

2015 COMPOSITE BUDGET PRESENTATION ASANTE AKIM SOUTH

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THE COMPOSITE BUDGET OF THE

ASANTE AKIM SOUTH DISTRICT ASSEMBLY FOR THE FISCAL YEAR 2015

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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.

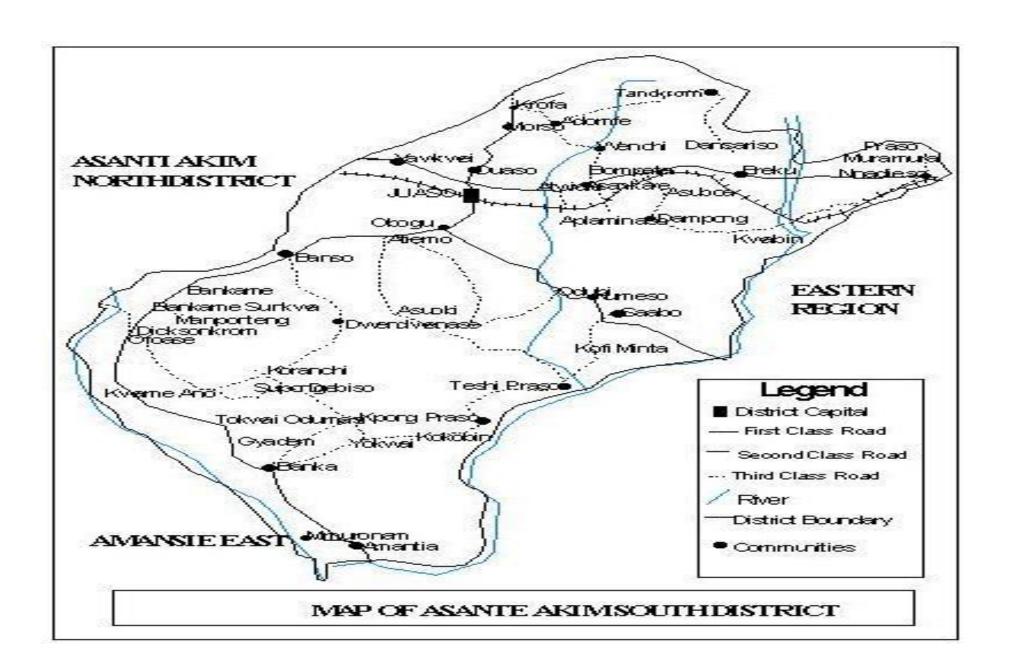
District Resources

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 31 st December	Budget	Actual as at 31 st 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.

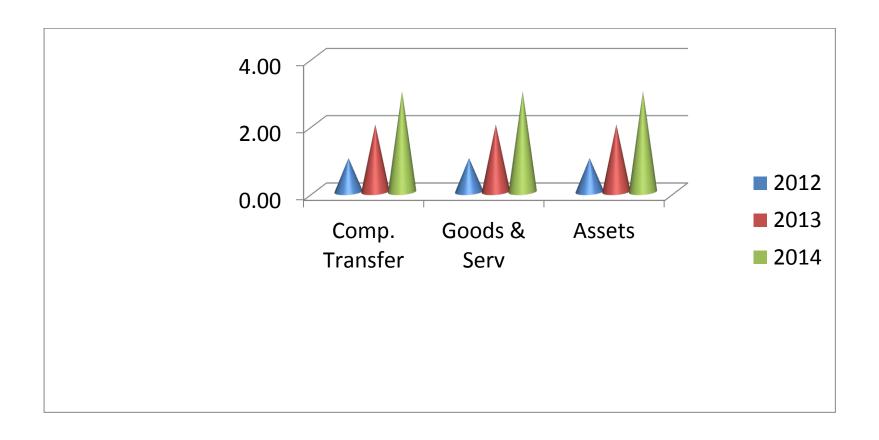
	REVENUE PERFORMANCE- ALL REVENUE SOURCES												
ITEM	2012		2013		2014	% performance at june,2014							
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June							
IGF	192,251.00	107,152.70	214,931.70	186,094.55	375,830.18	180,820.56	48.11%						
Compensation 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 **GH** \$\mathbb{G}\$ **3,321,932.79** as it total revenue from all its funding sources. As at 31/12/2012, the assembly had received **GH** \$\mathbb{C}\$ **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% 0f our revenue budget amounting to GHC 4,028,536.00

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)											
Expenditure	2	012	2	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 it 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 achieved **86.68%** Of our revenue budget amounting to **GH. 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.

DET	DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)											
Item	Compensation			Goods and Services			Assets					
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%			
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 **Schedule (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-FINANCIA	L PERFORMA	ANCE BY DEP.	ARTMENT (BY	SECTORS)	
Expenditure	Services		Assets			
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Diamaina Dayla 4 9	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.		Project is near completion and left with furnishing	The building will help the district police improve the security in the district.
Planning, Budget & General Admin.	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	PERFORMAN	CE BY DEPART	MENT (BY SEC	CTORS)	
Expenditure	Services	Assets				
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL 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 a Kokoben	Project has been completed	There has been great improvement of health care in the district such as a significant drop in

			maternalmortality		maternal mortality
			rate.		rate.
3. S	Support to departmental		~		
pro	ogrammes		Sensitizations have		
	-	allocated to the	been done in		
		department of	communities on the		
		Social Welfare	need to keep the		
	i	and Community	environment clean		
		devt.to support	to prevent the		
	1	their outreach	outbreak of cholera		
		programme.	and other diseases.		

Expenditure	Services	Assets				
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
INFRASTRUCTURE 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	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.

20	14 NON-FINANC	IAL PERFORMAN	ICE BY DEPART	TMENT (BY S	SECTORS)	
Expenditure	Services		Assets			
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ECONOMIC: AGRICULTURE, TRADE AND INDUSTRY	 Local economic development Programme. Support for agricultural 		livelihood of			
ENVIRONMENT: DISASTER PREVENTION NATURAL RESOURCE CONSERVATION.	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	1	Conservation of forest to reduce the global warming effect.			

