

**2015 COMPOSITE BUDGET PRESENTATION
ASANTE AKIM SOUTH**

PRESENTATION BY:

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THE COMPOSITE BUDGET

OF THE

ASANTE AKIM SOUTH DISTRICT ASSEMBLY FOR THE FISCAL YEAR

2015

TABLE OF CONTENTS

1. INTRODUCTION (BRIEF PROFILE).....	3-5
2. KEY ISSUES.....	6
3. VISION.....	6
4. MISSION STATEMENT.....	6
5. POLICY OBJECTIVES IN LINE WITH GSGDA.....	7
6. REVENUE PERFORMANCE - IGF ONLY.....	8-9
7. REVENUE PERFORMANCE- ALL REVENUE SOURCES.....	10-11
8. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS).....	11-13
9. DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS.....	13-14
10. 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS).....	15-21
11. SUMMARY OF COMMITMENTS.....	22-23
12. CHALLENGES AND CONSTRAINTS.....	24
13. 2015 REVENUE PROJECTIONS – IGF ONLY.....	25
14. 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES.....	26-27
15. 2015 EXPENDITURE PROJECTIONS.....	28-30
16. REVENUE MOBILIZATION STRATEGIES	30
17. SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES.....	31-32
18. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015	33-35
19. NOMINAL ROLL BY GRADE (SUMMARY).....	36-39
20. PAYROLL AND NOMINAL ROLL RECONCILIATION.....	40
21. AND OF PRESENTATION.....	41

Introduction

Brief Profile

The Asante Akim South District Assembly 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 2015 is 123,928 with a density of 159 persons per square kilometer.
- Females constitute the dominant sex in the district constituting 50.6% while the males make up 49.4%

District Economy

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.

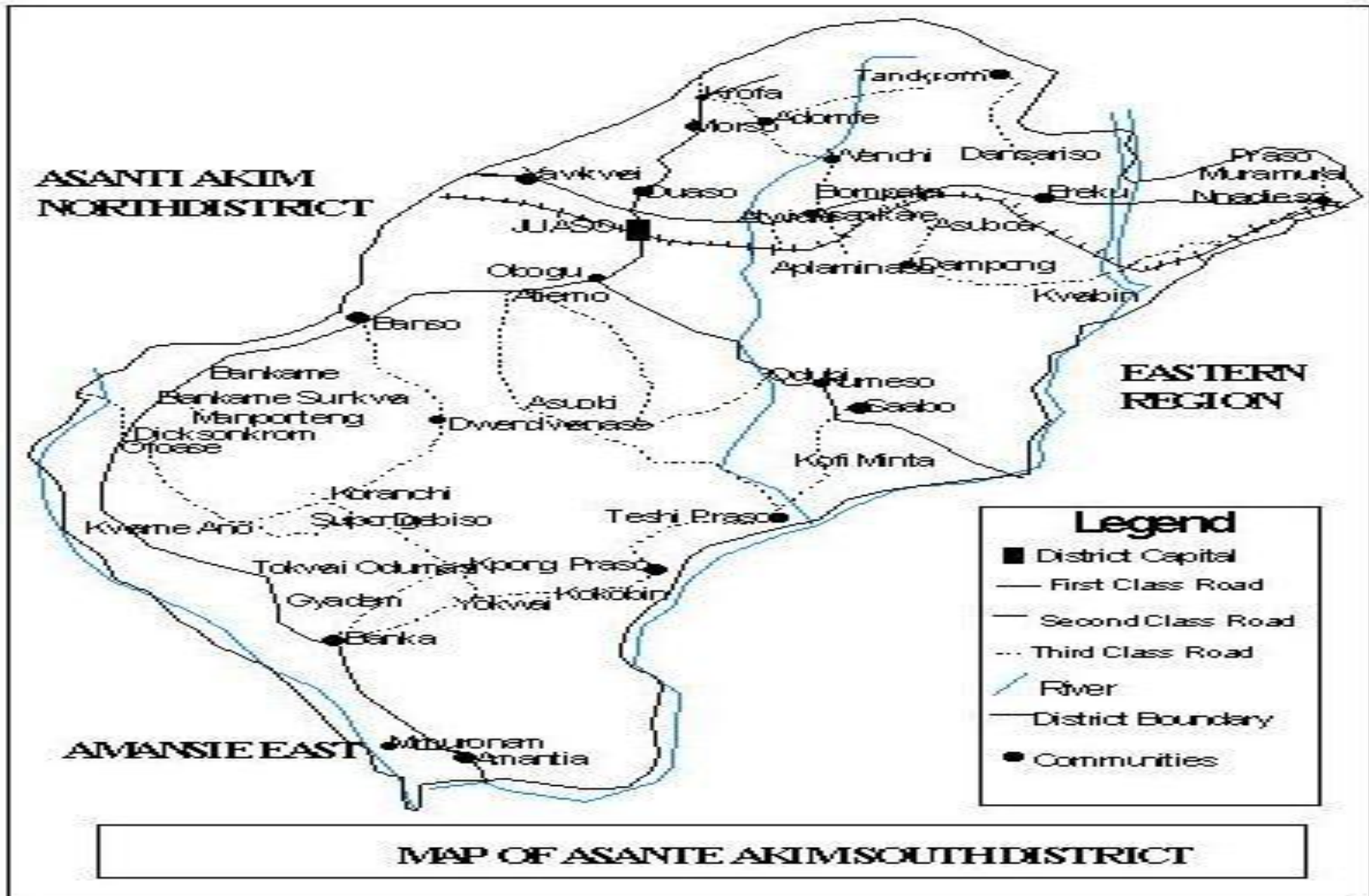
District Resources

The resource endowment of the District includes timber and other products from the vast forestlands, deposits of gold and diamonds at Banka and the Pra-River basin, as well as clay deposits found at Bompata.

Roads – Asante Akim South have fairly good roads to boost of.

Health- 1 major Hospital, 4 health centers and 6 **CHPS** Centers

Agricultural - Farming is the major occupation of the people. Cocoa, oil palm and citrus are the main cash crops, while plantain, cocoyam, cassava, maize and vegetables are cultivated mainly for domestic and commercial consumption.



KEY ISSUES

- **POVERTY,**
- **PERSONS WITH DISABILITIES (PWDS)**
- **BUSHFIRE**
- **POOR FEEDER ROAD NETWORK**
- **POOR METHOD OF FARMING**

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.

Policy Objectives In Line With GSGDA

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 2015 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.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	166,000.08	55,780.00	110,313.43	65,920.50	118,111.27	32,252.50	27.30%
Fees and Fines	108,855.00	14,578.03	33,912.91	20,653.40	36,232.91	13,934.50	34.46%
Licenses	180,869.96	9,876.70	26,854.00	13,847.00	32,122.00	6,275.00	19.53%
Land	28,000.00	65,987.00	26,050.00	70,255.00	56,200.00	125.262.46	20.28%
Rent	25,880.00	13,789.09	13,24.50	1,113.00	2,500.00	601.50	24.06%
Investment	13,555.45	10,980.00	18,399.50	15,555.60	130,664.00	20,169.60	15.47%
Miscellaneous	27,940.00	5,556.45	600.00	3,633.65	0.00	2,494.60	0%
Total	551,100.49	176,547.27	217,454.34	190,978.15	375,830.18	180,820.56	48.11%

An amount of **GHC 551,100.49**, **GHC 217,454.34** and **GHC 375,830.18** was estimated as internal generated revenue for the year 2012, 2013 and 2014 respectively.

As at the year ending December, 2012, 2013 and as at June 2014, a total amount of **GHC 176,547.27 (32.04)**, **GHC 190,978.15 (87.82%)**, **GHC 180,820.56**
48.11% had been collected by the Assembly.

The increase in performance was as a result of strict revenue generation policies embarked upon by the assembly in the year 2013.

