenses					30,000
2821010 Contributions					30,000
Total Cost Centre					30,000

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

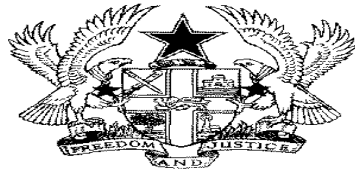
2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		8,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2581500001	Asante Akim South District - Juaso_Disaster Prevention Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Use of goods and services					2,000
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
			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
Use of goods and services					2,000
22107 Training - Seminars - Conferences					2,000
2210711 Public Education & Sensitization					2,000
Other expense					6,000
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
			1	1	1
Activity	000002	Procure relief items for disaster victims district wide annually	1.0	1.0	1.0
Miscellaneous other expense					6,000
28210 General Expenses					6,000
2821009 Donations					6,000
Total Cost Centre					8,000
Total Vote					3,365,116

ASANTE AKIM SOUTH DISTRICT ASSEMBLY

JUASO



REPUBLIC OF GHANA

NARRATIVE STATEMENT ON DISTRICT COMPOSITE BUDGET -

2013-2014

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NARRATIVE STATEMENT ON DISTRICT COMPOSITE BUDGET FOR ASANTE

AKIM SOUTH DISTRICT ASSEMBLY-JUASO - 2014

1. Introduction

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.

It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2014 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.

The Composite Budget of the Asante Akim South District Assembly for the 2014 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2013-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (201-2016).

VISION

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

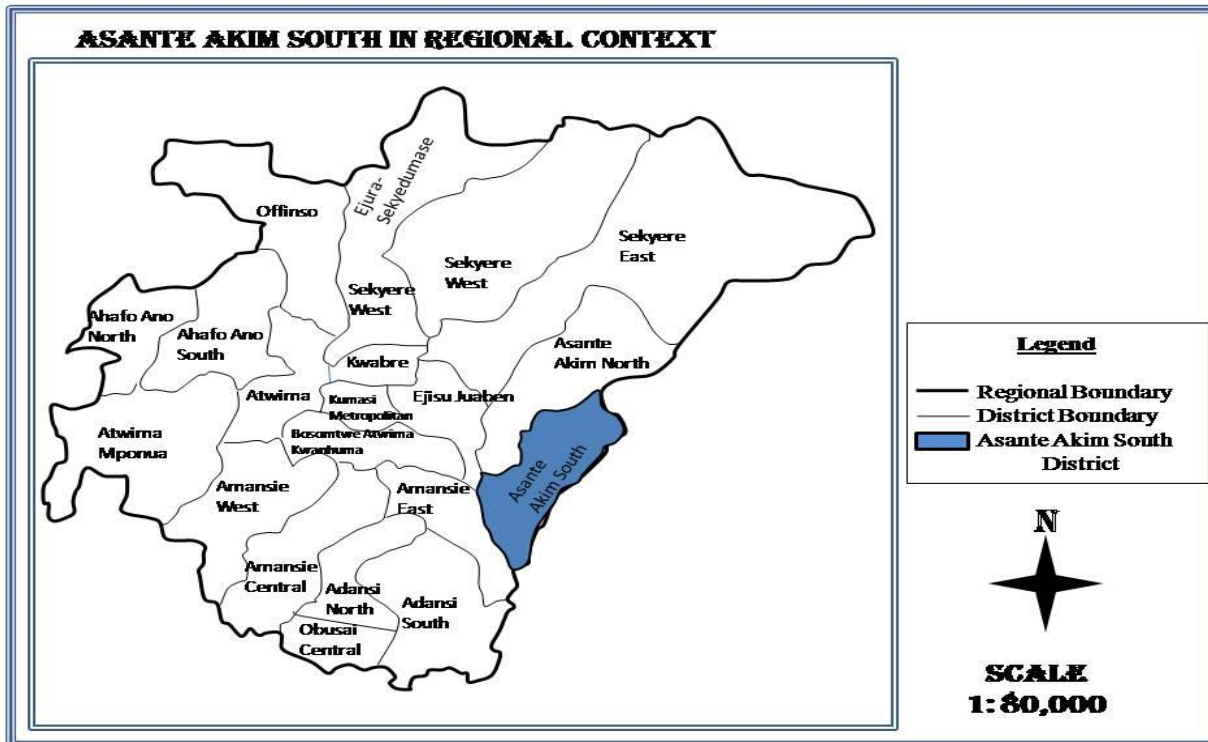
MISSION STATEMENT

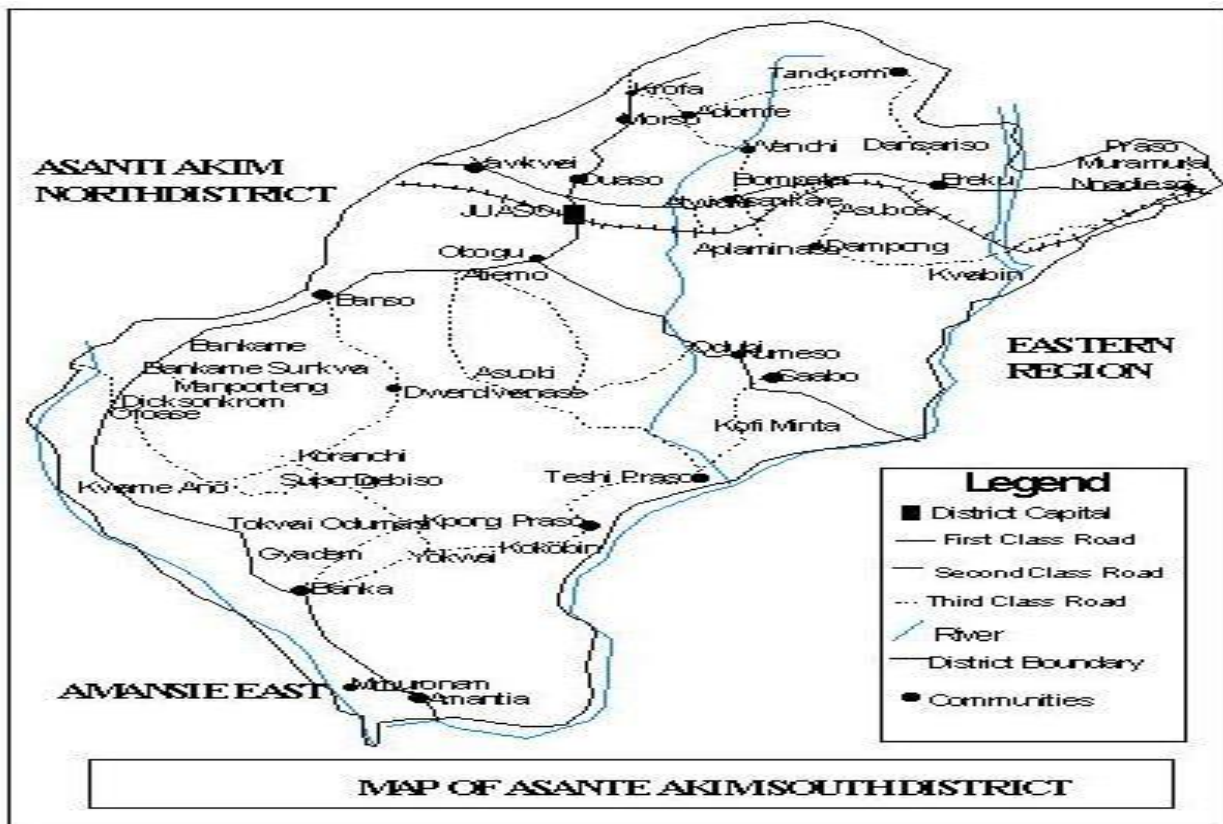
The Assembly exists to ensure a better standard of living for the people within the district through equitable provision of socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and participation of all stakeholders.