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

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.)	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

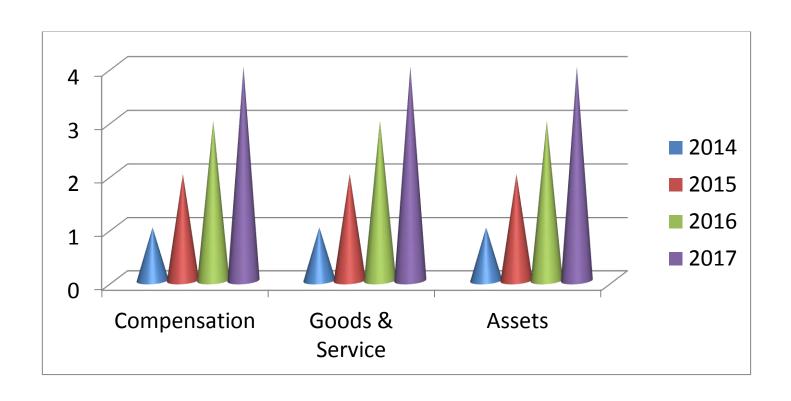
REVENUE	2014 budget	Actual	2015	2016	2017
SOURCES		As at June 2014			
Internally Generated Revenue	275 020 10	180,820.56	468,830.10	466,321.20	511,870.80
	375,830.18				
Compensation transfers(for decentralized	1,406,111.20	100,702.03			
departments)			1,470,593.43	2,067,574.07	2,170,952.78
Goods and services transfers(for		112,243.98	243,011.13	1,950,000.00	2,000,000.00
decentralized departments)	3,042,557.21				
Assets transfer(for decentralized	019 597 22	584,959.99	1,825,534.33	675,161.69	708,919.77
departments)	918,587.33				
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	2015	2016	2017
		As at June 2014			
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	1,20 7,435.6	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

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

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and	Assets	Total	Fund	ling (indicate a	mount against the f	funding source)	Total
			services			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 **GH**© **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 Economic(Roads, Electricity, local economic devt. Agric. Reafforestation project.		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
2.Recurrent Expenditure(composite budget,MTDP, project mgt office equipment, stationery, seminars compensation. Etc.	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.

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

ENVIRONMENT	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor	Total Budget	Justification- What
					(GHc)	(GHc)	(GHc)	do you intend to achieve with the
								programmes/projects
								and how does this
								link to your
								objectives?
								objectives:
1. SANITATION(1,000.00					282,958.72	474,161.80	To ensure
sanitation charges,								sustainable
fumigation and								environmental
drainage)								management
			190,203.08					practices.
OTHERS								
(Incidentals/contingency)								
(meidentals/contingency)			208,316.00				208,316.00	
T-4-1	469 920 10	1 777 010 57	2 500 425 00	(22.2((.00		272 (22 02	5 229 072 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 RECONCILLIATION

DEPARTMENT	Total number of staff at post (a)		PAYROLL b)	Difference (c)= (a-b)	reason for difference (d)	Payroll cost June 20	January to 14 (e)	Payrol July to Decem		Projected number on GOG payroll 2015 (g)	Payroll cost (GOG) 2015 (h)	Payroll cost (GO 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 / By Strategic Objective Summary				In GH o
Object		In-Flows	Expenditure	Surplus / Deficit	%
00000	Compensation of Employees	0	1,482,497		
20301	Improve efficiency and competitiveness of MSMEs	0	179,729		
30101	Improve agricultural productivity	0	35,881		
308 <mark>01</mark>	Manage waste, reduce pollution and noise	0	275,152		
31101	Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
50102	Create and sustain an efficient transport system that meets user needs	0	84,988		_
50501	Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	170,346		
50608	Promote resilient urban infrastructure development, maintenance and provision of basic services	0	11,344		<u> </u>
51102	Accelerate the provision of affordable and safe water	0	12,000		
60101	Increase equitable access to and participation in education at all levels	0	1,157,461		_
60301	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	277,935		_
61501	Develop targeted social interventions for vulnerable and marginalized groups	0	36,139		_
70201	Ensure effective implementation of the Local Government Service Act	0	1,257,281		_
70203	Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	779,970		_
70206	6. Ensure efficient internal revenue generation and transparency in local resource management	5,799,900	0		
71001	Inprove 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

BAETS SOFTWARE Printed on Thursday, March 19, 2015 Page 37

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	<i>Cevenue Item</i> tral Administration, Administra	2013 Actual Collection tion (Assembly	Approved Budget 2014 Office),	Revised Budget ²⁰¹⁴	Actual Collection ²⁰¹⁴ sante Akim So	Variance	% Perf	Projected 2015
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
Grant	s	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)

		Central GOG a	and CF			1 (3 F		1	FUNDS	OTHERS			D O N	O R.		Grand Total
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets ce (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp.	Goods/Service	Assets (Capital)	Tot. Donor	Less NREG / STATUTORY
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
	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
	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 EUNDING COURCE
SUMMARI OF EXERNIJITORE BITTERARIMENT.	P.C.C/NC/NIC. I I P/NI A/NI) P C/NI/I/NC ACCORD

(in GH Cedis)

	0	Central GOG a		_		I G	_	_		FUNDS/	OTHERS				0 R.		Grand Total _Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others C	omp. f Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
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