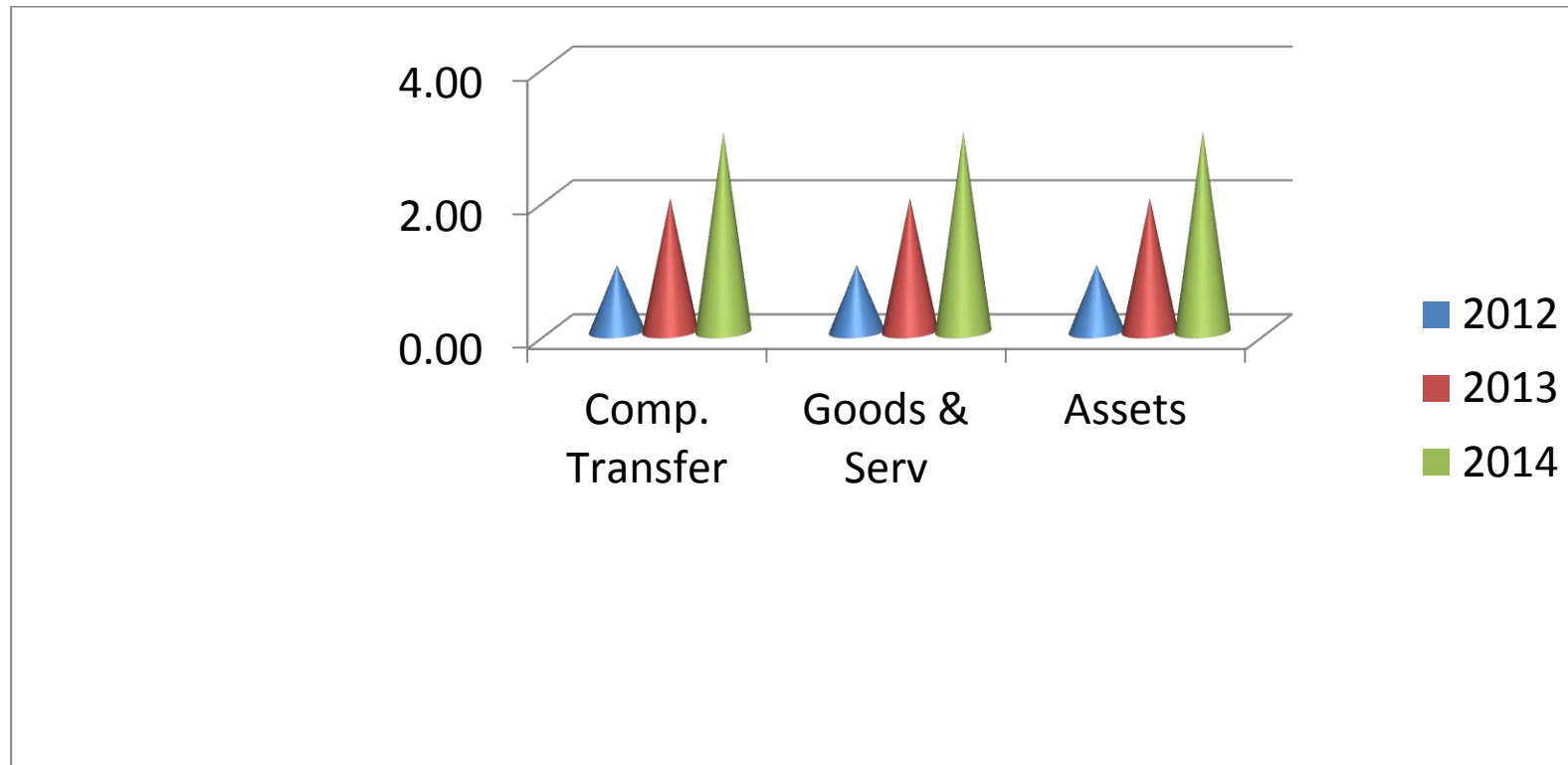
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	192,251.00	107,152.70	214,931.70	186,094.55	375,830.18	180,820.56	48.11%
Compensation transfer	572,188.28	286,093.70	572,188.28	365,293.11	1,406,111.20	68,130.62	4.63%
Goods and Services transfer	253,769.90	60,000.00	715,384.30	778,850.46	1,527,852.94	312,243.98	20.44 %
Assets Transfer	528,454.00	300,499.00	507,964.00	1,312,258.54	1,018,568.62	584,959.99	57.42 %
DACF	797,171.87	574,880.00	1,545,123.62	639,830.74	1,939,998.83	157,786.56	8.13 %
School Feeding	580,028.00	320,632.80	580,028.00	385,748.60	580,028.00	258,828.00	44.62 %
DDF	398,069.74	640,389.27	511,937.70	360,460.00	669,354.33	424,307.89	63.39%
Other transfers (UNFPA)	0.00	0.00	0.00	0.00	0.00	930,289.06	0%
Total	3,321,932.79	2,289,647.47	4,647,557.60	4,028,536.00	5,351,278.57	1,107,991.09	20.71%

In 2012, the Assembly was expecting to receive an amount of **GHC 3,321,932.79** as its total revenue from all its funding sources. As at 31/12/2012, the assembly had received **GHC 2,289,647.47** as its total revenue for the year ending December, 2012 representing **69%** of the total revenue performance.

The year 2013 saw a little adjustment in our revenue budget increasing from **GHC 3,321,932.79** to **GHC 4,647,557.60** Out of this budgeted revenue, we were able to achieved **86.68%** Of our revenue budget amounting to **GHC 4,028,536.00**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation transfer	572,188.28	286,093.70	654,876.90	398,457.66	1,406,111.20	68,130.62	4.63%
Goods and Services transfer	1,823,220.77	640,389.27	1,735,286.20	1,612,101.20	2,192,968.17	30,593.48	1.40%
Assets Transfer	926,523.74	1,363,164.50	2,340,083.12	2,017,977.14	1,687,922.92	1,009,266.99	59.80%
Total	3,321,932.79	2,289,647.47	4,647,557.60	4,028,536.00	5,351,278.57	1,107,991.09	20.71

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)



In 2012, the Assembly was expecting to receive an amount of **GHC 3,321,932.79** as its total revenue from all its funding sources. As at 31/12/2012, the assembly had received **GHC 2,289,647.47** as its total revenue for the year ending December, 2012 representing **68.93%** of the total revenue performance.

The year 2013 saw a little adjustment in our revenue budget increasing from **GHC 3,321,932.79** to **GHC 4,647,557.60**. Out of this budgeted revenue, we were able to achieve **86.68%** of our revenue budget amounting to **GHC 4,028,536.00**.

The year 2014 saw a little adjustment in our revenue budget increasing from **GHC 4,647,557.60** to **GHC 5,351,278.57** Out of this budgeted revenue, we were able to achieved **20.70%** Of our revenue budget amounting to **GHC1,107,991.09** as at the end of June, 2014.

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	685,581.34	22,615.72	3.29%	1,320,195.00	14,000	1.06%	469,899.92	407,816.99	86.79%
Works Department	15,284.00	6,980.00	45.67%	341,538.00	0.00	0	0.00	0.00	0
Agriculture	425,805.00	0.00	0	86,799.00	4,500.00	5.18%	400,000.00	0.00	0
Social Welfare and Comm. Devt	212,787.00	24,890.00	11.70%	18,122.00	7,500.00	41.39%	0.00	0.00	0
Physical Planning	9,568.00	3,768.00	39.38%	17,362.00	10,200.00	58.74%	0.00	0.00	0
Trade & Industry	21,085.00	9,876.90	46.84%	138,153.00	5,987.00	58.70	0.00	0.00	0
Education, Youth & Sports	0.00	0.00	0	870,101.00	9,870.00	1.13%	410,868.00	350,550.00	85.32%
Disaster Mgt	0.00	0.00	0	23,000.00	0.00	0	0.00	0.00	0

Health	100,277.00	0.00	0	293,682.00	0.00	0	407,155.00	250,900.00	61.62%
Total	1,406,111.20	68,130.62	4.63%	2,192,968.17	30,593.48	1.40%	1,687,922.92	1,009,266.99	59.80%

The table above indicates details of expenditure for compensation, Goods and Services and Assets for **Scheduled (2)** departments. Most of the **Schedule (2)** departments have their Compensation budget prepared by themselves and not prepared by the Central Administration of the Budget unit. However when the Composite budget is rolled out fully all these issues will be addressed. Some allocations are made in terms of Goods and Services and Assets for such departments such as Education, Youth and Sports when preparing the Budget.

A total amount of **GHC 1,470,387.48** was allocated as Compensation for the year 2014. As at 31/08/2014 a total amount of **GHC 68,130.62** had been spent on compensation.

Goods and Services- A total amount of **GHC 2,192,968.17** was allocated as Goods and Services for the year 2014. As at 31/06/2014 an amount of **GHC 30,593.48** had been spent on Goods and Services representing 1.39% of the budgeted figure.

Assets – A total amount of **GHC 1,687,922.92** was allocated as assets. As at 31/06/2014 an amount of **GHC 1,009,266.99** had been spent on asset acquisition as representing **59.79%** of the total budget.

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Planning, Budget & General Admin.	1.Preparation of MTDP	Draft Medium term Plan have been prepared and submitted to NDPC	Preparation of plan provided the platform for participatory planning and decision among various stakeholders.	1.Completion of police station block	Project is near completion and left with furnishing	The building will help the district police improve the security in the district.
	2.Preparation of 2014 Composite budget	Composite budget done and approved on October, 2013.	Expenditures are made base on composite plan.	2.Construction of Juaso lorry park phase 1 and 2	Project is at the paving staging	This project will help reduce congestion at the Juaso junction
	3. Procurement of stationery (A4 sheets, hard cover, etc.	Stores are well stocked with stationery items				

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<u>SOCIAL</u> EDUCATION, HEALTH, SOCIAL WELFARE & COMMUNITY DEVT.	1.Establishment of district educational fund	Twenty (30) needy and brilliant students have been identified and assisted financially from the fund.	Needy and brilliant students who were not able to pursue their education are now enjoying from this educational fund.	Construction of 1no. 6 unit classroom block with office and store at Ofoase And Dwendwenase	Construction is on-going and is expected to be completed by the end of the year. 2. Renovation have been completed.	1. When project is completed, it will reduce the number of schools under trees in the district. 2. Students have moved into the renovated block.
	2. Support for Health activities in the district.	Construction of Health Centre at Asuboa.	There has been great improvement of health care in the district such as a significant drop in	Construction of Chps compound at Kokoben	Project has been completed	There has been great improvement of health care in the district such as a significant drop in

			maternal mortality rate.			maternal mortality rate.
	3. Support to departmental programmes	Funds have been allocated to the department of Social Welfare and Community devt.to support their outreach programme.	Sensitizations have been done in communities on the need to keep the environment clean to prevent the outbreak of cholera and other diseases.			