Brief Profile

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

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.) which forms about 5% of the total area of Ashanti Region and 0.5 % of the total area of the country.





Population

- 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

- There are 190 communities in the district.
- Rural population constitutes 83.5% while urban takes 16.5%.
- There are only 2 urban towns namely Juaso and Obogu and 9 area councils with 66 assembly member's i.e. 46 elected and 20 appointed.

Policy Objectives In Line With NMTDP

In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key policy objectives which form the basis for the preparation of the 2013 Composite Budget.

These include:

- Ensure effective implementation of the Local Government Service Act.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Accelerate the provision of affordable and drinkable safe water.

KEY STRATEGIES DIRECTION -2014-2016

- Strengthen the capacity of MMDAs for accountabilities, effective performance and service delivery.
- Strengthen existing sub-district structures to ensure effective operation.
- Strengthen institution responsible for coordinating planning at all levels and ensure their effective linkage with the budget.
- Improve institutional capacity of the security agencies including the Police, Immigration service, Prisons and Narcotic cooperation.
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Integrate and Institutionalize district level planning and budgeting through participatory process at all levels.
- Build the capacity of MMDAs to implement the public expenditure management framework.
- Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access.
- Implement District Composite Budgeting.
- Revaluation of property rates and strengthening of tax collection system.

- Strengthen the revenue bases of the District Assembly.
- Strengthen M & E capacity and coordination at all level.

STATUS OF 2013 BUDGET IMPLEMENTATION BY DEPARTMENTS AS AT 31ST JUNE, 2013

COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)

A. REVENUE PERFORMANCE

REV. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
Total IGF	192,251.00	107,152.70	214,931.70	112,481.70	102,450.00	53.3
GOG Transfers	309,235.98	70,209.20	127,068.30	0.00	127,068.30	0
Compensation	572,188.28	286,093.70	572,188.28	97,812.10	474,376.18	17.1
Goods and Services	253,769.90	60000	715,384.30	0.00	715,384.30	0
Assets	528,454.00	300,499.00	507,964.00	0.00	206,840.00	0
DACF	797,171.87	574,880.00	1,545,123.62	86,018.99	1,459,104.63	5.6
DDF	398,069.74	640,389.27	511,937.70	0.00	511,937.70	0
Other donor transfers	79,160.00	208,896.42	103,191.90	0.00	103,191.90	0
TOTAL	3,053,415.18	2,248,120.25	4,706,723.00	296,312.79	4,410,410.20	

B. EXPENDITURE PERFORMANCE

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	572,188.28	286,093.70	572,188.28	97,812.10	474,376.18	17.1
GOODS & SERVICES	1,593,145.95	1,001,138.32	1,735,286.20	0.00	1,019,901.70	0
ASSETS	926,523.74	640,389.27	2,399,248.52	198,500.69	275,875.50	8.3
TOTAL	3,091,857.97	1,927,621.29	4,706,723.00	198,500.69	4,508.222.3	4.2

DETAILS OF DEPARTMENTS IN THE ASANTE AKIM SOUTH DISTRICT ASSEMBLY

CENTRAL ADMINISTRATION

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	175,732.00	134,377.50	395,850.74	263,900.80	131,949.90	66.7
GOODS & SERVICES	712,039.00	179,707.90	768,947.00	343,244.00	425,703.00	44.6
ASSETS	581,258.00	30,000.00	703,411.00	210,920.00	492,491.00	30
TOTAL	1,469,029.00	344,085.40	1,868,208.74	818,064.80	1,050,143.90	43.8

DEPARTMENT OF AGRICULTURE

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	309,086.00	205,904.00	417,734.91	278,489.90	139,245.00	66.7
GOODS & SERVICES	385,824.00	6,783.00	391,824.00	95157.00	296.685.00	24.3
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
TOTAL	694,910.00	212,687.00	809,558.90	373,646.90	435,912.00	20

DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	23,867.00	32,982.50	214,176.30	142,784.00	71,392.30	66.7
GOODS & SERVICES	66,511.00	26,996.10	661,698.00	11,755.00	649,943.00	1.8
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
TOTAL	90,378.00	59,978.60	875,874.30	154,539.00	721,335.30	20

WORKS DEPARTMENT

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	51,709.00	23,405.00	417,734.91	278,489.90	139,245.00	66.7
GOODS & SERVICES	82,581.00	29,400.00	391,824.00	95157.00	296.685.00	24.3
ASSETS	183,103.00	0.00	N/A	N/A	N/A	N/A
TOTAL	317,393.00	52,805.00	809,558.90	373,646.90	435,912.00	20

PHYSICAL PLANNING

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	0.00	0.00	9,407.78	N/A	9,407.78	100
GOODS & SERVICES	6,000.00	0.00	6,000.00	N/A	6,000.00	100
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
TOTAL	6,000.00	0.00	15,407.80	N/A	15,407.80	100

TRADE, INDUSTRY AND TOURISM

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	0.00	0.00	20,732.73	13,821.80	6,910.90	66.7
GOODS & SERVICES	41,894.00	4,000.00	30,000.00	12,765.90	17,234.10	42.6
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
TOTAL	41,894.00	4,000.00	50,732.73	26,587.70	24,145.00	52.4

EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	0.00	0.00	N/A	N/A	N/A	N/A
GOODS & SERVICES	285,016.00	202,693.60	619,028.00	510,047.00	108,981.00	82.4
ASSETS	469,145.00	16,000.00	138,021.00	16,966.00	121,055.00	12.3
TOTAL	754,161.00	218,693.00	757,049.00	527,013.00	230,036.00	69.6

HEALTH (SCHEDULE 2)

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	56,102.00	31,093.50	98,487.44	65,658.30	32,829.10	66.7
GOODS & SERVICES	170,584.00	8,000.00	234,800.00	143,656.00	91,144.00	61.2
ASSETS	246,396.00	74,000.00	41,201.00	5,300.00	35,901.00	12.9
TOTAL	473,082.00	113,093.50	374,488.40	214,614.30	159,874.10	57.30

DISASTER PREVENTION

EXP. ITEM	2012 BUDGET	ACTUAL AS AT 31 ST DEC. 2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
COMP.	0.00	0.00	0.00	0.00	0.00	0.00
GOODS & SERVICES	24,200.00	0.00	8,000.00	600.00	7,400.00	7.5
ASSETS	0.00	0.00	N/A	N/A	N/A	N/A
TOTAL	24,200.00	0.00	8,000.00	600.00	7,400.00	7.5