Thursday, March 19, 2015 18:00:35

					Amou	int (GH¢)
Institution	General Government of Ghana Sector Central GoG Exec. & leg. Organs (cs)			By Fundin	g	501,139
Organisation 2580101001 Location Code 0609100	Asante Akim South District - Juaso_t Office)_Ashanti Asante Akim South - Juaso	Central Administration	Administration (Assembly - — — — — - — — — —	-	
		Compens	ation of emplo	yees [GFS] [501,139
	tion of Employees					501,139
National 0000000 Compensa Strategy	tion of Employees					501,139
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	501,139
Activity 000000			0.0	0.0	0.0	501,139
Wages and Salaries						370,079
21110 Establish	ed Position					370,079
2111001 Establi	ished Post					370,079
Social Contributions						131,060
	ocial contributions [GFS]					131,060
2121001 13% S	SSF Contribution					131,060

nstitution	01	General Government of Ghana Sector			Amo	unt (GH)
:	12200	IGF-Retained	Total	By Fund	dina	488,89
	70111	Exec. & leg. Organs (cs)		<u> by run</u>	uing	700,0
[2500404004	Asante Akim South District - Juaso_Central Administration_Ac	dministration	(Assembly		1
rganisation	2580101001	Office)Ashanti			_ — — — —	_
ocation Code	0609100	Asante Akim South - Juaso				
		Compensation	on of empl	oyees [G	FS]	31,8
jective 000000	Compensatio	on of Employees				31,89
ntional 0000000	Compensation	on of Employees				31,8
rategy utput 0000	<u> </u> ===		Yr.1	Yr.2	Yr.3	=== <u>=</u> ================================
00000	<u> </u>		0	0	0	· — — — — —
Activity 00000	<u> </u>		0.0	0.0	0.0	31,89
Wages and S						26,04
21111	· ·	d salaries in cash [GFS]				22,3
	•	paid & casual labour				22,3
21112	=	d salaries in cash [GFS]				3,7
	111247 Overtime	9				3,7
Social Contrib		al contributions (CES)				5,8
21210 21	Actual soci 1 21001 13% SS	al contributions [GFS] F Contribution				5,85 5,8
			of goods a	nd servi	ces	234,3
jective 070201	1. Ensure ef	fective implementation of the Local Government Service Act	J. 90000 0		 	
ational 7020101	1.1 Review	and implement the National Decentralization Policy and Strategic Plan				233,34
trategy					_	25,5
output 0006	Reports and year	Minutes of Committees, General Assembly Meetings Throughout the	Yr.1 1	Yr.2 1	Yr.3 1	25,50
Activity 00000	7 Organise 3	Executive Meetings	1.0	1.0	1.0	5,00
Llea of goods	and services					E 04
22109		nicoe				5,00
	•	ly Members Sittings All				5,00
Activity 00000		Ordinary and 2 Emergency Assembly Meetings	1.0	1.0	1.0	5,0 20,5
leavity journey	<u> </u>		1.0	1.0	1.0 L	
ū	and services					20,50
22109	•					20,5
		ly Members Sittings All on the capacity of MMDAs for accountable, effective performance and ser	rvice delivery			20,5
rational 7020104	1.4 Strengthe	an une capacity of iminipas for accountable, effective performance and ser	vice delivery			201,8
output 0002	Improved kno	owledge of Assembly Staff on Current Affairs	Yr.1	Yr.2	Yr.3	3,00
A ativity 00000	1 Procure 4 M	lewspapers Daily for 4 Depts Annually	1 1 0	1	1	2.0
Activity 00000	11		1.0	1.0	1.0	
· ·	and services					3,00
22101		Office Supplies				3,00
[]		Material & Stationery	1			3,0
Output 0004	Reliable Utili	ty Services Supplied to the Assembly Throughout the Year	Yr.1 1	Yr.2 1	Yr.3 1 —	21,00
Activity 00000	Pay Electric	city Bills Monthly	1.0	1.0	1.0	14,00
Use of goods	and services					14.04
						14,00 14,00
		ty charges				14,00
			1 0	1 0	1.0	1,00
Use of goods	and services Utilities 210201 Electricit		1.0	1.0	1.0	

OBJECTIVE, ORGANISATION, SOURCE OF FUND A	ND PKIOKI	ır,	20	15
Use of goods and services				1,000
22102 Utilities				1,000
2210204 Postal Charges Activity 000003 Pay Bank Charges	1.0	1.0	4.0	1,000
Activity 00003 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 00004 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 1	Yr.2 1	Yr.3 1 —	11,000
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 00002 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 1	Yr.3	8,848
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 00003 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 00005 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 Enhenced Annually	Yr.1	Yr.2	Yr.3	4,000
	1	1	1 🗀 —	