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<u>INFRASTRUCTURE</u> WORKS & PHYSICAL PLANNING.	1. Expansion of electricity in the district	Communities such as Odubi, KumesoSaabu, Atiemo and Amentia have been added to the national grid	There has been a great improvement in the standard of living of the people.	1. Upgrading and rehabilitation of feeder roads.	Adomfe-Kurofa-Juansa feeder road stretch has been upgraded and improved	It has promoted rapid transportation network and safety when travelling.
	2. Maintenance of street lights in the district	Worn-out Electrical bulbs have been replaced in most of the deprived areas in the district.	Promoting and ensuring security in the night.	1. Construction of police station at Juaso.	Project have been completed and left with only furnishing.	It will improve the level of security in the district.
	3. Preparation of district layout	District layout is almost near completion	When layout is completed it will enhance spatial and settlement planning.	1. Street naming	(15) poles have been erected at strategical points	Promotes easy identification and direction.

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<u>ECONOMIC:</u> AGRICULTURE, TRADE AND INDUSTRY	1. Local economic development Programme. 2. Support for agricultural programmes.	1.60 women in Obogu and Kumeso have been trained in soap production and gari processing. 2. Re-afforestation project have been initiated at Obogu.	1. The Programme have improved the livelihood of women in the district. 2. Trees have been planted at the project site.			
	<u>ENVIRONMENT:</u> DISASTER PREVENTION NATURAL RESOURCE CONSERVATION.	1. Support to activities of NADMO	1. Training Programme on disaster management has been organized for Staff of NADMO.	1. The district is ready to respond to any emergency situation.		
	2. Re-afforestation project at Kumeso	Sites have been cleared and trees have been planted at site.	Conservation of forest to reduce the global warming effect.			

FINANCE	Train and equip 25 revenue collectors	25 revenue collectors were trained and have been equipped	Improvement of revenue generation.			
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SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET	Completion of Police station (Messrs Jamic Const Ltd)	Juaso	15/3/10	15/12/10	Completion	242,809.03	185,886.66	56,922.37
	Construction and Paving of lorry park (Messrs Nafak Co Ltd)	Obogu	1/9/14	30/12/14	Mobilisation	140,787.73	21,118.16	119,669.57
	Construction and Paving of lorry park (Messrs Dankus Dee Co Ltd)	Juaso	2/9/14	31/12/14	Paving Level	281,238.86	42,185.83	239,053.03
Education	Construction of 1no 6unit classroom block (Messrs Link Dee co. ltd)	Dwendwenase	15/3/10	15/9/10	Finishing	110,016.19	77,402.43	32,613.76

	Construction of 1no 6unit classroom block (Messrs Link Dee co. ltd)	Ofoase	10/8/10	30/12/10	Roofing and Plastering	123,592.67	82,742.40	40,850.27
HEALTH	1. Construction of Health centre	Asuboa	2/9/14	31/12/14	Mobilization	151,437.46	22,715.62	128,721.84
Trade and Industry	Completion of Bamboo Service Centre	Obogu	15/3/10	15/10/10	Finishing	156,403.02	110,560.45	45,842.57
TOTAL						1,236,284.96	572,611.55	663,673.41

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 and unwillingness to pay rates among others.

- Non co-operation of some departments to release information to the Assembly

2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	118,111.27	32,252.50	132,284.40	148,158.00	165,937.20
Fees and Fines	36,232.91	13,934.50	42,917.10	68,001.60	56,970.00
Licence	32,122.00	6,275.00	35,968.80	43,453.20	43,453.20
Land	56,200.00	125,262.46	61,819.20	68,001.60	68,817.60
Rent	2,500.00	601.50	2,799.60	3,135.60	3,512.40
Investment	130,664.00	20,169.60	134,400.00	147,840.00	162,624.00
Miscellaneous	0.00	2,494.60	58,650.00	8,797.20	10,556.40
Total	375,830.18	180,820.56	468,830.10	466,321.20	511,870.80

2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

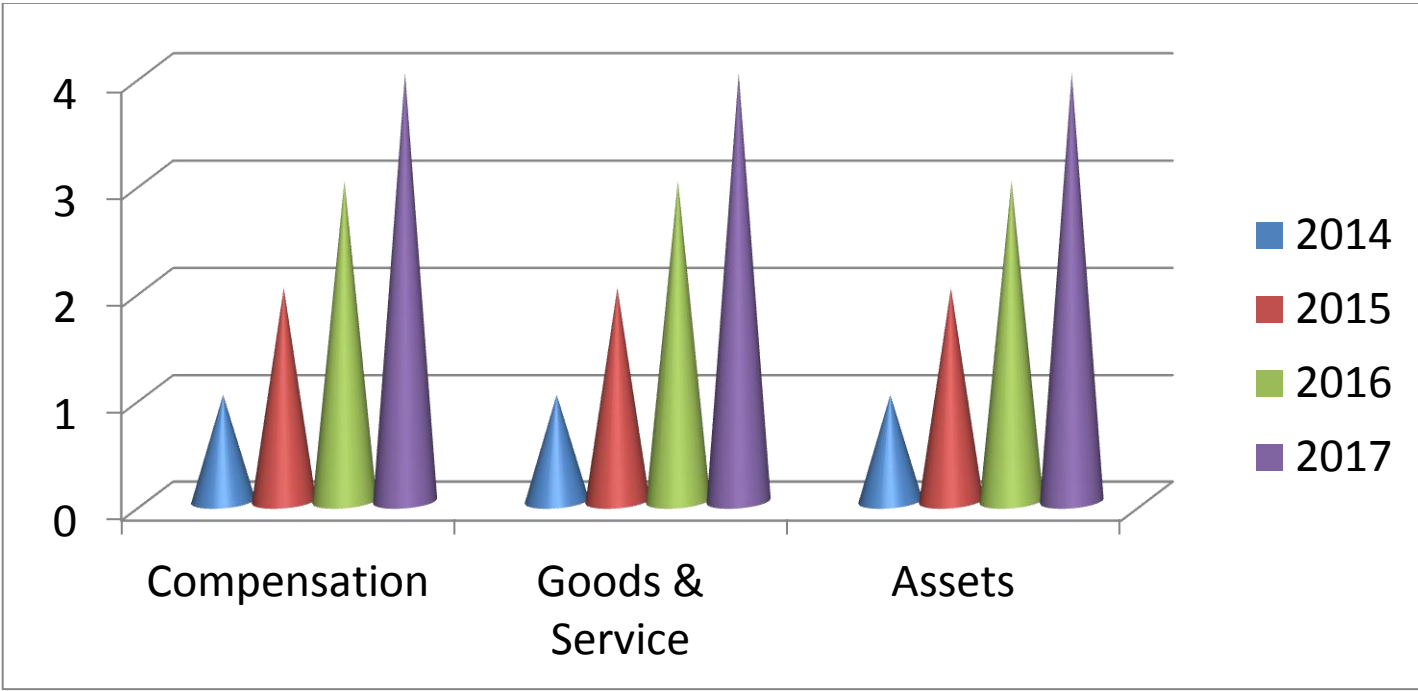
REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	375,830.18	180,820.56	468,830.10	466,321.20	511,870.80
Compensation transfers(for decentralized departments)	1,406,111.20	100,702.03	1,470,593.43	2,067,574.07	2,170,952.78
Goods and services transfers(for decentralized departments)	3,042,557.21	112,243.98	243,011.13	1,950,000.00	2,000,000.00
Assets transfer(for decentralized departments)	918,587.33	584,959.99	1,825,534.33	675,161.69	708,919.77
DACF	1,939,839.00	157,786.56	2,590,435.99	2,719,957.79	2,855,955.68
DDF	669,355.00	124,307.89	669,355.00	669,355.00	669,355.00

School Feeding Programme	580,028.00	144,783.50	580,028.00	580,028.00	580,028.00
Other funds (Specify)	434,275.90	0.00	810,106.03	810,106.03	810,106.03
TOTAL	5,351,278.57	1,107,991.09	5,963,121.16	5,629,758.99	6,246,089.71

2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,287,615.00	100,702.03	1,470,593.43	2,067,574.07	2,170,952.78
GOODS AND SERVICES	2,817,349.60	510,219.50	2,371,883.53	2,526,398.92	2,905,555.90
ASSETS	1,207,435.6	353,241.41	1,122,119.44	1,035,786.00	1,169,581.03
TOTAL	5,351,278.57	1,107,991.09	5,963,121.16	5,629,758.99	6,246,089.71

2015 EXPENDITURE ROJECTIONS



Revenue Mobilization Strategies For key revenue sources in 2015

<i>Key Revenue Sources</i>	<i>Strategies for improving revenue mobilization</i>
<i>Rates</i>	<p><i>Quarterly review of data on Properties in the district.</i></p> <p><i>Assist collection of revenue with the revenue mobilization vehicle</i></p>
<i>Lands</i>	<p><i>Proper allocation of lands as per the district Layout</i></p> <p><i>Quarterly review of data on Land ownerships in the district.</i></p>
<i>Fees and Fines</i>	<p><i>Quarterly review of data on Structures, Businesses and Properties in the district.</i></p> <p><i>Assist collection of revenue with the revenue vehicle</i></p>
<i>Licences</i>	<p><i>Quarterly review of data on Structures, Businesses and Properties in the district.</i></p> <p><i>Assist collection of revenue with the revenue vehicle</i></p>
<i>Rents</i>	<p><i>Quarterly review of data on Structures, Businesses and Properties in the district.</i></p> <p><i>Assist collection of revenue with the revenue vehicle</i></p>