KEY PROJECTS AND PROGRAMMES JAN-JUNE 2013

PROJECTS	LOCATION	FUNDING SOURCE	OUTPUT	OUTCOME	STATUS	REMARKS
1. Construction of Lorry Park	Juaso	DDF	Phase 1	Lorry Station the drivers	Phase 1	On-going
2. Completion of 1no story Police Station with Police Administration	Juaso	DACF	1no 6-unit classroom block on-going	Improve the security condition in the district	Finishing stage	On-going
3. Completion Of 1 No Bamboo Centre	Obogu	DACF	1no Bamboo Centre Constructed	Will provide employment and increase revenue	Finishing stage	On-going
4. Completion Of 1 No 6-Unit Classroom Block With Office And Seater KVIP	Dwendwenase	DACF	1no 6-unit classroom block on-going	To encourage the enrollment of children of pre-schooling stage	Finishing stage	On-going
5. Completion Of 1 No 6-Unit Classroom Block	Ofoase	DACF	1no 6-unit classroom block on-going	Has provided a more serene environment and better conditions for students to learn	Finishing stage	On-going
6. Completion Of 1no Water Closet Public Toilet	Juaso	DACF	1no water closet on-going	Access to sanitation facilities improved	Finishing stage	On-going
7. Construction of 20 seater KVIP	Tokwai	DACF	20seater KVIP completed	Access to sanitation facilities improved	Completed	Completed
8. Construction of 20 seater KVIP	Asuboa	DDF	20seater KVIP completed	Access to sanitation facilities improved	Completed	Completed
9. Purchase Of 1NO Anesthesia Machine For Juaso Hospital	Jusao	DDF	1no. anesthesia machine provided	Surgeries are now performed at the hospital	Equipment has been provided	Completed
10. Completion Of 1 No 3-Unit Classroom Block With Office, stores, library and 4 Seater KVIP	Bankame	CBRDP /DACF	1no 3-unit classroom block completed	Access to school infrastructure improved 13	Completed	Completed
11. Construction of 20 seater KVIP	Asuboa	DDF	20seater KVIP completed	To provide a place of convenience for the citizens	Completed	Completed
12. Supply of 3no Refuse	District wide	DDF	3no refuse	To improve sanitation	Supplied	Supplied

Containers			containers supplied	in the district		
Construction 1no. 3-unit classroom block	Nnadieso	DDF	1no. 3-unit classroom block on-going	Access to school infrastructure improved	On-going	On-going
Construction 1no. 3-unit classroom block	Atiemo	DDF	1no. 3-unit classroom block on-going	To encourage the enrollment of children of pre-schooling stage	On-going	On-going
Construction 1no. 3-unit classroom block	Tokwai Odumasi	DDF	1no. 3-unit classroom block on-going	To encourage the enrollment of children of pre-schooling stage	On-going	On-going

CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly as far as implementation is concerned.

- Generally, the major challenge/constraint confronting the District is the huge deduction made on the Common Fund and other donor transfers which translates into a few projects being executed.
- Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.
- Inadequate Revenue Collectors, Ineffective supervision and low incentives have 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.
- . This was state as a result of a combination of factors such as inadequate data, outdated valuation list, diversion of revenue collected and unwillingness to pay rates among others.
- Non co-operation of some departments to release information to the Assembly

Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
EDUCATION						
District Education Fund 2%		38,780.00				
Complete 1no. 6-Unit classroom block		42,813.16				
Complete 1no. 6-Unit classroom block		50,568.73				
Rehabilitaion of Classroom blocks		30,000.00				
Support 2nd cycle schools in the District		5,000.00				
Organize my first day at school programme		3,000.00				
Best Teacher Award		12,000.00				
Organise STME clinic for girls		5,000.00				
Organise mock examination for BECE		6,000.00				
Promote sports/culture development in the district		15,000.00				
Support elimination of child labour		4,000.00				
Procure educational materials for girls		2,000.00				

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
HEALTH						
District Response Initiative (DRI on HIV/AIDS) 1%		19,390.00				19,390.00
Support for Health Programmes		8,000.00				8,000.00
Provision of water facilities		20,000.00				20,000.00
Complete 1no.2o-seater WC toilet		14,992.22				14,992.22
Construction of Health Facility at Asuboa			138,750.00			138,750.00
Pay for sanitation and fumigation services (Zoomlion)		212,000.00				212,000.00
Procure sanitation equipment, drugs and disinfectants		7,000.00				7,000.00
Construction of CHPS Centre at Kokoben			35,968.00		35,968.00	35,968.00
Repair boreholes		40,000.00				40,000.00
Supply of 2no. Containers Districtwide			32,437.01			32,437.01
Clear 4 final waste disposal sites annually		26,000.00				26,000.00
Provide logistics for DWST		12,000.00				12,000.00

Programmes and projects (by sectors)	IGF	DACF	DDF	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Organise A 2 Day Capacity Building Programme For Da Staff On Report Writing			9,000.00		9,000.00
Organise A 3 Day Training Programme For Key Staff Of The Assembly On Project Mgt			10,000.00		10,000.00
Organise A 3 Day Training Prog. For Staff Of The Ass. In Procurement Systems And Procedures			10,000.00		10,000.00
Organise A 2 Day Training Programme For Key Staff Of The Assembly On Assets Mgt			6,000.00		6,000.00
Repair And Service 16 Number Computers And Accessories For Central Admin, finance & Other Dept			6,900.00		6,900.00
Construction Of 1 No 3unit Classroom With Office And Store For Da Primary School At Policekrom			10,868.21		10,868.21
Rehabilitaion Of Obogu Market			32,437.01		32,437.01
Undertake cleaning activities in all markets in the District	1,000.00				

Programmes and projects (by sectors)	IGF	DACF	DDF	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
ECONOMIC					
Rehabilitation of market		12,134.18			12,134.18
Undertake FM/Press programmes		4,000.00			4,000.00
Pay website premium on Ghanaweb		2,000.00			2,000.00
Make documentaries on assembly'S investment potentials (Commonwealth Year Book 2011) and print calenders		40,000.00			40,000.00
Undertake maintenance activities on Adomfe Farms and Odubu farms		10,000.00			10,000.00
Support BAC/REP activities		30,000.00			30,000.00
Complete 1n. Bamboo service center		60,042.57			60,042.57
Dedication Substation for Bambo industry		16,910.34			16,910.34
Train Bamboo Service Centre Operators		20,000.00			20,000.00
Community Initiated Projects(SHEP)		96,950.00			96,950.00
Construct Lorry Park at Juaso – Phase II			246,827.50		246,827.50
Construct Lorry Park at Obogu			130,166.60		130,166.60

Programmes and projects (by sectors)	IGF	DACF	DDF	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Reshape/maintain 70km roads		60,000.00			60,000.00
Build comprehensive database		21,000.00			21,000.00
Pay counterpart fund to CBRDP (Completion)		34,000.00			34,000.00
Pay counterpart fund for water and sanitation projects		10,000.00			10,000.00
Form and train WATSAN committees		5,000.00			5,000.00
ADMINISTRATION					
Human Capacity Building (Local)		25,000.00			25,000.00
Organise 2 workshop for assembly/unit committee members		10,000.00			10,000.00
Organise best worker/assembly member award ceremony		10,000.00			10,000.00
Rehabilitate 4no. Assembly bungalows		49,000.00			49,000.00
Rehabilitate Assembly Offices		40,000.00			40,000.00
Renting of residential accommodation for assembly staff		10,000.00			10,000.00
Revalue residential property		10,000.00			10,000.00
Payments under IGF	284,830.18				
Support to Internal Audit		15,000.00			15,000.00
Support to Decentralised Depts		15,000.00			15,000.00
Gender Response Initiative		10,000.00			10,000.00
Provide logistics for 11 area/town councils		38,780.00			38,780.00