=	1.0	1.0	1.0	4,000
nd services				4,000
				4,000
				4,000
6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			·	
Assembly Course Coast Maintained Assembly				$==\frac{6,000}{2}$
Assembly Stores Stock Maintained Annually	Yr.1	Yr.2 1	1	6,000
Provide Value Books To Revenue Collectors Annually	1.0	1.0	1.0	6,000
nd services				6,000
Materials - Office Supplies				6,000
0101 Printed Material & Stationery				6,00
3. Integrate and institutionalize district level planning and budgeting through participal	atory process at	all levels		1,000
	nsure their effect	ive linkage v	with	
				1,00
Assembly's Projects/Programmes Implemented Anually	Yr.1	Yr.2	Yr.3	1,000
Prepare Contract Documents for Assembly Projects Annually	. I		<u> </u>	1,000
-				
nd services				1,00
Materials - Office Supplies				1,00
p101 Printed Material & Stationery				1,00
1 Ensure effective implementation of the Local Government Service Act	Otr	er expe	nse	190,94
Ensure encourse implementation of the Essen Constitution Control Act			ii — —	150,94
		fstakeholde	rs,	18,00
70% of official invitation honoured each year	Vr 1	Vr 2	Vr 3	18,00
	1	1	1	
5 4				
Donations	1.0	1.0	1.0	18,000
other expense	1.0	1.0	1.0	· — — — —
	1.0	1.0	1.0	18,000
other expense General Expenses 1009 Donations	1.0	1.0	1.0	18,000 18,000
other expense General Expenses	1.0	1.0	1.0	18,000 18,000 18,000
other expense General Expenses 1009 Donations	1.0	1.0	1.0	18,000 18,000 18,000
other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan				18,000 18,000 18,000
other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the	Yr.1	Yr.2	Yr.3	18,000 18,000 18,000 21,500
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year	Yr.1 1	Yr.2 1	Yr.3 1	18,000 18,000 18,00 21,50 21,50
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually	Yr.1 1	Yr.2 1	Yr.3 1	18,000 18,000 18,000 21,500 21,500 1,500
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually other expense	Yr.1 1	Yr.2 1	Yr.3 1	18,000 18,000 18,000 21,500 21,500 1,500 1,500
Organise 6 Core Management Meetings Annually Other expense General Expenses 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually Other expense General Expenses	Yr.1 1	Yr.2 1	Yr.3 1	18,000 18,000 18,000 21,500 21,500 1,500 1,500 1,500
Organise 6 Core Management Meetings Annually Organise Expenses General Expenses 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually Other Expense General Expenses 1006 Other Charges	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	18,00 18,00 18,00 21,50 21,50 1,50 1,50 1,50 6,00
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually other expense General Expenses 1006 Other Charges Organise 4 Head of Depts Meeting	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	18,000 18,000 18,000 21,500 1,500 1,500 1,500 6,000
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually Other expense General Expenses 1006 Other Charges Organise 4 Head of Depts Meeting	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	18,000 18,000 18,000
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually Other expense General Expenses 1006 Other Charges Organise 4 Head of Depts Meeting Other expense General Expenses General Expenses	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	18,000 18,000 18,000 21,500 21,500 1,500 1,500 6,000 6,000
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually Other expense General Expenses 1006 Other Charges Organise 4 Head of Depts Meeting Other expense General Expenses General Expenses 1006 Other Charges Organise 12 Disec Meetings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	18,000 18,000 18,000 21,500 21,500 1,500 1,500 6,000 6,000 6,000 5,000
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually Other expense General Expenses 1006 Other Charges Organise 4 Head of Depts Meeting Other expense General Expenses 1006 Other Charges Organise 12 Disec Meetings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	18,000 18,000 18,000 21,500 21,500 1,500 1,500 6,000 6,000 6,000 5,000
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually Other expense General Expenses 1006 Other Charges Organise 4 Head of Depts Meeting Other expense General Expenses General Expenses 1006 Other Charges Organise 12 Disec Meetings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	18,000 18,000 18,000 21,500 21,500 1,500 6,000 6,000 5,000 5,000
Other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually Other expense General Expenses 1006 Other Charges Organise 4 Head of Depts Meeting Other expense General Expenses 1006 Other Charges Organise 12 Disec Meetings Other expense General Expenses General Expenses Organise 12 Disec Meetings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	18,000 18,000 18,000 21,500 21,500 1,500 1,500 6,000 6,000 6,000 5,000
Content expense General Expenses 1.1 Review and implement the National Decentralization Policy and Strategic Plan	1.0	1.0	1.0 1.0	18,000 18,000 18,000 21,500 21,500 1,500 1,500 6,000 6,000 5,000 5,000 9,000
other expense General Expenses 1009 Donations 1.1 Review and implement the National Decentralization Policy and Strategic Plan Reports and Minutes of Committees, General Assembly Meetings Throughout the year Organise 6 Core Management Meetings Annually other expense General Expenses 1006 Other Charges Organise 4 Head of Depts Meeting other expense General Expenses 1006 Other Charges Organise 12 Disec Meetings other expense General Expenses Other expense General Expenses Other Charges Other Charges	1.0	1.0	1.0 1.0	18,000 18,000 18,000 21,500 1,500 1,500 6,000 6,000 6,000 5,000 5,000 5,000
	Assembly Stores Stock Maintained Annually Provide Value Books To Revenue Collectors Annually Indicates and Services Materials - Office Supplies Office Suppl	Travel - Transport 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation	Travel - Transport 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation Assembly Stores Stock Maintained Annually	Travel - Transport 5510 Night allowances