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				Total
						Assembly's IGF	GOG	DACF	DDF	
1	Central Administration	501,139.00	1,488,531.19	740,128.81	2,729,799.00	542,000.00	1,684,833.00	1,266,809.00	502,966.00	2,729,799.00
2	Works department	104,954.00	82,000.00	-	186,954.00	-	104,954.00	82,000.00	-	186,954.00
3	Dept of Agriculture	462,626.00	35,881.00	-	498,507.00	-	462,626.00	35,881.00	-	498,507.00
4	Dept of Soc Welf. and com Devt.	228,613.00	36,139.00	-	264,752.00	-	264,752.00	-	-	264,752.00
	Schedule 2									
5	Physical Planning	24,604.00	11,344.00	40,000.00	75,948.00	-	35,948.00	40,000.00	-	75,948.00
6	Trade and Industry	23,194.00	102,776.00	76,953.00	202,923.00	-	23,194.00	179,729.00	-	202,923.00
8	Educ Youth and Sports	0.00	315,000.00	847,461.00	1,162,461.00	-	310,000.00	499,810.00	352,651.00	1,162,461.00
9	Disaster Prev. and Mgt	0.00	20,000.00	-	20,000.00	-	-	20,000.00	-	20,000.00
10	Health	105,468.00	308,466.00	244,622.00	658,556.00	15,000.00	105,468.00	538,088.00	-	658,556.00
	TOTALS	1,450,598.00	2,400,137.19	1,949,164.81	5,799,900.00	557,000.00	2,991,775.00	1,395,508.00	855,617.00	5,799,900.00

The table above shows the summary of budget estimates for the various departments under the district assembly and their sources of funding for the year, 2015.

A total amount of **GHC 5,799,900.00** have been set as provision for compensation, assets and goods and services for the year, 2015. This budget will be funded by funds from GOG, DACF, DDF and IGF.

A total amount of **GHC 1,450,598.00** has been estimated for compensation for the year, 2015. This amount includes Social Security Contribution **GHC 2,115,086.19** as goods & services, and **GHC. 2,264,097.76** as assets for the year, 2015.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
<i>Economic(Roads, Electricity, local economic devt. Agric. Re-forestation project.</i>		346,399.78	260,092.19			137,483.02	743,974.99	To Create an enabling environment that will ensure the development of the potential of rural areas .
<i>2.Recurrent Expenditure(composite budget,MTDP, project mgt office equipment, stationery, seminars compensation. Etc.</i>	467,830.10		260,092.19	250,850.50		98,971.19	1,077,743.98	To ensure effective implementation of the local government act.

<i>3. Capital expenditure(construction of Admin.block and staff Bungalows</i>		404,652.00	208,316.00				612,968.00	To ensure effective implementation of the local government act.
Social Sector								
Education								To increase equitable access to education at all levels.
<i>1.Educational Projects</i>		207,992.00	443,182.39	382,515.50			1,033,689.39	
<i>2.Educational fund</i>			46,627.84			136,139.00	182,766.84	
Health								To improve access to quality health care.
<i>1.Health projects</i>		248,092.00	271,423.00			384,927.00	904,442.00	

ENVIRONMENT	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1. SANITATION(sanitation charges, fumigation and drainage)	1,000.00		190,203.08			282,958.72	474,161.80	To ensure sustainable environmental management practices.
OTHERS (Incidentals/contingency)			208,316.00				208,316.00	
Total	468,830.10	1,777,019.57	2,590,435.99	633,366.00		273,622.02	5,238,063.00	

The table above shows justification of projects and its correspondent cost for 2015. This has been summarized under the following headings: **administration, planning & budget, social sector and environment**. A total amount of **GHC5,238,063.00** is estimated to be spent on all projects and programmes for the year 2015.

PAYROLL AND NOMINAL ROLL RECONCILIATION

DEPARTMENT	Total number of staff at post (a)	NO. ON PAYROLL (b)		Difference (c)= (a-b)	reason for difference (d)	Payroll cost January to June 2014 (e)		Payroll cost July to December 2014 (f)		Projected number on GOG payroll 2015 (g)	Payroll cost (GOG) 2015 (h)	Payroll cost (GOG) 2016 (i)
		GOG	IGF			GOG	IGF	GOG	IGF			
CENTRAL ADMINISTRATION	63	43	20	0		100,702.03	19,338.58	100,702.03	25,953.00	43	430,718.50	452,254.40
WORKS	9	10		0		51,599.85		51,599.85		10	104,954.11	110,201.82
ENVIRONMENTAL	14	14		0		51,966.30		51,966.30		14	105,468.22	109,977.14
COMM DEVT AND SOC WEL	17	17		0		101,716.92		101,716.92		17	208,800.37	672,433.38
AGRIC	31	31		0		218,836.60		218,836.60		31	462,625.60	505,513.25
TOWN PLANNING	2	2		0		10,704.71		10,704.71		2	21,773.38	22,862.05
TRADE	2	2		0		10,401.71		10,401.71		2	20,525.40	25,681.83
TOTAL	138	119	20	0		545,928.10	19,338.58	545,928.10	25,953.00	119	1,354,865.58	1,898,923.86

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,482,497		
020301 1. Improve efficiency and competitiveness of MSMEs	0	179,729		
030101 1. Improve agricultural productivity	0	35,881		
030801 1. Manage waste, reduce pollution and noise	0	275,152		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	84,988		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	170,346		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	11,344		
051102 2. Accelerate the provision of affordable and safe water	0	12,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,157,461		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	277,935		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	36,139		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,257,281		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	779,970		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,799,900	0		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	19,178		
Grand Total ¢	5,799,900	5,799,900	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Asante Akim South - Juaso							
Taxes	4,526.00	133,771.09	128,528.00	0.00	-128,528.00	0.0	328,171.09
111 Taxes on income, property and capital gains	0.00	4,771.09	0.00	0.00	0.00	#Num!	4,771.09
113 Taxes on property	4,018.60	120,000.00	110,488.00	0.00	-110,488.00	0.0	312,400.00
114 Taxes on goods and services	507.40	9,000.00	18,040.00	0.00	-18,040.00	0.0	11,000.00
Grants	259,894.92	5,057,399.90	2,913,150.29	0.00	-2,913,150.29	0.0	5,057,399.90
133 From other general government units	259,894.92	5,057,399.90	2,913,150.29	0.00	-2,913,150.29	0.0	5,057,399.90
Other revenue	33,906.80	478,829.01	102,426.91	0.00	-102,426.91	0.0	414,329.01
141 Property income [GFS]	13,162.00	271,900.00	50,400.00	0.00	-50,400.00	0.0	313,900.00
142 Sales of goods and services	20,590.80	206,198.86	51,296.76	0.00	-51,296.76	0.0	99,698.86
143 Fines, penalties, and forfeits	154.00	730.15	730.15	0.00	-730.15	0.0	730.15
Grand Total	298,327.72	5,670,000.00	3,144,105.20	0.00	-3,144,105.20	0.0	5,799,900.00

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,450,598	1,781,143	848,644	4,080,385	31,899	440,290	31,710	503,899	0	0	0	0	0	41,900	813,716	855,616	5,439,900
Asante Akim South District - Juaso	1,450,598	1,781,143	848,644	4,080,385	31,899	440,290	31,710	503,899	0	0	0	0	0	41,900	813,716	855,616	5,439,900
Central Administration	501,139	822,922	443,887	1,767,949	31,899	425,290	31,710	488,899	0	0	0	0	0	41,900	461,066	502,966	2,759,813
Administration (Assembly Office)	501,139	822,922	443,887	1,767,949	31,899	425,290	31,710	488,899	0	0	0	0	0	41,900	461,066	502,966	2,759,813
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	361,628	83,182	444,810	0	0	0	0	0	0	0	0	0	0	352,651	352,651	797,461
Office of Departmental Head	0	361,628	83,182	444,810	0	0	0	0	0	0	0	0	0	0	352,651	352,651	797,461
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	105,468	293,466	244,622	643,556	0	15,000	0	15,000	0	0	0	0	0	0	0	0	658,556
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	105,468	260,152	0	365,620	0	15,000	0	15,000	0	0	0	0	0	0	0	0	380,620
Hospital services	0	33,314	244,622	277,935	0	0	0	0	0	0	0	0	0	0	0	0	277,935
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	462,626	35,881	0	498,506	0	0	0	0	0	0	0	0	0	0	0	0	498,506
	462,626	35,881	0	498,506	0	0	0	0	0	0	0	0	0	0	0	0	498,506
Physical Planning	24,604	11,344	0	35,948	0	0	0	0	0	0	0	0	0	0	0	0	35,948
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	24,604	11,344	0	35,948	0	0	0	0	0	0	0	0	0	0	0	0	35,948
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	228,613	36,139	0	264,752	0	0	0	0	0	0	0	0	0	0	0	0	264,752
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	56,398	36,139	0	92,537	0	0	0	0	0	0	0	0	0	0	0	0	92,537
Community Development	172,215	0	0	172,215	0	0	0	0	0	0	0	0	0	0	0	0	172,215
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	104,954	96,988	0	201,942	0	0	0	0	0	0	0	0	0	0	0	0	201,942
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	104,954	0	0	104,954	0	0	0	0	0	0	0	0	0	0	0	0	104,954
Water	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Feeder Roads	0	84,988	0	84,988	0	0	0	0	0	0	0	0	0	0	0	0	84,988
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	23,194	102,776	76,953	202,922	0	0	0	0	0	0	0	0	0	0	0	0	202,922
Office of Departmental Head	0	102,776	76,953	179,729	0	0	0	0	0	0	0	0	0	0	0	0	179,729
Trade	23,194	0	0	23,194	0	0	0	0	0	0	0	0	0	0	0	0	23,194
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						501,139
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