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget		
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢		
Complete police station block at Juaso		30,566.14				30,566.14		
Maintenance of Street Lights		70,000.00						
Rural Electrification (poles/bulbs)		84,720.50						
Construct 1no. Garage		25,000.00						
Upgrading of Software		12,000.00						
Street Naming and House Numbering Project		25,000.00						
Service intercom		4,000.00						
Procure 2 computers, 2 table top fridge and 2 airconditioners		14,000.00						
Service and repair 20 computers and 3 photocopiers/printers		10,000.00						
Purchase office equipment / furniture		15,000.00						
Preparation of Medium Term Dev't Plan (MTDP)		15,000.00						
Gazette revised fee fixing resolution		5,000.00						
Preparing sector layout for communities programme		5,000.00						
Prepare and submit composite and other budgets		7,000.00						
Organize monitoring and evaluation activities		12,000.00						
Support for DPCU		13,000.00						
Legal Services		30,000.00				30,000.00		
Governmental and official visits		14,000.00				14,000.00		
Organise Independence Day celebration		15,000.00				15,000.00		
Organise national day for the aged		8,000.00				8,000.00		

Organise national farmer's day		17,000.00				17,000.00		
Support for National Religious Programmes		9,000.00				9,000.00		
Support traditional authorities		5,000.00				5,000.00		
Provide support for security agencies		13,000.00				13,000.00		
Organise 3 public fora/town hall meetings		5,000.00				5,000.00		
Pay NALAG dues and Daries		8,000.00				8,000.00		
Organise 2 training workshops for heads of depts./other Assembly Staff		20,000.00						
Extension of Assembly Warehouse		10,000.00						

Programmes and projects (by sectors)	IGF	DACF	DDF	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
AGRICULTURE					
Undertake Mass Cocoa Spraying exercise				335,424.40	335,424.40
Organise National Farmers Day				17,000.00	17,000.00
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	2,000.00			12,325.00	14,325.00
DISASTER PREVENTION MGT					
Procure relief items for disaster victims disrtrict wide		10,000.00			10,000.00

Organise public education on disaster prevention & mgt		5,451.24			5,451.24
Contingency		193,899.90			193,899.90

JUSTIFICATION OF 2014 BUDGET

The table below shows the summary of Asante Akim District Assembly's Budget

Summary of 2013 MMDA'S Budget

Department	Goods and Services	Assets	Compensation	Total	Funding				
					GOG TRANSFER	DACF	DDF	IGF	OTHER DONORS
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Central Adm.	1,236,136.50	686,408.00	402,808.00	2,325,352.50	580,550.70	1,009,639.60	451,332.00	283,830.20	0.00
Edu. Youth and Sports Schedule 2	672,484.20	189,161.00	0	861,645.20	560,704.20	290,073.00	10,868.00	0	0
Health(schedule2)	331,878.50	195,010.00	100,276.84	627,165.34	100,276.89	292,682.00	207,154.29	1,000.00	26,052.16
Agriculture	86,799.00		425,805.00	512,604.00	462,688.00	17,000.00	0	0	32,916.00
Birth and Death	0.00	0		0.00	0.00	0.00	0	0	0.00
Physical Planning	17,362.00	0	9,568.00	26,930.00	21,930.00	5,000.00	0	0	0.00
Soc Welf, Com Dev't	18,122.00		212,787.00	230,909.00	226,909.00	4,000.00	0	-	0.00
Works	211,538.00	30000	115,284.00	356,822.00	189,822.00	167,000.00	0	0	0
Diasaster Prev.	15,451.00	0		15,451.24	0.00	15,451.24	0	0	0
Trade and Ind.	138,153.00	-	21,085.19	159,238.19	21,085.19	138,153.00	0	0	0
TOTALS	2,727,924.20	1,100,579.00	1,287,614.03	5,116,117.47	2,163,965.98	1,938,998.84	669,354.29	284,830.20	58,968.16

ASSUMPTIONS UNDERLINING BUDGET FORMATION

- The Assembly hopes to achieve its revenue target it has set for the year 2014
- The 2014 budget was prepared based on the programmes and projects outlined in the annual action plan
- That the ceilings provided which has been factored in the preparation of the budget that the decentralised departments will be received
- That funds will be released on time so that programmes and projects which have been budgeted for will be completed on schedule

UTILISATION OF DACF - 2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION									
	Central Admin.	Educ. Youth & Sports	Health	Agriculture	Physical Planning	Social Welfare & Com,ty Dev't	Works	Trade, Tourism & Industry	Disaster Prev.	TOTAL
Goods and Serv.	638,852.70	174,902.10	23,451.24	85,134.20	6,000.00	56,828.00	70,000.00	30,000.00	15,451.24	1,100,619.48
Assets	30,566.14	121,292.90	0.00	0	0	0		99,352.90	0.00	444,504.20
Total	669,418.80	296,195.00	216,743.50	85,134.20	6,000.00	56,828.00	70,000.00	129,352.91	15,451.24	1,545,123.65

Signature

District Chief Executive

District Coordinating Director

OUTSTANDING ARREARS ON DACF PROJECTS- 2013

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM IF ANY	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS
1	Completion of 1no Story Police Station with Police Admin.	Juaso	183,566.14	0.00	80%	152,643.77	30,922.37	30,922.37	On-going
2	Completion of 1no Bamboo Centre	Obogu	156,403.02	0.00	75%	73,960.45	82,442.57	82,442.57	On-going
3	Completion of 1no 6-unit Classroom Block with office and 4 seater KVIP	Dwendwenase	110,016.02	0.00	80%	57,002.03	53,013.16	53,013.16	On-going
4	Completion of 1no 6-unit Classroom Block	Ofoase	123,592.67	133,311.03	60%	65,031.30	68,279.73	68,279.73	On-going
5	Completion of 1no Water Closet Public Toilet	Juaso	46,225.62	0.00	85%	20,933.84	25,291.78	25,291.78	On-going
6	Dedication Substation for Bambo Industry	Obogu	23,910.34	0.00	95%	7,000.00	16,910.73	16,910.73	On-going
7	Renovation of 3no Residential Bungalow	Assembly	33,089.36	0.00	100%	20,660.73	3,400.00	3,400.00	Completed

Signature

District Chief Executive

District Coordinating Director

SHEDULE FOR PAYMENTS/COMMITMENTS

S/N	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM(initial +revised)	% COMPLETION	PAYMENT TO DATE	OUTSTANDING BILLS+ commitment(balance on contract sum)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Completion of 1no Story Police Station with Police Admin.	183,566.14	183,566.14	80%	152,643.77	30,922.37	30,922.37		
2	Completion of 1no Bamboo Centre	156,403.02	156,403.02	75%	73,960.45	82,442.57	82,442.57		
3	Completion of 1no 6-unit Classroom Block with office and 4 seater KVIP	110,016.02	110,016.02	80%	57,002.03	53,013.16	53,013.16		
4	Completion of 1no 6-unit Classroom Block	123,592.67	256,903.70	60%	65,031.30	68,279.73	68,279.73		
5	Completion of 1no Water Closet Public Toilet	46,225.62	46,225.62	85%	20,933.84	25,291.78	25,291.78		
6	Dedication Substation for Bambo Industry	23,910.34	23,910.34	95%	7,000.00	16,910.73	16,910.73		
7	Renovation of 3no Residential Bungalow	33,089.36	33,089.36	100%	20,660.73	3,400.00	3,400.00		