Processing Services for Official Guests Provided Each Year	Activity 000003 Support for School Feeding Programme Miscellaneous other expense 28210 General Expenses 2821006 Other Charges utput 0006 Reports and Minutes of Committees, General Assembly Meetings Throughout the vear Activity 000001 Organise 2 Staff Durbar Annually Miscellaneous other expense 28210 General Expenses 2821006 Other Charges Activity 000002 Pay Ex-Gratia to Assembly members Miscellaneous other expense 28210 General Expenses 2821006 Other Charges Activity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses	1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1.0 Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	5,00 5,00 5,00 5,00 5,00 54,00 7,00 7,00 7,00 33,00 33,00 33,00 33,00 33,00
Miscellaneous other expense 1.0 1.0 1.0 5.0	Miscellaneous other expense 28210 General Expenses 2821006 Other Charges utput 0006 Reports and Minutes of Committees, General Assembly Meetings Throughout the year Activity 000001 Organise 2 Staff Durbar Annually Miscellaneous other expense 28210 General Expenses 2821006 Other Charges Activity 000002 Pay Ex-Gratia to Assembly members Miscellaneous other expense 28210 General Expenses 28210 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 28210 General Expenses 28210 General Expenses 3821006 Other Charges Miscellaneous other expense 28210 General Expenses 28210 General Expenses 3821006 Other Charges Activity 000006 Organise 4 Meetings for 8 Sub-Committees	1.0 Yr.1 1 1.0	1.0 Yr.2 1 1.0	1.0 Yr.3 1 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	5,00 5,00 54,00 7,00 7,00 7,00 33,00 33,00 33,00
28210 Concral Expanses 5.0	28210 General Expenses 2821006 Other Charges Input	1.0	1.0	1.0	5,00 54,00 7,00 7,00 7,00 7,00 33,00 33,00 33,00 33,00
28210 Concral Expanses 5.0	28210 General Expenses 2821006 Other Charges Intuit	1.0	1.0	1.0	5,00 54,00 7,00 7,00 7,00 7,00 33,00 33,00 33,00 33,00
28210 Page	tput 0006 Reports and Minutes of Committees, General Assembly Meetings Throughout the year ctivity 000001 Organise 2 Staff Durbar Annually Miscellaneous other expense	1.0	1.0	1.0	5,00 54,00 7,00 7,00 7,00 7,00 33,00 33,00 33,00 33,00 33,00
The color The	Reports and Minutes of Committees, General Assembly Meetings Throughout the year Citivity 000001 Organise 2 Staff Durbar Annually Miscellaneous other expense 28210 General Expenses 2821006 Other Charges Citivity 000002 Pay Ex-Gratia to Assembly members Miscellaneous other expense 28210 General Expenses 2821006 Other Charges Citivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 28210 General Expenses Citivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 28210 General Expenses 28210 General Expenses Citivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense Citivity O00006 General Expenses	1.0	1.0	1.0	7,00 7,00 7,00 7,00 7,00 33,00 33,00 33,00 33,00
Section Page Section	Miscellaneous other expense 28210 General Expenses 2821006 Other Charges activity 000002 Pay Ex-Gratia to Assembly members Miscellaneous other expense 28210 General Expenses 28210 General Expenses 28210 General Expenses 28210 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses	1.0	1.0	1.0	7,00 7,00 7,00 7,00 33,00 33,00 33,00 33,00
Miscellaneous other expense 28210 General Expenses 7,0 33,0	Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000002 Pay Ex-Gratia to Assembly members Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 28210 General Expenses 28210 General Expenses 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses	1.0	1.0	1.0	7,00 7,00 7,00 33,00 33,00 33,00 33,00
28210 General Expenses 7,0 33	28210 General Expenses 2821006 Other Charges ctivity 000002 Pay Ex-Gratia to Assembly members Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses	1.0			7,00 7,00 33,00 33,00 33,00 33,00
2821006 Other Charges	2821006 Other Charges ctivity 000002 Pay Ex-Gratia to Assembly members Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses	1.0			33,00 33,00 33,00 33,00 33,00
Miscellaneous other expense 33,0	Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 28210 General Expenses 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses	1.0			33,0 33,0 33,0 33,0
Miscellaneous other expense 33,0	Miscellaneous other expenses 282100 General Expenses 2821006 Other Charges ctivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses	1.0			33,0 33,0 33,0