							Compensation of employees [GFS]	501,139
Objective	000000	Compensation of Employees						501,139
National Strategy	0000000	Compensation of Employees						501,139
Output	0000				Yr.1	Yr.2	Yr.3	501,139
					0	0	0	
Activity	000000				0.0	0.0	0.0	501,139

Wages and Salaries		370,079
21110	Established Position	370,079
2111001	Established Post	370,079
Social Contributions		131,060
21210	Actual social contributions [GFS]	131,060
2121001	13% SSF Contribution	131,060

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	488,899
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]			31,899	
Objective	000000	Compensation of Employees									31,899
National Strategy	0000000	Compensation of Employees									31,899
Output	0000				Yr.1	Yr.2	Yr.3			31,899	
					0	0	0				
Activity	000000				0.0	0.0	0.0			31,899	
		Wages and Salaries								26,049	
		21111 Wages and salaries in cash [GFS]								22,309	
		2111102 Monthly paid & casual labour								22,309	
		21112 Wages and salaries in cash [GFS]								3,740	
		2111247 Overtime								3,740	
		Social Contributions								5,850	
		21210 Actual social contributions [GFS]								5,850	
		2121001 13% SSF Contribution								5,850	
							Use of goods and services			234,348	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									233,348
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan									25,500
Output	0006	Reports and Minutes of Committees, General Assembly Meetings Throughout the year			Yr.1	Yr.2	Yr.3			25,500	
					1	1	1				
Activity	000007	Organise 3 Executive Meetings			1.0	1.0	1.0			5,000	
		Use of goods and services								5,000	
		22109 Special Services								5,000	
		2210905 Assembly Members Sitings All								5,000	
Activity	000009	Organise 3 Ordinary and 2 Emergency Assembly Meetings			1.0	1.0	1.0			20,500	
		Use of goods and services								20,500	
		22109 Special Services								20,500	
		2210905 Assembly Members Sitings All								20,500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									201,848
Output	0002	Improved knowledge of Assembly Staff on Current Affairs			Yr.1	Yr.2	Yr.3			3,000	
					1	1	1				
Activity	000001	Procure 4 Newspapers Daily for 4 Depts Annually			1.0	1.0	1.0			3,000	
		Use of goods and services								3,000	
		22101 Materials - Office Supplies								3,000	
		2210101 Printed Material & Stationery								3,000	
Output	0004	Reliable Utility Services Supplied to the Assembly Throughout the Year			Yr.1	Yr.2	Yr.3			21,000	
					1	1	1				
Activity	000001	Pay Electricity Bills Monthly			1.0	1.0	1.0			14,000	
		Use of goods and services								14,000	
		22102 Utilities								14,000	
		2210201 Electricity charges								14,000	
Activity	000002	Pay Telecom /Postal Charges Monthly			1.0	1.0	1.0			1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								1,000
	22102	Utilities							1,000
	2210204	Postal Charges							1,000
Activity	000003	Pay Bank Charges	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22111	Other Charges - Fees							3,000
	2211101	Bank Charges							3,000
Activity	000004	Pay Water Charges monthly	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22102	Utilities							3,000
	2210202	Water							3,000
Output	0005	Protocol Services for Official Guests Provided Each Year	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000001	Host 100 Official Guest Annually	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22111	Other Charges - Fees							6,000
	2211101	Bank Charges							6,000
Activity	000002	Pay Accommodation For 50 Official Guests Each Year	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22104	Rentals							5,000
	2210404	Hotel Accommodations							5,000
Output	0011	Assembly Office Facilities and Projects Improved Annually	Yr.1	Yr.2	Yr.3				8,848
			1	1	1				
Activity	000003	Repair and maintain office furniture and electric gadgets	1.0	1.0	1.0				8,848
	Use of goods and services								8,848
	22106	Repairs - Maintenance							8,848
	2210604	Maintenance of Furniture & Fixtures							8,848
Output	0012	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3				154,000
			1	1	1				
Activity	000001	Maintenace of Official Vehicles	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22105	Travel - Transport							20,000
	2210502	Maintenance & Repairs - Official Vehicles							20,000
Activity	000002	Procure Fuel and Lubricants for 6 official Vehicles Annually	1.0	1.0	1.0				80,000
	Use of goods and services								80,000
	22101	Materials - Office Supplies							80,000
	2210106	Oils and Lubricants							80,000
Activity	000003	Pay Haulage And Transfer Grants Annually	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210512	Mileage Allowance							10,000
Activity	000004	Travelling Expenses	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22105	Travel - Transport							40,000
	2210509	Other Travel & Transportation							40,000
Activity	000005	Provide Insurance Cover for 6 Official Vehicles	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22113								4,000
	2211304	Insurance-Official Vehicles							4,000
Output	0014	Productivity and moral of staff Enhanced Annually	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Overtime Allowance	1.0	1.0	1.0	4,000
Use of goods and services						
	22105	Travel - Transport				4,000
	2210510	Night allowances				4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				6,000
Output	0001	Assembly Stores Stock Maintained Annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Provide Value Books To Revenue Collectors Annually	1.0	1.0	1.0	6,000
Use of goods and services						
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,000
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						
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Other expense						190,942
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				150,942
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				18,000
Output	0008	70% of official invitation honoured each year	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	18,000
Miscellaneous other expense						
	28210	General Expenses				18,000
	2821009	Donations				18,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				21,500
Output	0006	Reports and Minutes of Committees, General Assembly Meetings Throughout the year	Yr.1	Yr.2	Yr.3	21,500
			1	1	1	
Activity	000003	Organise 6 Core Management Meetings Annually	1.0	1.0	1.0	1,500
Miscellaneous other expense						
	28210	General Expenses				1,500
	2821006	Other Charges				1,500
Activity	000005	Organise 4 Head of Depts Meeting	1.0	1.0	1.0	6,000
Miscellaneous other expense						
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Activity	000008	Organise 12 Disc Meetings	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
Activity	000010	Organise Quarterly Budget Committee and DPCU Meetings	1.0	1.0	1.0	9,000
Miscellaneous other expense						
	28210	General Expenses				9,000
	2821006	Other Charges				9,000

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

2015

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					106,442
Output	0005	Protocol Services for Official Guests Provided Each Year	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000003	Support for School Feeding Programme	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000
Output	0006	Reports and Minutes of Committees, General Assembly Meetings Throughout the year	Yr.1	Yr.2	Yr.3		54,000
			1	1	1		
Activity	000001	Organise 2 Staff Durbar Annually	1.0	1.0	1.0		7,000
		Miscellaneous other expense					7,000
	28210	General Expenses					7,000
	2821006	Other Charges					7,000
Activity	000002	Pay Ex-Gratia to Assembly members	1.0	1.0	1.0		33,000
		Miscellaneous other expense					33,000
	28210	General Expenses					33,000
	2821006	Other Charges					33,000
Activity	000004	Organise 6 Tender Committee Meetings	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000
Activity	000006	Organise 4 Meetings for 8 Sub-Committees	1.0	1.0	1.0		9,000
		Miscellaneous other expense					9,000
	28210	General Expenses					9,000
	2821006	Other Charges					9,000
Output	0014	Productivity and moral of staff Enhanced Annually	Yr.1	Yr.2	Yr.3		17,442
			1	1	1		
Activity	000003	Pay Commission Collectors	1.0	1.0	1.0		16,482
		Miscellaneous other expense					16,482
	28210	General Expenses					16,482
	2821006	Other Charges					16,482
Activity	000004	Pay Allowance of Presiding Member	1.0	1.0	1.0		960
		Miscellaneous other expense					960
	28210	General Expenses					960
	2821006	Other Charges					960
Output	0015	Community Self Help Projects Improved each year	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000002	I. G. F Capital Projects (SHP)	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	28210	General Expenses					30,000
	2821006	Other Charges					30,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					5,000
Output	0012	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000006	Organise Tax Education/Pay Your Levy Campaign	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					40,000
Output	0004	Contingency Allocation	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Contingency (IGF)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821006 Other Charges							40,000
Non Financial Assets							31,710
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					31,710
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					31,710
Output	0012	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3		31,710
			1	1	1		
Activity	000007	Fueling and Servicing of Assembly Grader	1.0	1.0	1.0		31,710
Fixed Assets							31,710
31122 Other machinery - equipment							31,710
3112206 Plant and Machinery							31,710