Signature

District Chief Executive

District Coordinating Director

PAYROLL AND NOMINAL ROLL RECONCILIATION

				NUMBER ON ROLL			NUMBER ON IGF		TOTAL GOG PAYROLL COST	
SN	MINISTRY	DEPARTMENT	COST CENTRE	NOMINAL	PAYROLL	DIFFERENCE	NUMBER	AMOUNT	JAN-JUNE	JULY
1	Min. Local Gov. Rur. Dev't	Central Administration	AASDA	58	39	19	19	29,954.40	2,101,862.34	350,310.39
2	Min. Local Gov. Rur. Dev't	Works	AASDA	10	10	-	-	-	601,320.00	100,220.00
3	Min. Local Gov. Rur. Dev't	Environmentat Health	AASDA	12	12	-	-	-	522,942.18	87,157.03
4	Min. Local Gov. Rur. Dev't	Community Dev't	AASDA	15	15	-	-	-	908,037.78	151,365.63
5	Min. Local Gov. Rur. Dev't	Social Welfare	AASDA	3	3	-	-	-	228,281.46	38,046.91
6	Min. Local Gov. Rur. Dev't	Disaster Prevention Mgt	AASDA	26	26	-	-	-	926,191.00	154,365.16
7	Min. Local Gov. Rur. Dev't	Agric	AASDA	36	30	6	-	-	2,218,061.46	369,676.91
8	Min. Local Gov. Rur. Dev't	Town and Country Plan.	AASDA	2	2	-	-	-	110,085.30	18,347.55
9	Min. Local Gov. Rur. Dev't	Trade,indusrty & Tourism	AASDA	1	1	-	-	-	49,952.82	8,325.47
TOTAL				163	138	25	19	29,954.40	7,666,734.34	1,277,939.05

Signature

District Chief Executive

District Coordinating Director

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	863,874		
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	39,195		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,219		
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	7,986		
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	126,207		
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	6,000		
0511 2. Accelerate the provision of affordable and safe water	0	25,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	80,869		
0601 1. Increase equitable access to and participation in education at all levels	0	310,035		
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	3,430		
0605 1. Develop comprehensive sports policy	0	3,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	1,430		

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	33,570		
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	362,590		
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	167,898		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,110,338	281,273		
0706 3. Promote Social Accountability in the public policy cycle	0	350		
0707 1. Empower women and mainstream gender into socio-economic development	0	370		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	140,911		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	3,000		
Grand Total €	4,110,338	3,365,116	745,222	22.15

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Asante Akim South - Juaso</u>							
Taxes	60,401.20	128,353.43	128,353.43	60,401.20	-67,952.23	47.1	128,353.43
113 Taxes on property	59,893.80	110,313.43	110,313.43	59,893.80	-50,419.63	54.3	110,313.43
114 Taxes on goods and services	507.40	18,040.00	18,040.00	507.40	-17,532.60	2.8	18,040.00
Grants	623,218.23	3,772,678.42	3,038,750.85	623,218.23	-2,415,532.62	20.5	3,894,022.90
133 From other general government units	623,218.23	3,772,678.42	3,038,750.85	623,218.23	-2,415,532.62	20.5	3,894,022.90
Other revenue	38,327.90	87,961.41	87,961.41	38,327.90	-49,633.51	43.6	87,961.41
141 Property income [GFS]	14,762.00	36,324.50	36,324.50	14,762.00	-21,562.50	40.6	36,324.50
142 Sales of goods and services	22,931.90	50,306.76	50,306.76	22,931.90	-27,374.86	45.6	50,306.76
143 Fines, penalties, and forfeits	634.00	1,130.15	1,130.15	634.00	-496.15	56.1	1,130.15
145 Miscellaneous and unidentified revenue	0.00	200.00	200.00	0.00	-200.00	0.0	200.00
<i>Grand Total</i>	721,947.33	3,988,993.26	3,255,065.69	721,947.33	-2,533,118.36	22.2	4,110,337.74

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asante Akim South District - Juaso		1,151,944	1,301,708	225,390	611,074	75,000	3,365,116
01 Central Administration		555,994	240,539	220,501	285,393	40,000	1,342,426
01 Administration (Assembly Office)		555,994	240,539	220,501	285,393	40,000	1,342,426
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		151,021	0	0	172,014	0	323,035
01 Office of Departmental Head		151,021	0	0	172,014	0	323,035
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		273,101	62,717	2,584	153,667	0	492,070
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		263,201	62,187	2,584	68,667	0	396,640
03 Hospital services		9,900	530	0	85,000	0	95,430
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		16,000	786,904	0	0	0	802,904
00		16,000	786,904	0	0	0	802,904
07 Physical Planning		6,000	0	0	0	0	6,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		6,000	0	0	0	0	6,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		56,828	70,835	0	0	0	127,663
01 Office of Departmental Head		0	65,965	0	0	0	65,965
02 Social Welfare		56,828	4,150	0	0	0	60,978
03 Community Development		0	720	0	0	0	720
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		55,000	140,712	2,305	0	35,000	233,017
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	96,207	0	0	0	126,207
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		8,000	0	0	0	0	8,000
00		8,000	0	0	0	0	8,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	824,276	1,140,535	488,840	2,453,652	39,597	185,793	0	225,390	0	25,000	0	0	0	30,000	631,074	661,074	3,365,116
Asante Akim South District - Juaso	824,276	1,140,535	488,840	2,453,652	39,597	185,793	0	225,390	0	25,000	0	0	0	30,000	631,074	661,074	3,365,116
Central Administration	240,539	352,583	203,411	796,532	37,292	183,209	0	220,501	0	25,000	0	0	0	30,000	270,393	300,393	1,342,426
Administration (Assembly Office)	240,539	352,583	203,411	796,532	37,292	183,209	0	220,501	0	25,000	0	0	0	30,000	270,393	300,393	1,342,426
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	13,000	138,021	151,021	0	0	0	0	0	0	0	0	0	0	172,014	172,014	323,035
Office of Departmental Head	0	13,000	138,021	151,021	0	0	0	0	0	0	0	0	0	0	172,014	172,014	323,035
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	232,430	41,201	335,819	0	2,584	0	2,584	0	0	0	0	0	0	153,667	153,667	492,070
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	68,667	68,667	396,640
Hospital services	0	10,430	0	10,430	0	0	0	0	0	0	0	0	0	0	85,000	85,000	95,430
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	411,080	391,824	0	802,904	0	0	0	0	0	0	0	0	0	0	0	0	802,904
Physical Planning	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
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	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
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	61,698	0	127,663	0	0	0	0	0	0	0	0	0	0	0	0	127,663
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	60,978	0	60,978	0	0	0	0	0	0	0	0	0	0	0	0	60,978
Community Development	0	720	0	720	0	0	0	0	0	0	0	0	0	0	0	0	720
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	44,505	45,000	106,207	195,712	2,305	0	0	2,305	0	0	0	0	0	0	35,000	35,000	233,017
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	96,207	126,207	0	0	0	0	0	0	0	0	0	0	0	0	126,207
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	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	0	8,000
	0	8,000	0	8,000	0	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	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	240,539
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