28210 General Expenses 33,0 2821006 Other Charges 1,0 1,0 1,0 1,0 5,0 Miscellaneous other expense 5,0 28210 General Expenses 5,0 28210 General Expenses 5,0 2821006 Other Charges 5,0 Miscellaneous other expense 9,0 28210 General Expenses 5,0 28210 General Expenses 9,0 Miscellaneous other expense 9,0 Miscellaneous other expense 16,4 28210 General Expenses 16,4 28210 General Expenses 16,4 28210 General Expenses 9,0 Miscellaneous other expense 9,0 Miscellaneous other expense 9,0 28210 General Expenses 16,4 28210 General Expenses 9,0 Miscellaneous other expense 9,0 28210 General Expenses 9,0 28210 General Expen	28210 General Expenses 2821006 Other Charges ctivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses		1.0	1.0	33,0 33,0
2821006 Other Charges	2821006 Other Charges ctivity 000004 Organise 6 Tender Committee Meetings Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses		1.0	1.0	33,0
2821006 Other Charges	Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses		1.0	1.0	33,0
Miscellaneous other expense 5,0	Miscellaneous other expense 28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses		1.0	1.0	5,0
28210 General Expenses 5,0 2821006 Other Charges 5,0 5	28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses	1.0			
28210 General Expenses 5,0 2821006 Other Charges 5,0 5	28210 General Expenses 2821006 Other Charges ctivity 000006 Organise 4 Meetings for 8 Sub-Committees Miscellaneous other expense 28210 General Expenses	1.0			5.0
2821006 Other Charges	Miscellaneous other expense 28210 General Expenses	1.0			
Miscellaneous other expense 9,0	Miscellaneous other expense 28210 General Expenses	1 0			
28210 General Expenses 9,0 9	28210 General Expenses	1.0	1.0	1.0	
28210 General Expenses 9,0 9	28210 General Expenses				9.0
2821006 Other Charges 9,0	·				•
titity 000003 Pay Commission Collectors 1.0 1.	ZOZTUUG UTNER UNARGES				
Miscellaneous other expense 16,4				Yr.3	
Miscellaneous other expense 16,4	ctivity 0,00003 Pay Commission Collectors				16.4
16,4 2821006 Other Charges 16,4	<u> 1000000 </u>		1.0	1.0 <u> </u>	
16,4	·				•
Miscellaneous other expense 9 9 28210 General Expenses 9 9 1 1 1 1 1 1 1					•
Miscellaneous other expense 28210 General Expenses 9					
28210 General Expenses 2821006 Other Charges 2821006 Other Charges 2821006 Other Charges 2821006 Other Charges 28210 2	ctivity 000004 Pay Allowance of Presiding Member	1.0	1.0	1.0	- — — — 9
2821006 Other Charges September 10015 Community Self Help Projects Improved each year 1	Miscellaneous other expense				9
The community Self Help Projects Improved each year Yr.1 Yr.2 Yr.3 30,0	·				
1					
Miscellaneous other expense 30,0	tput			Yr.3 1 — —	30,0
28210 General Expenses 30,0 2821006 Other Charges 30,0 ional 7020611 6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders 5,0 tiput 0012 Mobility of Assembly Staff and members enhenced annually Yr.1 Yr.2 Yr.3 5,0 ctivity 000006 Organise Tax Education/Pay Your Levy Campaign 1.0 1.0 1.0 5,0 Miscellaneous other expense 5,0 28210 General Expenses 5,0	ctivity 000002 I. G. F Capital Projects (SHP)			1.0	30,0
28210 General Expenses 30,0 2821006 Other Charges 30,0 ional 7020611 6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders 5,0 tput 0012 Mobility of Assembly Staff and members enhenced annually Yr.1 Yr.2 Yr.3 5,0 ctivity 000006 Organise Tax Education/Pay Your Levy Campaign 1.0 1.0 1.0 1.0 5,0 Miscellaneous other expense 5,0 28210 General Expenses 5,0	Miscellaneous other expense				30.0
2821006 Other Charges ional 7020611 6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders titegy	·				,
Contracts to the public and other stakeholders Contracts to the public and other s	·				
tput 0012 Mobility of Assembly Staff and members enhanced annually Yr.1 Yr.2 Yr.3 5,0 ctivity 000006 Organise Tax Education/Pay Your Levy Campaign 1.0 1.0 1.0 5,0 Miscellaneous other expense 5,0 28210 General Expenses 5,0	contracts to the public and other stakeholders	ure items	s including	,	
1 1 1	megy	Yr.J	Yr.2	Yr.3	====
Miscellaneous other expense 5,0 28210 General Expenses 5,0		1	1	1	
28210 General Expenses 5,0	ctivity <u>[000006</u> Organise Tax Education/Pay Your Levy Campaign	1.0	1.0	1.0	5,0
	Miscellaneous other expense				5,0
2821006 Other Charges 5,0	28210 General Expenses				5,0
	2821006 Other Charges				5,0