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		1,266,809		
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								221,155
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						70,346
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						70,346
Output	0001	Provision of Electricity to Rural Communities enhanced by 2015		Yr.1	Yr.2	Yr.3		70,346
Activity	000001	Maintenance of Street Lights in the District		1	1	1		70,346
Use of goods and services								70,346
22106 Repairs - Maintenance								70,346
2210617 Street Lights/Traffic Lights								70,346
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						136,044
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						6,000
Output	0013	Governance at Local Level Improved Each Year		Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Pay NALAG Dues/Diaries		1	1	1		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210101 Printed Material & Stationery								6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						102,044
Output	0001	Assembly Stores Stock Maintained Annually		Yr.1	Yr.2	Yr.3		14,044
Activity	000001	Repairs of Office Equipment & Furniture		1	1	1		6,044
Use of goods and services								6,044
22101 Materials - Office Supplies								6,044
2210102 Office Facilities, Supplies & Accessories								6,044
Activity	000002	Buy office Equipment & Stationary		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210102 Office Facilities, Supplies & Accessories								8,000
Output	0003	Legal Services Procured to Facilitate the Assembly's Legal Matters Annually		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Legal Services		1	1	1		3,000
Use of goods and services								3,000
22108 Consulting Services								3,000
2210802 External Consultants Fees								3,000
Output	0010	Office and Residential Accommodation improved by 10%		Yr.1	Yr.2	Yr.3		85,000
Activity	000003	Rehabilitate Asembly Offices		1	1	1		70,000
Use of goods and services								70,000
22106 Repairs - Maintenance								70,000
2210603 Repairs of Office Buildings								70,000
Activity	000004	Renting of Residential Accommodation for Assembly Staff		1.0	1.0	1.0		5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								5,000
	22104	Rentals							5,000
	2210402	Residential Accommodations							5,000
Activity	000005	Rehabilitate 2 Markets Annually				1.0	1.0	1.0	10,000
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210611	Markets							10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							25,000
Output	0011	Assembly Office Facilities and Projects Improved Annually				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000013	Pay website premium on Ghanaweb				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
Output	0013	Governance at Local Level Improved Each Year				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000003	Commonwealth Year Book 2011 and print Calenders				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210802	External Consultants Fees							20,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							3,000
Output	0011	Assembly Office Facilities and Projects Improved Annually				Yr.1	Yr.2	Yr.3	3,000
						1	1	1	
Activity	000009	Revaluation Of Residential Properties				1.0	1.0	1.0	3,000
	Use of goods and services								3,000
	22108	Consulting Services							3,000
	2210801	Local Consultants Fees							3,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							14,765
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations							5,000
Output	0001	Public Awareness Created on Assembly's Activities Annually				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000002	Undertake Fm / Press Programmes				1.0	1.0	1.0	5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							4,765
Output	0002	Financial and Planning programmes implemented efficiently by 2015				Yr.1	Yr.2	Yr.3	4,765
						1	1	1	
Activity	000004	Consultancy Services				1.0	1.0	1.0	4,765
	Use of goods and services								4,765
	22108	Consulting Services							4,765
	2210802	External Consultants Fees							4,765
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							5,000
Output	0001	Public Awareness Created on Assembly's Activities Annually				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000001	Organize 3 Public For a / Town Hall Meetings				1.0	1.0	1.0	5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000

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

2015

						Other expense	601,767	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						283,628
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						46,628
Output	0013	Governance at Local Level Improved Each Year		Yr.1	Yr.2	Yr.3	46,628	
				1	1	1		
Activity	000001	Provide Logistics for 11 Area/Town Councils Annually		1.0	1.0	1.0	46,628	
Miscellaneous other expense							46,628	
28210 General Expenses							46,628	
2821006 Other Charges							46,628	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						202,000
Output	0007	Capacity of Assembly staff and members enhanced annually		Yr.1	Yr.2	Yr.3	40,000	
				1	1	1		
Activity	000001	Human Capacity Building (Local)		1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000	
28210 General Expenses							40,000	
2821006 Other Charges							40,000	
Output	0009	National day celebrations and official durbers organised annually		Yr.1	Yr.2	Yr.3	40,000	
				1	1	1		
Activity	000001	Organise National Programmes		1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000	
28210 General Expenses							40,000	
2821006 Other Charges							40,000	
Output	0011	Assembly Office Facilities and Projects Improved Annually		Yr.1	Yr.2	Yr.3	122,000	
				1	1	1		
Activity	000005	Upgrading of Softwares Annually		1.0	1.0	1.0	12,000	
Miscellaneous other expense							12,000	
28210 General Expenses							12,000	
2821006 Other Charges							12,000	
Activity	000006	Establishment of District Broadband System		1.0	1.0	1.0	110,000	
Miscellaneous other expense							110,000	
28210 General Expenses							110,000	
2821006 Other Charges							110,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						15,000
Output	0011	Assembly Office Facilities and Projects Improved Annually		Yr.1	Yr.2	Yr.3	15,000	
				1	1	1		
Activity	000011	Gazette Revised Fee Fixing Resolution Annually		1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000	
28210 General Expenses							5,000	
2821006 Other Charges							5,000	
Activity	000012	Undertake maintenance activities on adomfe and Odubi farms annually		1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000	
28210 General Expenses							10,000	
2821006 Other Charges							10,000	
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						10,000
Output	0013	Governance at Local Level Improved Each Year		Yr.1	Yr.2	Yr.3	10,000	
				1	1	1		
Activity	000004	Gender Responsive Initiative		1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000	

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

2015

	28210	General Expenses							10,000		
	2821006	Other Charges							10,000		
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management							10,000		
Output	0011	Assembly Office Facilities and Projects Improved Annually						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	000008	Build Comprehensive Database						1.0	1.0	1.0	10,000
		Miscellaneous other expense									10,000
	28210	General Expenses									10,000
	2821006	Other Charges									10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									308,139
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme									233,139
Output	0004	Contingency Allocation						Yr.1	Yr.2	Yr.3	233,139
							1	1	1		
Activity	000002	Contingency (DACF)						1.0	1.0	1.0	233,139
		Miscellaneous other expense									233,139
	28210	General Expenses									233,139
	2821006	Other Charges									233,139
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									75,000
Output	0002	Financial and Planning programmes implemented efficiently by 2015						Yr.1	Yr.2	Yr.3	35,000
							1	1	1		
Activity	000001	Support for DPCU						1.0	1.0	1.0	25,000
		Miscellaneous other expense									25,000
	28210	General Expenses									25,000
	2821006	Other Charges									25,000
Activity	000002	Support to the Internal Audit Unit						1.0	1.0	1.0	5,000
		Miscellaneous other expense									5,000
	28210	General Expenses									5,000
	2821006	Other Charges									5,000
Activity	000003	Support to the Decentralised Depts.						1.0	1.0	1.0	5,000
		Miscellaneous other expense									5,000
	28210	General Expenses									5,000
	2821006	Other Charges									5,000
Output	0003	Assembly's Projects/Programmes Implemented Annually						Yr.1	Yr.2	Yr.3	40,000
							1	1	1		
Activity	000002	Street Naming and House Numbering Project						1.0	1.0	1.0	40,000
		Miscellaneous other expense									40,000
	28210	General Expenses									40,000
	2821006	Other Charges									40,000
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 To Security Agencies						1.0	1.0	1.0	10,000
		Miscellaneous other expense									10,000
	28210	General Expenses									10,000
	2821006	Other Charges									10,000
Non Financial Assets									443,887		

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

2015

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							100,000
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							100,000
Output	0001	Provision of Electricity to Rural Communities enhanced by 2015	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000002	Rural Electrification	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111360	WIP - Electrical Networks							100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							334,709
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							334,709
Output	0010	Office and Residential Accommodation improved by 10%	Yr.1	Yr.2	Yr.3				128,139
			1	1	1				
Activity	000001	Rehabilitate 4 No. Assembly Bungalows	1.0	1.0	1.0				118,139
		Fixed Assets							118,139
	31111	Dwellings							118,139
	3111103	Bungalows/Palace							118,139
Activity	000002	Carryout Minor Repairs On Assembly Buildings	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000
Output	0011	Assembly Office Facilities and Projects Improved Annually	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000007	Procure Generator Plant for the Assembly	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31122	Other machinery - equipment							90,000
	3112201	Plant & Equipment							90,000
Output	0015	Community Self Help Projects Improved each year	Yr.1	Yr.2	Yr.3				116,570
			1	1	1				
Activity	000001	Self Help Projects/Counterpart Funding	1.0	1.0	1.0				116,570
		Inventories							116,570
	31222	Work - progress							116,570
	3122248	Other Assets							116,570
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							9,178
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							9,178
Output	0001	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1	Yr.2	Yr.3				9,178
			1	1	1				
Activity	000001	Complete 1 No Police Station Block At Juaso	1.0	1.0	1.0				9,178
		Fixed Assets							9,178
	31122	Other machinery - equipment							9,178
	3112258	WIP - Other Assets							9,178

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF	<i>Total By Funding</i>		502,966				
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							
								Grants	41,900
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						41,900	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						41,900	
Output	0007	Capacity of Assembly staff and members enhanced annually		Yr.1	Yr.2	Yr.3		41,900	
Activity	000002	DDF Capacity Training		1	1	1		41,900	
To other general government units								41,900	
26311 Re-Current								41,900	
2631106 DDF Capacity Building Grants								41,900	
								Non Financial Assets	461,066
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						45,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						45,000	
Output	0011	Assembly Office Facilities and Projects Improved Annually		Yr.1	Yr.2	Yr.3		45,000	
Activity	000002	Construct of 1no. Garage at Juaso by 2012		1	1	1		45,000	
Fixed Assets								45,000	
31113 Other structures								45,000	
3111305 Car/Lorry Park								45,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						416,066	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						416,066	
Output	0003	Assembly's Projects/Programmes Implemented Annually		Yr.1	Yr.2	Yr.3		416,066	
Activity	000003	DDF Rollover Projects/Retentions		1	1	1		416,066	
Fixed Assets								416,066	
31111 Dwellings								416,066	
3111154 WIP - Consultancy Fees								416,066	
								Total Cost Centre	2,759,813

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						310,000
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 310,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						310,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						310,000
Output	0002	Enrolment and Retention of Girl Child in basic schools improved by 2015	Yr.1	Yr.2	Yr.3			310,000
Activity	000001	Pay School Feeding Caterers	1	1	1			310,000