						Compensation of employees [GFS]	240,539
Objective	000000	Compensation of Employees					240,539
National Strategy	0000000	Compensation of Employees					240,539
Output	0000			Yr.1	Yr.2	Yr.3	240,539
				0	0	0	
Activity	000000			0.0	0.0	0.0	240,539

Wages and Salaries		221,470
21110	Established Position	221,470
2111001	Established Post	221,470
Social Contributions		19,068
21210	Actual social contributions [GFS]	19,068
2121001	13% SSF Contribution	19,068

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				220,501
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

							Compensation of employees [GFS]			37,292	
Objective	000000	Compensation of Employees									37,292
National Strategy	0000000	Compensation of Employees									37,292
Output	0000				Yr.1	Yr.2	Yr.3			37,292	
Activity	000000				0	0	0			37,292	
					0.0	0.0	0.0			37,292	
		Wages and Salaries								33,098	
		21111 Wages and salaries in cash [GFS]								32,354	
		2111102 Monthly paid & casual labour								32,354	
		21112 Wages and salaries in cash [GFS]								744	
		2111238 Overtime Allowance								744	
		Social Contributions								4,194	
		21210 Actual social contributions [GFS]								4,194	
		2121001 13% SSF Contribution								4,194	
										147,823	
										147,823	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									133,823
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									133,823
Output	0001	Assembly Stores Stock Maintained Annually						Yr.1	Yr.2	Yr.3	7,416
Activity	000001	Buy equipment and stationery for depts/units annually						1	1	1	7,416
					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
Activity	000001	Procure 4 newspapers papers daily for 4 depts annually						1	1	1	3,750
					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	9,000
Activity	000001	Pay electricity bills monthly						1	1	1	4,500
					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
					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
					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, 2014

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22107 Training - Seminars - Conferences					960
		2210708 Refreshments					960
Output	0010	Office and Residential Accommodation 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		63,992
			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		4,000
		Use of goods and services					4,000
		22105 Travel - Transport					4,000
		2210509 Other Travel & Transportation					4,000
Activity	000005	Support assembly staff undertake official duties within and outside the district	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22105 Travel - Transport					10,000
		2210511 Local travel cost					10,000
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 Annually	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, 2014

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				12,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				8,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000075	Provide Logistics including Value Books to Revenue Collectors Annually	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
National Strategy	7020604	6.4. Revisit IGF Sources				2,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000072	Support Commission Revenue Collectors Collect 60% of Local Revenue	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000071	Organise Tax Education/Pay Your Levy Campaign	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
Other expense						35,386
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, 2014

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								10,000
National Strategy	7020604	6.4. Revisit IGF Sources								10,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				10,000	
Activity	000072	Support Commission Revenue Collectors Collect 60% of Local Revenue	1	1	1				10,000	

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821008	Awards & Rewards								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							Total By Funding	142,898
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti								
Location Code	0609100	Asante Akim South - Juaso								

Other expense 142,898

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								142,898
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund								142,898
Output	0001	Programmes/Projects Funded by MP's Common Fund Enhanced Every Year	Yr.1	Yr.2	Yr.3				142,898	
Activity	000001	Undertake projects and programmes districtwide annually(MP)	1	1	1				142,898	

Miscellaneous other expense									142,898
28210	General Expenses								142,898
2821006	Other Charges								142,898

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		413,096		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
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	maintenance of street light		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	1	1		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	1	1		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	1	1		14,000
Use of goods and services								14,000
22109 Special Services								14,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210902 Official Celebrations						14,000
Output	0010	Office and Residential Accommodation 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 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 Annually	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, 2014

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
	22108	Consulting Services						5,000
	2210802	External Consultants Fees						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 support 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
Other expense								92,388
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, 2014

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
Non Financial Assets						203,411
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
Fixed Assets						40,000
31111 Dwellings						40,000
3111151 WIP - Buildings						40,000

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

2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							32,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							32,500
Output	0010	Office and Residential Accommodation Improved by 10% by 2014	Yr.1	Yr.2	Yr.3				17,500
			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
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
		Fixed Assets							10,000
		31122 Other machinery - equipment							10,000
		3112257 WIP - Plant and Machinery							10,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							130,911
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							130,911
Output	0001	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1	Yr.2	Yr.3				130,911
			1	1	1				
Activity	000001	complete 1no. Police station at Juaso	1.0	1.0	1.0				130,911
		Fixed Assets							130,911
		31122 Other machinery - equipment							130,911
		3112205 Other Capital Expenditure							130,911

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						Total By Funding	15,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti							
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
			1	1	1				
Activity	000001	Provide logistics for human resource dept	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31122 Other machinery - equipment							10,000
		3112208 Computers and Accessories							10,000
		31131 Infrastructure assets							5,000
		3113108 Furniture & Fittings							5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14002	ABFA	<i>Total By Funding</i>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
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(MP)	1	1	1	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding				285,393	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
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	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					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	
Non Financial Assets							255,393	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					27,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					27,720	
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3		27,720	
Activity	000001	Purchase 2 computers, 2 table top fridge and 2 airconditioners byn2014	1	1	1		27,720	
Fixed Assets							27,720	
31122 Other machinery - equipment							27,720	
3112201 Plant & Equipment							27,720	
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	
Fixed Assets							84,136	
31122 Other machinery - equipment							84,136	
3112257 WIP - Plant and Machinery							84,136	
Activity	000081	Construct lorry park at Juaso	1	1	1		143,536	
Fixed Assets							143,536	
31113 Other structures							143,536	
3111305 Car/Lorry Park							143,536	
Total Cost Centre							1,342,426	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		151,021		
Function Code	70980	Education n.e.c						
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								
10,000								
Objective	060102	2. Improve quality of teaching and learning						8,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						3,000
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
Activity	000002	Organize STME clinics for 90 girls by 2015		1	1	1		3,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210709 Seminars/Conferences/Workshops/Meetings Expenses								
3,000								
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000
Output	0002	Performance Of Students in BECE Improved from 60% to 80% by 2015		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Organize mock examination for 2000 BECE candidates		1	1	1		5,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210703 Examination Fees and Expenses								
5,000								
Objective	060103	3. Bridge gender gap in access to education						2,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						2,000
Output	0001	Enrolment and Retention of Girl Child in basic schools improved by 2015		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Procure educational materials for 100 girls annually		1	1	1		2,000
Use of goods and services								
22101 Materials - Office Supplies								
2210117 Teaching & Learning Materials								
2,000								
Other expense								
3,000								
Objective	060501	1. Develop comprehensive sports policy						3,000
National Strategy	6050102	1.2. Promote schools sports						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								
28210 General Expenses								
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets											20,000	
	31122	Other machinery - equipment									20,000	
	3112257	WIP - Plant and Machinery									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	14009	DDF									Total By Funding	172,014
Function Code	70980	Education n.e.c										
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti										
Location Code	0609100	Asante Akim South - Juaso										
Non Financial Assets											172,014	
Objective	060101	1. Increase equitable access to and participation in education at all levels									172,014	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									172,014	
Output	0001	Education Infrastructure Improved by 20% by 2015				Yr.1	Yr.2	Yr.3		172,014		
						1	1	1				
Activity	000003	Construct 6no. 3-unit classroom block with ancillaries annually				1.0	1.0	1.0		172,014		
Fixed Assets											172,014	
	31112	Non residential buildings									172,014	
	3111205	School Buildings									172,014	
Total Cost Centre											323,035	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					62,187
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti						
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	Actual social contributions [GFS]							7,154
2121001	13% SSF Contribution							7,154