2015 National 1020103 | 1.3 Pursue the revenue agencies integration and modernisation programme 40,000 Strategy Contingency Allocation Output 0004 Yr.1 Yr.2 Yr.3 40,000 1 Contingency (IGF) Activity 000001 1.0 1.0 40,000 1.0 Miscellaneous other expense 40,000 28210 General Expenses 40,000 2821006 Other Charges 40,000 31,710 **Non Financial Assets** 1. Ensure effective implementation of the Local Government Service Act Objective 070201 31,710 6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders National 7020611 31,710 Strategy Mobility of Assembly Staff and members enhanced annually 0012 Output Yr.1 Yr.2 Yr.3 31,710 Fueling and Servicing of Assembly Grader 000007 1.0 1.0 31,710 Activity 1.0 Fixed Assets 31,710 31122 Other machinery - equipment 31,710

3112206 Plant and Machinery

31,710

Funding Function Code	01	General Government of Ghana Sector				<u>ount (GH¢)</u>
Function Code	12603	CF (Assembly)	Total	By Fund	ding	1,266,809
_ Jacanon Cour	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso_Central Administratio	n_Administration	(Assembly	-	
organisavion	L	─ Office)Ashanti				_
Location Code	0609100	Asante Akim South - Juaso				
	<u>'' -</u>	<u>:</u>	se of goods a	nd servi	COS	221,155
bjective 050501	1. Provide a	dequate and reliable power to meet the needs of Ghanaians and for e		id Servi		221,100
·	' <u>-</u> !	·	· 		!	70,346
National 505010 Strategy		se access to modern forms of energy to the poor and vulnerable esp if national electricity grid	ecially in the rural are	as through t	the	70,346
Output 0001	Provision o	f Electricity to Rural Communities enhanced by 2015	Yr.1	Yr.2	Yr.3	70,346
A .: : : 0000	004 Maintanan	and of Street Limbto in the District	11	1	1	70.040
Activity 0000	UUI Maintenan	ce of Street Lights in the District	1.0	1.0	1.0	70,346
Use of good	ds and services					70,346
2210	06 Repairs - I	Maintenance				70,346
;	2210617 Street L	Lights/Traffic Lights				70,346
bjective 070201	1 1. Ensure e	ffective implementation of the Local Government Service Act				136,044
National 702010	1.3 Strength	nen existing sub-district structures to ensure effective operation				
Strategy	_ L		==,			6,000
Output 0013	Governance	e at Local Level Improved Each Year	Yr.1	Yr.2 1	Yr.3 1 — -	6,000
Activity 0000	002 Pay NALA	G Dues/Diaries	1.0	1.0	1.0	6,000
					L	
•	ds and services	Office Supplies				6,000
2210		- Office Supplies Material & Stationery				6,000 6,000
National 702010		nen the capacity of MMDAs for accountable, effective performance and	nd service delivery			
Strategy	_ L		==,			102,044
Output 0001	Assembly S	tores Stock Maintained Annually	Yr.1	Yr.2 1	Yr.3 1 == =	14,044
Activity 0000	001 Repairs of	f Office Equipment & Furniture	1.0	1.0	1.0	6.044
						0,044
-					L	
•	ds and services	Office Constitut				6,044
2210	01 Materials	- Office Supplies				6,044 6,044
2210	Materials - 2210102 Office F	- Office Supplies Facilities, Supplies & Accessories Equipment & Stationary	1.0	1.0	1.0	6,044 6,044 6,044
2210	Materials - 2210102 Office F	Facilities, Supplies & Accessories	1.0	1.0	1.0	6,044 6,044 6,044
2210 2210 2210 2210 2210 2210 2210 2210	Materials - 2210102 Office F	Facilities, Supplies & Accessories	1.0	1.0	1.0	6,044 6,044 6,044 8,000
2210 2210 2210 2210 2210 2210 2210 2210	Materials - 2210102 Office F 002 Buy office ds and services	Facilities, Supplies & Accessories	1.0	1.0	1.0	6,044 6,044 6,044 8,000
2210 2210 2210 2210 2210 2210 2210	Materials 2210102 Office F 002 Buy office ds and services 1 Materials 2210102 Office F	- Office Supplies & Accessories - acilities, Supplies & Accessories	,			6,044 6,044 6,044 8,000 8,000
2210 Activity 00000 Use of good 2210	Materials 2210102 Office F 002 Buy office ds and services 1 Materials 2210102 Office F	Facilities, Supplies & Accessories Equipment & Stationary - Office Supplies	Yr.1	Yr.2	Yr.3	6,044 6,044 6,044 8,000 8,000 8,000
2210 Activity 0000 Use of good 2210 Coutput 0003	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service	- Office Supplies & Accessories - Office Supplies - Carrier Supplies - Carrier Supplies - Carrier Supplies & Accessories - Carrier S	Yr.1	Yr.2 1	Yr.3 1	6,044 6,044 6,044 8,000 8,000 8,000 3,000
2210 2 Activity 0000 Use of good 2210	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service	- Office Supplies & Accessories - Office Supplies - Carrier Supplies - Carrier Supplies - Carrier Supplies & Accessories - Carrier S	Yr.1	Yr.2	Yr.3	6,044 6,044 6,044 8,000 8,000 8,000 3,000
2210 Activity 00000 Use of good 2210 Coutput 0003 Activity 00000	Materials 2210102 Office F 002 Buy office ds and services 1 Materials 2210102 Office F Legal Service 001 Legal Services ds and services	- Office Supplies & Accessories - Office Supplies - Concern of the Accessories - Concern of the Accesso	Yr.1	Yr.2 1	Yr.3 1	6,044 6,044 6,044 8,000 8,000 8,000 3,000
2210 Activity 0000 Use of good 2210 Output 0003 Activity 0000 Use of good 2210	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service 001 Legal Services ds and services Consulting	- Office Supplies & Accessories - Office Supplies - Confice Supplies - Confice Supplies - Confice Supplies & Accessories - Confice S	Yr.1	Yr.2 1	Yr.3 1	6,044 6,044 6,044 8,000 8,000 8,000 3,000 3,000 3,000
2210 Activity 0000 Use of good 2210 Output 0003 Activity 00000 Use of good 2210	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service 001 Legal Services ds and services Consulting 2210802 External	Facilities, Supplies & Accessories Facilities, Supplies Facilities, Supplies Facilities, Supplies & Accessories Facilities, Facilities Facil	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6,044 6,044 6,044 8,000 8,000 8,000 3,000 3,000 3,000 3,000
2210 Activity 0000 Use of good 2210 Output 0003 Activity 0000 Use of good 2210	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service 001 Legal Services ds and services Consulting 2210802 External	- Office Supplies & Accessories - Office Supplies - Confice Supplies - Confice Supplies - Confice Supplies & Accessories - Confice S	Yr.1 1.0	Yr.2 1	Yr.3 1	8,000 8,000 8,000 3,000 3,000 3,000 3,000
2210 Activity 0000 Use of good 2210 Coutput 0003 Activity 00000 Use of good 2210	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service 001 Legal Services 08 Consulting 2210802 External	Facilities, Supplies & Accessories Facilities, Supplies Facilities, Supplies Facilities, Supplies & Accessories Facilities, Facilities Facil	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6,044 6,044 8,000 8,000 8,000 3,000 3,000 3,000 3,000 85,000
Activity 0000	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service 001 Legal Services 08 Consulting 2210802 External	Facilities, Supplies & Accessories Pequipment & Stationary - Office Supplies Facilities, Supplies & Accessories Facilities, Facilities Facilities Facilities, Facilities Facilities Facilities, Facilities Facilitie	Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 1	8,000 8,000 8,000 3,000 3,000 3,000 3,000 3,000
2210	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service 001 Legal Services 08 Consulting 2210802 Externa 001 Rehabilita ds and services	Facilities, Supplies & Accessories Facilities, Supplies Facilities, Supplies & Accessories Facilities, Facilities Facilities Facilities, Facilities Facilities Facilities, Facilities Fa	Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 1	3,000 3,000 3,000 70,000
Activity 00000	Materials 2210102 Office F 002 Buy office ds and services 01 Materials 2210102 Office F Legal Service 001 Legal Services 08 Consulting 2210802 Externa 0777 Office and F 003 Rehabilita ds and services Repairs	Facilities, Supplies & Accessories Pequipment & Stationary - Office Supplies Facilities, Supplies & Accessories Facilities, Facilities Facilities Facilities, Facilities Facilities Facilities, Facilities Facilitie	Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 1	6,044 6,044 8,000 8,000 8,000 3,000 3,000 3,000 3,000 70,000