Use of goods and services								310,000
22101	Materials - Office Supplies							310,000
2210113	Feeding Cost							310,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70980	Education n.e.c						360,000
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 360,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						360,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						360,000
Output	0001	Education Infrastructure Improved by 20% by 2015	Yr.1	Yr.2	Yr.3			360,000
Activity	000004	Construct 1No 6Unit Classroom Block At Abakobon (School Under Tree)	1	1	1			180,000

Fixed Assets								180,000
31112	Non residential buildings							180,000
3111256	WIP - School Buildings							180,000

Activity	000005	Construct 1No 6Unit Classroom Block At Breku (School Under Tree)	1.0	1.0	1.0			90,000
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Fixed Assets								90,000
31112	Non residential buildings							90,000
3111256	WIP - School Buildings							90,000

Activity	000006	Construct 1No 6Unit Classroom Block At Dansabonso (School Under Tree)	1.0	1.0	1.0			90,000
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Fixed Assets								90,000
31112	Non residential buildings							90,000
3111256	WIP - School Buildings							90,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 134,810
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								5,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,000
National Strategy	6050102	1.2. Promote schools sports							5,000
Output	0003	Performance in Sports Festivals Improved annually			Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Promote Sports/Culture Development In The District			1.0	1.0	1.0		5,000
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	

Other expense								46,628	
Objective	060101	1. Increase equitable access to and participation in education at all levels							46,628
National Strategy	6010110	1.10 Promote the achievement of universal basic education							46,628
Output	0001	Education Infrastructure Improved by 20% by 2015			Yr.1	Yr.2	Yr.3		46,628
Activity	000001	District Education Fund			1.0	1.0	1.0		46,628
Miscellaneous other expense								46,628	
28210 General Expenses								46,628	
2821012 Scholarship/Awards								46,628	

Non Financial Assets								83,182	
Objective	060101	1. Increase equitable access to and participation in education at all levels							83,182
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							83,182
Output	0001	Education Infrastructure Improved by 20% by 2015			Yr.1	Yr.2	Yr.3		83,182
Activity	000002	Complete 1No 6Unit Classroom Block At Dwendwenase			1.0	1.0	1.0		32,614
Fixed Assets								32,614	
31112 Non residential buildings								32,614	
3111256 WIP - School Buildings								32,614	
Activity	000003	Complete 1No 6Unit Classroom Block At Ofoase			1.0	1.0	1.0		50,569
Fixed Assets								50,569	
31112 Non residential buildings								50,569	
3111256 WIP - School Buildings								50,569	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70980	Education n.e.c						Total By Funding 352,651
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								352,651
Objective	060101	1. Increase equitable access to and participation in education at all levels						352,651
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						352,651
Output	0001	Education Infrastructure Improved by 20% by 2015		Yr.1	Yr.2	Yr.3		352,651
Activity	000007	Construct G.E.S Director's Bungalow		1	1	1		146,800
Fixed Assets								146,800
31111 Dwellings								146,800
3111153 WIP - Bungalows/Palace								146,800
Activity	000008	Completion of 1no 4Unit 2Bedroom Teacher Quarters at Juaso		1.0	1.0	1.0		205,851
Fixed Assets								205,851
31111 Dwellings								205,851
3111153 WIP - Bungalows/Palace								205,851
Total Cost Centre								1,157,461

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						Total By Funding
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti						105,468
Location Code	0609100	Asante Akim South - Juaso						

								Compensation of employees [GFS]	105,468
Objective	000000	Compensation of Employees						105,468	
National Strategy	0000000	Compensation of Employees						105,468	
Output	0000				Yr.1	Yr.2	Yr.3	105,468	
					0	0	0		
Activity	000000				0.0	0.0	0.0	105,468	

Wages and Salaries			88,741
21110	Established Position		88,741
2111001	Established Post		88,741
Social Contributions			16,728
21210	Actual social contributions [GFS]		16,728
2121001	13% SSF Contribution		16,728

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti						15,000
Location Code	0609100	Asante Akim South - Juaso						

								Other expense	15,000
Objective	030801	1. Manage waste, reduce pollution and noise						15,000	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						15,000	
Output	0001	Environmental Sanitation Improved by 30% by 2015			Yr.1	Yr.2	Yr.3	15,000	
					1	1	1		
Activity	000001	Undertake Cleaning Activities In All Markets In The District			1.0	1.0	1.0	15,000	

Miscellaneous other expense			15,000
28210	General Expenses		15,000
2821006	Other Charges		15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	260,152
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								148,000
Objective	030801	1. Manage waste, reduce pollution and noise						148,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						120,000
Output	0001	Environmental Sanitation Improved by 30% by 2015	Yr.1	Yr.2	Yr.3			120,000
Activity	000003	Clear 4 Final Waste Disposal Sites Annually	1	1	1			120,000
Use of goods and services								120,000
22101 Materials - Office Supplies								120,000
2210106 Oils and Lubricants								120,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						8,000
Output	0001	Environmental Sanitation Improved by 30% by 2015	Yr.1	Yr.2	Yr.3			8,000
Activity	000004	Procure Sanitation Equipment, Drugs And Disinfectants	1	1	1			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210105 Drugs								8,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						20,000
Output	0001	Environmental Sanitation Improved by 30% by 2015	Yr.1	Yr.2	Yr.3			20,000
Activity	000006	Manual Dislodging of Public Toilets	1	1	1			20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210106 Oils and Lubricants								20,000
Other expense								112,152
Objective	030801	1. Manage waste, reduce pollution and noise						112,152
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						110,152
Output	0001	Environmental Sanitation Improved by 30% by 2015	Yr.1	Yr.2	Yr.3			110,152
Activity	000002	Pay Sanitation And Fumigation Service Zoomlion Ghana Ltd	1	1	1			110,152
Miscellaneous other expense								110,152
28210 General Expenses								110,152
2821006 Other Charges								110,152
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						2,000
Output	0001	Environmental Sanitation Improved by 30% by 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000005	Health Education for Food Vendors	1	1	1			2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821006 Other Charges								2,000
Total Cost Centre								380,620

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		277,935		
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						
Other expense								33,314
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						33,314
National Strategy	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0001	Access to Health Services Improved by 10% by 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Support for Health Programmes		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821009 Donations								10,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						23,314
Output	0002	HIV/AIDS PREVALENCE REDUCED BY 30% ANNUALLY		Yr.1	Yr.2	Yr.3		23,314
				1	1	1		
Activity	000001	District Response Initiative (DRI On HIV/AIDS And Malaria)		1.0	1.0	1.0		23,314
Miscellaneous other expense								23,314
28210 General Expenses								23,314
2821006 Other Charges								23,314
Non Financial Assets								244,622
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						244,622
National Strategy	6030208	2.8. Improve the quality of health sector governance						244,622
Output	0001	Access to Health Services Improved by 10% by 2015		Yr.1	Yr.2	Yr.3		244,622
				1	1	1		
Activity	000002	Construct 1no CHPS Compound at Dansabonso		1.0	1.0	1.0		122,311
Fixed Assets								122,311
31112 Non residential buildings								122,311
3111253 WIP - Health Centres								122,311
Activity	000003	Construct 1no CHPS Compound at Takyikrom		1.0	1.0	1.0		122,311
Fixed Assets								122,311
31112 Non residential buildings								122,311
3111253 WIP - Health Centres								122,311
Total Cost Centre								277,935

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		498,506	
Function Code	70421	Agriculture cs						
Organisation	258060001	Asante Akim South District - Juaso_Agriculture_Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Compensation of employees [GFS]								462,626
Objective	000000	Compensation of Employees						462,626
National Strategy	0000000	Compensation of Employees						462,626
Output	0000				Yr.1	Yr.2	Yr.3	462,626
					0	0	0	
Activity	000000				0.0	0.0	0.0	462,626
Wages and Salaries								376,819
21110 Established Position								376,819
2111001 Established Post								376,819
Social Contributions								85,807
21210 Actual social contributions [GFS]								85,807
2121001 13% SSF Contribution								85,807
Other expense								35,881
Objective	030101	1. Improve agricultural productivity						35,881
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						5,641
Output	0001	Agricultural productivity increased by 20% by 2015			Yr.1	Yr.2	Yr.3	5,641
					1	1	1	
Activity	000003	Improve Institutional Coordination			1.0	1.0	1.0	5,641
Miscellaneous other expense								5,641
28210 General Expenses								5,641
2821006 Other Charges								5,641
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						13,640
Output	0001	Agricultural productivity increased by 20% by 2015			Yr.1	Yr.2	Yr.3	13,640
					1	1	1	
Activity	000001	Promote Food Security and Emergency Preparedness			1.0	1.0	1.0	13,640
Miscellaneous other expense								13,640
28210 General Expenses								13,640
2821006 Other Charges								13,640
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						16,600
Output	0001	Agricultural productivity increased by 20% by 2015			Yr.1	Yr.2	Yr.3	16,600
					1	1	1	
Activity	000002	Application of Science and Technology in Food and Agricultural Development			1.0	1.0	1.0	16,600
Miscellaneous other expense								16,600
28210 General Expenses								16,600
2821006 Other Charges								16,600
Total Cost Centre								498,506

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 35,948
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						

Compensation of employees [GFS] 24,604

Objective	000000	Compensation of Employees						24,604
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National Strategy	0000000	Compensation of Employees						24,604
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Output	0000		Yr.1	Yr.2	Yr.3			24,604
			0	0	0			

Activity	000000		0.0	0.0	0.0			24,604
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Wages and Salaries 21,773