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,584
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti						
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		263,201		
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								222,000
Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						212,000
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		212,000
Activity	000002	Pay sanitation and Fumigation Services by Zoomlion Ghana Ltd		1	1	1		212,000
Use of goods and services								212,000
22103 General Cleaning								212,000
2210302 Contract Cleaning Service Charges								212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Clear 4 final waste disposal sites annually		1	1	1		10,000
Use of goods and services								10,000
22104 Rentals								6,000
2210409 Rental of Plant & Equipment								6,000
22105 Travel - Transport								4,000
2210517 Fuel Allocation To Waste Management Department								4,000
Non Financial Assets								41,201
Objective	051103	3. Accelerate the provision and improve environmental sanitation						41,201
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						41,201
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		41,201
Activity	000001	Rehabilitate 2no 12 seater broken down Toilets at Obogu by 2013		1	1	1		18,000
Fixed Assets								18,000
31122 Other machinery - equipment								18,000
3112257 WIP - Plant and Machinery								18,000
Activity	000005	Complete 1no. 20-seater WC toilet at Juaso		1.0	1.0	1.0		23,201
Fixed Assets								23,201
31113 Other structures								23,201
3111303 Toilets								23,201

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				68,667
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Non Financial Assets								68,667
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	1		40,000
				1.0	1.0	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						28,667
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						28,667
Output	0001	Environmental Sanitation Improved by 30% by 2015		Yr.1	Yr.2	Yr.3		28,667
Activity	000002	Construct 3no. 8- seater WCs toilets and 3no. 12-seater KVIPs in 7 communities by 2015		1	1	1		28,667
				1.0	1.0	1.0		28,667
Fixed Assets								28,667
	31113	Other structures						28,667
	3111303	Toilets						28,667
Total Cost Centre								396,640

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		530
Function Code	70731	General hospital services (IS)			
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Use of goods and services					530
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			530
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
			1	1	1
Activity	000005	Organise world AIDS Day annually	1.0	1.0	1.0
Use of goods and services					530
22109 Special Services					530
2210902 Official Celebrations					530

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			9,900	
Function Code	70731	General hospital services (IS)						
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								4,028
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						1,028
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
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	Conduct evaluation exercises monthly		1	1	1		1,872
Miscellaneous other expense								1,872
28210 General Expenses								1,872
2821006 Other Charges								1,872

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		85,000
Function Code	70731	General hospital services (IS)			
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti			
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
			1	1	1
Activity	000003	Construct 1no. CHPS center	1.0	1.0	1.0
Fixed Assets					85,000
	31112	Non residential buildings			85,000
	3111207	Health Centres			85,000
Total Cost Centre					95,430

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	786,904
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture	Ashanti				
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	Actual social contributions [GFS]							47,292	
		2121001	13% SSF Contribution							47,292	
							Use of goods and services			375,824	
Objective	030101	1. Improve agricultural productivity									23,195
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									3,223
Output	0002	Agricultural productivity increased by 20% by 2015						Yr.1	Yr.2	Yr.3	3,223
					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	3,223
		Use of goods and services								3,223	
		22101	Materials - Office Supplies							1,015	
		2210116	Chemicals & Consumables							1,015	
		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									1,438
Output	0002	Agricultural productivity increased by 20% by 2015						Yr.1	Yr.2	Yr.3	1,438
					1	1	1				
Activity	000003	Promote Root & Tuber Improvement and Marketing Programme (RTIMP)						1.0	1.0	1.0	1,438
		Use of goods and services								1,438	
		22105	Travel - Transport							800	
		2210503	Fuel & Lubricants - Official Vehicles							800	
		22107	Training - Seminars - Conferences							495	
		2210708	Refreshments							495	
		22108	Consulting Services							143	
		2210801	Local Consultants Fees							143	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									18,534
Output	0002	Agricultural productivity increased by 20% by 2015						Yr.1	Yr.2	Yr.3	18,534
					1	1	1				
Activity	000001	Identify, update and disseminate existing technological packages						1.0	1.0	1.0	18,534
		Use of goods and services								18,534	
		22101	Materials - Office Supplies							2,000	
		2210116	Chemicals & Consumables							2,000	
		22104	Rentals							350	

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

2014

	2210409	Rental of Plant & Equipment							350	
	22105	Travel - Transport							16,184	
	2210503	Fuel & Lubricants - Official Vehicles							5,600	
	2210510	Night allowances							3,864	
	2210511	Local travel cost							6,720	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								9,219
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products								4,698
Output	0001	Agricultural Productivity Improved by 20% by 2015			Yr.1	Yr.2	Yr.3		4,698	
Activity	000001	Promote local food based nutrition, processing and home management districtwide			1	1	1		4,698	
		Use of goods and services							4,698	
	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							198	
	2210801	Local Consultants Fees							198	
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension								3,183
Output	0001	Agricultural Productivity Improved by 20% by 2015			Yr.1	Yr.2	Yr.3		1,538	
Activity	000002	Form FBO's in 16 operational areas within the district			1.0	1.0	1.0		1,538	
		Use of goods and services							1,538	
	22105	Travel - Transport							1,440	
	2210503	Fuel & Lubricants - Official Vehicles							960	
	2210510	Night allowances							480	
	22108	Consulting Services							98	
	2210801	Local Consultants Fees							98	
Output	0002	Human and Logistical Capacity of the Department improved by Dec. 2015			Yr.1	Yr.2	Yr.3		1,216	
Activity	000001	Undertake needs assessment of human, material, logistics and skills resource requirement of the directorate			1.0	1.0	1.0		1,216	
		Use of goods and services							1,216	
	22101	Materials - Office Supplies							176	
	2210101	Printed Material & Stationery							176	
	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		429	
Activity	000001	Develop and implement an effective communication strategy within the dept and with MOFA			1.0	1.0	1.0		429	
		Use of goods and services							429	
	22105	Travel - Transport							48	
	2210510	Night allowances							48	
	22107	Training - Seminars - Conferences							275	
	2210708	Refreshments							275	
	22108	Consulting Services							106	
	2210801	Local Consultants Fees							106	
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								1,338
Output	0001	Agricultural Productivity Improved by 20% by 2015			Yr.1	Yr.2	Yr.3		1,338	
				1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Form 8 marketing co-operatives among market women	1.0	1.0	1.0	1,338
Use of goods and services						1,338
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
	22107	Training - Seminars - Conferences				330
	2210708	Refreshments				330
	22108	Consulting Services				208
	2210801	Local Consultants Fees				208
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
			1	1	1	
Activity	000001	Undertake mass cocoa spraying throughout the district annually(CODAPEC activities)	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				7,986
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				7,986
Output	0001	Agricultural Productivity Improved by 20% by 2015	Yr.1	Yr.2	Yr.3	7,986
			1	1	1	
Activity	000001	undertake animal extension and livestock/fish disease surveillance districtwide	1.0	1.0	1.0	7,986
Use of goods and services						7,986
	22101	Materials - Office Supplies				5,306
	2210101	Printed Material & Stationery				306
	2210116	Chemicals & Consumables				5,000
	22105	Travel - Transport				2,680
	2210503	Fuel & Lubricants - Official Vehicles				1,760
	2210510	Night allowances				720
	2210511	Local travel cost				200
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				16,000
Function Code	70421	Agriculture cs				
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti				
Location Code	0609100	Asante Akim South - Juaso				
Total By Funding						16,000
Use of goods and services						16,000
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
			1	1	1	
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
Total Cost Centre						802,904