21110 Established Position 21,773

2111001 Established Post 21,773

Social Contributions 2,831

21210 Actual social contributions [GFS] 2,831

2121001 13% SSF Contribution 2,831

Other expense 11,344

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						11,344
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National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						11,344
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Output	0001	Orderly Physical Development ensured by 2015	Yr.1	Yr.2	Yr.3			11,344
			1	1	1			

Activity	000001	Develop a good understanding and application of the new landuse planning law	1.0	1.0	1.0			500
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Miscellaneous other expense 500

28210 General Expenses 500

2821006 Other Charges 500

Activity	000002	Develop spatial development framework for the Assembly	1.0	1.0	1.0			1,800
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Miscellaneous other expense 1,800

28210 General Expenses 1,800

2821006 Other Charges 1,800

Activity	000003	Produce Structure and local plan for fast growing settlement and areas in the Assembly	1.0	1.0	1.0			4,044
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Miscellaneous other expense 4,044

28210 General Expenses 4,044

2821006 Other Charges 4,044

Activity	000004	Develop the capacity of staff to use GIS, Mapmaker software for planning work	1.0	1.0	1.0			3,000
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Miscellaneous other expense 3,000

28210 General Expenses 3,000

2821006 Other Charges 3,000

Activity	000005	To develop an efficient and effective permitting system in the Assembly	1.0	1.0	1.0			1,000
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Miscellaneous other expense 1,000

28210 General Expenses 1,000

2821006 Other Charges 1,000

Activity	000006	Hold SPC and TSC Meeting	1.0	1.0	1.0			1,000
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Miscellaneous other expense 1,000

28210 General Expenses 1,000

2821006 Other Charges 1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 35,948

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			92,537
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				
Compensation of employees [GFS]						56,398
Objective	000000	Compensation of Employees				56,398
National Strategy	0000000	Compensation of Employees				56,398
Output	0000		Yr.1	Yr.2	Yr.3	56,398
			0	0	0	
Activity	000000		0.0	0.0	0.0	56,398
Wages and Salaries						56,398
21110 Established Position						56,398
2111001 Established Post						56,398
Other expense						36,139
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				36,139
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				1,250
Output	0002	Child Welfare improved by Dec 2015	Yr.1	Yr.2	Yr.3	1,250
			1	1	1	
Activity	000004	Reduce incidence of Child Labour and Provide Support for needy children	1.0	1.0	1.0	1,250
Miscellaneous other expense						1,250
28210 General Expenses						1,250
2821006 Other Charges						1,250
National Strategy	6110201	2.1. Create public awareness on children's rights				4,154
Output	0002	Child Welfare improved by Dec 2015	Yr.1	Yr.2	Yr.3	4,154
			1	1	1	
Activity	000001	Form and improve community child care committee and protection	1.0	1.0	1.0	1,754
Miscellaneous other expense						1,754
28210 General Expenses						1,754
2821006 Other Charges						1,754
Activity	000003	Organise Social Campaign on HIV/AIDS and Counselling Services for PLWHIV	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
28210 General Expenses						2,400
2821006 Other Charges						2,400
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children				735
Output	0002	Child Welfare improved by Dec 2015	Yr.1	Yr.2	Yr.3	735
			1	1	1	
Activity	000002	Improve Day Care Activities in the District	1.0	1.0	1.0	735
Miscellaneous other expense						735
28210 General Expenses						735
2821006 Other Charges						735
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				30,000
Output	0001	Vulnerable and Excluded (PWDs) supported to alleviate poverty by 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	DISABILITY FUND	1.0	1.0	1.0	30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Miscellaneous other expense		30,000
28210 General Expenses		30,000
2821006 Other Charges		30,000
<i>Total Cost Centre</i>		92,537

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70620	Community Development			172,215
Organisation	2580803001	Asante Akim South District - Juaso Social Welfare & Community Development Community Development Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Compensation of employees [GFS]					172,215
Objective	000000	Compensation of Employees			172,215
National Strategy	0000000	Compensation of Employees			172,215
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					152,402
	21110	Established Position			152,402
	2111001	Established Post			152,402
Social Contributions					19,812
	21210	Actual social contributions [GFS]			19,812
	2121001	13% SSF Contribution			19,812
Total Cost Centre					172,215

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 104,954
Function Code	70610	Housing development						
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

						Compensation of employees [GFS]			104,954	
Objective	000000	Compensation of Employees								104,954
National Strategy	0000000	Compensation of Employees								104,954
Output	0000					Yr.1	Yr.2	Yr.3	104,954	
						0	0	0		
Activity	000000					0.0	0.0	0.0	104,954	
Wages and Salaries									98,739	
21110 Established Position									98,739	
2111001 Established Post									98,739	
Social Contributions									6,215	
21210 Actual social contributions [GFS]									6,215	
2121001 13% SSF Contribution									6,215	
Total Cost Centre									104,954	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			12,000		
Function Code	70630	Water supply							
Organisation	2581003001	Asante Akim South District - Juaso_Works_Water_Ashanti							
Location Code	0609100	Asante Akim South - Juaso							
								Other expense	12,000
Objective	051102	2. Accelerate the provision of affordable and safe water						12,000	
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						5,000	
Output	0001	Access to Potable Water Improved from 85% to 95% by 2015		Yr.1	Yr.2	Yr.3		5,000	
Activity	000003	Repair Broken down Boreholes		1	1	1		5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821006 Other Charges								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						7,000	
Output	0001	Access to Potable Water Improved from 85% to 95% by 2015		Yr.1	Yr.2	Yr.3		7,000	
Activity	000005	Support Dist. Water and Sanitation (DWST) Activities		1	1	1		7,000	
Miscellaneous other expense								7,000	
28210 General Expenses								7,000	
2821006 Other Charges								7,000	
								Total Cost Centre	12,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						14,988
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services 14,988

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						14,988
National Strategy	5010210	2.10. Facilitate the efficient and safe use of Non-Motorised Transport facilities such as bicycle lanes and pedestrian walkways in congested central business districts						14,988
Output	0001	Access to roads within the district improved by 30% by 2015	Yr.1	Yr.2	Yr.3			14,988
Activity	000002	Maintain and service Feeder Roads Department	1	1	1			14,988

Use of goods and services								14,988
22101	Materials - Office Supplies							14,988
2210102	Office Facilities, Supplies & Accessories							14,988

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						70,000
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

Other expense 70,000

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

Miscellaneous other expense								70,000
28210	General Expenses							70,000
2821006	Other Charges							70,000

Total Cost Centre 84,988

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	179,729
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					

Use of goods and services 55,843

Objective	020301	1. Improve efficiency and competitiveness of MSMEs					55,843
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National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements					55,843
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Output	0001	Activities of BAC/REP Enhanced Annually	Yr.1	Yr.2	Yr.3		55,843
			1	1	1		

Activity	000002	Complete 1no. Bamboo service at Obogu	1.0	1.0	1.0		45,843
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Use of goods and services 45,843

22108 Consulting Services 45,843

2210802 External Consultants Fees 45,843

Activity	000004	Train Bamboo Service Operators	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

22107 Training - Seminars - Conferences 10,000

2210709 Allowances 10,000

Other expense 46,933

Objective	020301	1. Improve efficiency and competitiveness of MSMEs					46,933
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National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements					46,933
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Output	0001	Activities of BAC/REP Enhanced Annually	Yr.1	Yr.2	Yr.3		46,933
			1	1	1		

Activity	000001	Support BAC/REP Activities Annually	1.0	1.0	1.0		40,000
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Miscellaneous other expense 40,000

28210 General Expenses 40,000

2821010 Contributions 40,000

Activity	000003	Dedication Sub Station for Bamboo Industry	1.0	1.0	1.0		6,933
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Miscellaneous other expense 6,933

28210 General Expenses 6,933

2821006 Other Charges 6,933

Non Financial Assets 76,953

Objective	020301	1. Improve efficiency and competitiveness of MSMEs					76,953
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National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements					76,953
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Output	0001	Activities of BAC/REP Enhanced Annually	Yr.1	Yr.2	Yr.3		76,953
			1	1	1		

Activity	000002	Complete 1no. Bamboo service at Obogu	1.0	1.0	1.0		60,043
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Fixed Assets 60,043

31111 Dwellings 60,043

3111151 WIP - Buildings 60,043

Activity	000003	Dedication Sub Station for Bamboo Industry	1.0	1.0	1.0		16,910
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Fixed Assets 16,910

31122 Other machinery - equipment 16,910

3112201 Plant & Equipment 16,910

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 179,729

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 23,194
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

						Compensation of employees [GFS]			23,194	
Objective	000000	Compensation of Employees								23,194
National Strategy	0000000	Compensation of Employees								23,194
Output	0000						Yr.1	Yr.2	Yr.3	23,194
							0	0	0	
Activity	000000						0.0	0.0	0.0	23,194
Wages and Salaries									20,525	
21110 Established Position									20,525	
2111001 Established Post									20,525	
Social Contributions									2,668	
21210 Actual social contributions [GFS]									2,668	
2121001 13% SSF Contribution									2,668	
Total Cost Centre									23,194	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		20,000		
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								10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0001	Disaster Rate Reduced by 30% by 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Organise Public Education on Disaster Prevention and Management Quarterly		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Other expense								10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0001	Disaster Rate Reduced by 30% by 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Procure relief items for disaster victims district wide annually		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821009 Donations								10,000
Total Cost Centre								20,000
Total Vote								5,799,900