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		6,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Other expense					6,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			6,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			6,000
Output	0001	Orderly Physical Development ensured by 2015	Yr.1	Yr.2	Yr.3
			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
Miscellaneous other expense					6,000
28210 General Expenses					6,000
2821006 Other Charges					6,000
Total Cost Centre					6,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		65,965
Function Code	70620	Community Development			
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Compensation of employees [GFS]					65,965
Objective	000000	Compensation of Employees			65,965
National Strategy	0000000	Compensation of Employees			65,965
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					59,021
	21110	Established Position			59,021
	2111001	Established Post			59,021
Social Contributions					6,945
	21210	Actual social contributions [GFS]			6,945
	2121001	13% SSF Contribution			6,945
Total Cost Centre					65,965

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>		4,150		
Function Code	71040	Family and children						
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								
4,150								
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						1,430
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						510
Output	0001	Child Welfare improved by Dec 2015		Yr.1	Yr.2	Yr.3		510
Activity	000002	Undertake registration exercise all of day care centres districtwide		1	1	1		200
		Use of goods and services						200
	22105	Travel - Transport						200
	2210503	Fuel & Lubricants - Official Vehicles						200
Activity	000004	conduct inspection of day care centres district wide		1.0	1.0	1.0		310
		Use of goods and services						310
	22105	Travel - Transport						310
	2210503	Fuel & Lubricants - Official Vehicles						310
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						920
Output	0001	Child Welfare improved by Dec 2015		Yr.1	Yr.2	Yr.3		920
Activity	000001	Undertake child development and survival programme annually districtwide		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500
Activity	000003	Organise social and public education on child right and protection in 10 communities annually		1.0	1.0	1.0		420
		Use of goods and services						420
	22107	Training - Seminars - Conferences						420
	2210711	Public Education & Sensitization						420
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	1	1		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						220
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						220
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2015		Yr.1	Yr.2	Yr.3		220
Activity	000006	Organise social campaign on HIV/AIDS and counseling services for PLWHIV and their care givers annually		1	1	1		220
		Use of goods and services						220
	22107	Training - Seminars - Conferences						220
	2210711	Public Education & Sensitization						220

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			56,828	
Function Code	71040	Family and children						
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare_Ashanti						
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	6150101	1.1. Implement fully and effectively the PWDs Act 715						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	1	1		1,008
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	1	1		2,746
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	6150101	1.1. Implement fully and effectively the PWDs Act 715						23,610
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2015		Yr.1	Yr.2	Yr.3		23,610
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, 2014

	Miscellaneous other expense									20,225
	28210	General Expenses								20,225
	2821012	Scholarship/Awards								20,225
Activity	000005	Provide support to PWD's organisation/associations				1.0	1.0	1.0		3,385
	Miscellaneous other expense									3,385
	28210	General Expenses								3,385
	2821010	Contributions								3,385
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs								18,732
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers								18,732
Output	0001	Vulnerable and excluded supported to alleviate poverty by 2015				Yr.1	Yr.2	Yr.3		18,732
						1	1	1		
Activity	000002	Provide start up capital/kits to 50 PWD's districtwide annually				1.0	1.0	1.0		18,732
	Miscellaneous other expense									18,732
	28210	General Expenses								18,732
	2821009	Donations								18,732
Total Cost Centre										60,978

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding 720	
Function Code	70620	Community Development				
Organisation	2580803001	Asante Akim South District - Juaso Social Welfare & Community Development Community Development Ashanti				
Location Code	0609100	Asante Akim South - Juaso				
Use of goods and services					720	
Objective	070603	3. Promote Social Accountability in the public policy cycle			350	
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring			350	
Output	0001	Awareness Creation on Government Policies and Programmes improved by Dec 2015	Yr.1	Yr.2	Yr.3	350
Activity	000001	Organise 2 stakeholder meetings on DA's programmes and activities annually	1.0	1.0	1.0	350
Use of goods and services					350	
22107 Training - Seminars - Conferences					350	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					350	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			370	
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			370	
Output	0001	Management Skills of Women Enhanced by 2015	Yr.1	Yr.2	Yr.3	370
Activity	000001	Organise 2 training workshops on home management for 100 women annually	1.0	1.0	1.0	370
Use of goods and services					370	
22107 Training - Seminars - Conferences					370	
2210711 Public Education & Sensitization					370	
Total Cost Centre					720	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						<i>Total By Funding</i> 44,505
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

							Compensation of employees [GFS]			44,505	
Objective	000000	Compensation of Employees									44,505
National Strategy	00000000	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	Actual social contributions [GFS]									5,120
2121001	13% SSF Contribution									5,120

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						<i>Total By Funding</i> 2,305
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

							Compensation of employees [GFS]			2,305	
Objective	000000	Compensation of Employees									2,305
National Strategy	00000000	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	Wages and salaries in cash [GFS]									2,040
2111102	Monthly paid & casual labour									2,040
Social Contributions										265
21210	Actual social contributions [GFS]									265
2121001	13% SSF Contribution									265

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding
Function Code	70610	Housing development			35,000
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Non Financial Assets					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
			1	1	1
Activity	000001	Refurbish works department by 2013	1.0	1.0	1.0
Fixed Assets					35,000
	31122	Other machinery - equipment			20,000
	3112201	Plant & Equipment			20,000
	31131	Infrastructure assets			15,000
	3113108	Furniture & Fittings			15,000
Total Cost Centre					81,810

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			25,000
Function Code	70630	Water supply						
Organisation	2581003001	Asante Akim South District - Juaso Works Water Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								5,000
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
Other expense								10,000
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
Non Financial Assets								10,000
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
Total Cost Centre								25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				96,207
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

Non Financial Assets 96,207

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					96,207
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					96,207
Output	0001	Access to roads within the district improved by 30% by 2015	Yr.1	Yr.2	Yr.3		96,207
Activity	000002	Rehabilitate 40km feeder roads districtwide annually	1	1	1		96,207

Fixed Assets							96,207
31113	Other structures						96,207
3111301	Roads						96,207

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				30,000
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti					
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					30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					30,000
Output	0001	Access to roads within the district improved by 30% by 2015	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Reshape/maintain 70km roads within the district annually	1	1	1		30,000

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

Total Cost Centre 126,207

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head_Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Other expense					30,000
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
			1	1	1
Activity	000001	support BAC/REP activities annually	1.0	1.0	1.0
Miscellaneous other expense					30,000
28210 General Expenses					30,000
2821010 Contributions					30,000
Total Cost Centre					30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70360	Public order and safety n.e.c			8,000
Organisation	2581500001	Asante Akim South District - Juaso_Disaster Prevention Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Use of goods and services					2,000
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
			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
Other expense					6,000
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
			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
Total Cost Centre					8,000
Total Vote					3,365,116