22104 F	services				5,00
224040	Rentals				5,00
	2 Residential Accommodations Rehabilitate 2 Markets Annually	1.0	1.0	4.0	5,00
ectivity 000005	Nenabilitate 2 markets Allituany	1.0	1.0	1.0	10,00
Use of goods and					10,00
	Repairs - Maintenance				10,00
	1 Markets				10,00
1020000	9. Strengthen the revenue bases of the DAs				25,00
ategy	ssembly Office Facilities and Projects Improved Annually	V- 1	V _n 2	Yr.3	
tput 0011 A	ssembly office racinities and Projects improved Annually	Yr.1 1	Yr.2 1	1	5,00
ctivity 000013	Pay website premuim on Ghanaweb	1.0	1.0	1.0	5,00
Use of goods and	services				5,00
22108	Consulting Services				5,00
221080	2 External Consultants Fees			Ì	5,00
itput 0013 G	overnance at Local Level Improved Each Year	Yr.1	Yr.2	Yr.3	20,00
		1	1	1	
ctivity 000003	Commonwealth Year Book 2011 and print Calenders	1.0	1.0	1.0	
Use of goods and					20,00
	Consulting Services				20,00
_	2 External Consultants Fees				20,00
1020012	.12. Revaluation of property rates and strengthening of tax collection system				3,00
ategy	ssembly Office Facilities and Projects Improved Annually		Yr.2	Yr.3	
tput 0011 As	ssembly Office Facilities and Projects improved Affilially	1	1	1	
etivity 000009	Revaluation Of Residential Properties	1.0	1.0	1.0	3,00
Use of goods and	Saninas				3,00
=	Consulting Services			ļ	3,00
	1 Local Consultants Fees				3,00
	Integrate and institutionalize district level planning and budgeting through partic	inatory process at	all levels		0,00
ective 070203 3.	integrate and institutionalize district level planning and budgeting through partic	ipatory process at	all levels	ii — —	14,76
ional 7010603 6.	3 Facilitate the broadcasting of DA proceedings and activities on local FM station	ons			
ategy	:=========:				5,00
tput 0001 P	ublic Awareness Created on Assembly's Activities Annually	Yr.1	Yr.2	Yr.3	5,00
		1	1	1 — —	
ctivity 000002	Undertake Fm / Press Programmes	1.0	1.0	1.0	
ctivity 000002 Use of goods and		1.0	1.0	1.0	5,00
Use of goods and		1.0	1.0	1.0	5,00
Use of goods and 22107	services	1.0	1.0	1.0	5,00 5,00 5,00
Use of goods and 22107 221071 ional 7020302 3.	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and				5,00 5,00 5,00 5,00
Use of goods and 22107 221071 ional 7020302 5ttegy	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process	l ensure their effec	tive linkage	with	5,00 5,00 5,00 5,00 5,00
Use of goods and 22107 221071 ional 7020302 5ttegy	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and				5,00 5,00 5,00 5,00 5,00
Use of goods and 22107 221071 ional 7020302 the goods and the goods and 221071 5 10002 File of the goods and 221071 5 10002	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process	d ensure their effec	tive linkage v	with	5,00 5,00 5,00 5,00 5,00 4,76
Use of goods and 22107 221071 ional 7020302 the goods and the goods and 221071 5 10002 File of the goods and 221071 5 10002	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process Inancial and Planning programmes implemented efficiently by 2015 Consultancy Services	d ensure their effec Yr.1	tive linkage v	With	5,00 5,00 5,00 5,00 4,76 4,76
Use of goods and 22107 221071 221071 3. ategy tput 0002 Finctivity 000004 Use of goods and	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process Inancial and Planning programmes implemented efficiently by 2015 Consultancy Services	d ensure their effec Yr.1	tive linkage v	With	5,00 5,00 5,00 5,00 4,76 4,76 4,76
Use of goods and 22107 221071 221071 221071 221071 221071 221071 221071 221071 22108 Cool of goods and	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process Inancial and Planning programmes implemented efficiently by 2015 Consultancy Services	d ensure their effec Yr.1	tive linkage v	With	5,00 5,00 5,00 5,00 4,76 4,76 4,76
Use of goods and 22107 221071 221071 221071 221071 221071 221071 221071 22108 (221080 22108000 221080 221080 221080 221080 221080 221080 221080 221080 22108	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process inancial and Planning programmes implemented efficiently by 2015 Consultancy Services services Consulting Services	d ensure their effec Yr.1	tive linkage v	With	5,00 5,00 5,00 5,00 4,76 4,76 4,76 4,76 4,76
Use of goods and 22107 221071 cional 7020302 3. ategy thut 0002 Fi Ctivity 000004 Use of goods and 22108 (221080; cional 7020402 4. ategy 4. ate	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process Inancial and Planning programmes implemented efficiently by 2015 Consultancy Services services Consulting Services 2 External Consultants Fees 2 Institutionalise regular meet-the-citizens session for all Assembly members	Yr.1 1 1.0	Yr.2 1	Yr.3 1	5,00 5,00 5,00 5,00 4,76 4,76 4,76
Use of goods and 22107 221071 cional 7020302 3. ategy the first of goods and 22108 cional 7020402 4. ategy 4.	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process Inancial and Planning programmes implemented efficiently by 2015 Consultancy Services Services Consulting Services 2 External Consultants Fees 2 Institutionalise regular meet-the-citizens session for all Assembly members	d ensure their effec Yr.1	tive linkage v	With	5,00 5,00 5,00 5,00 4,76 4,76 4,76 4,76 4,76 4,76
Use of goods and 22107 3 4 221080 4 4 4 4 4 4 4 4 4	services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process Inancial and Planning programmes implemented efficiently by 2015 Consultancy Services services Consulting Services 2 External Consultants Fees 2 Institutionalise regular meet-the-citizens session for all Assembly members	Yr.1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1	5,00 5,00 5,00 5,00 4,76 4,76 4,76 4,76 4,76 5,00 5,00
Use of goods and 22107 221071 221071 221071 221071 221080 22108	Services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process Inancial and Planning programmes implemented efficiently by 2015 Consultancy Services Services Consulting Services 2 External Consultants Fees 2 Institutionalise regular meet-the-citizens session for all Assembly members Jublic Awareness Created on Assembly's Activities Annually Organize 3 Public For a / Town Hall Meetings	Yr.1 1.0 Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1	With	5,00 5,00 5,00 5,00 4,76 4,76 4,76 4,76 4,76 5,00 5,00
Use of goods and 22107 221071 22107	Services Training - Seminars - Conferences 1 Public Education & Sensitization 2. Strengthen institutions responsible for coordinating planning at all levels and the budgeting process Inancial and Planning programmes implemented efficiently by 2015 Consultancy Services Services Consulting Services 2 External Consultants Fees 2 Institutionalise regular meet-the-citizens session for all Assembly members Jublic Awareness Created on Assembly's Activities Annually Organize 3 Public For a / Town Hall Meetings	Yr.1 1.0 Yr.1 1 1.0	Yr.2 1 1.0 Yr.2 1	With	5,00 5,00 5,00 5,00 4,76 4,76 4,76 4,76 4,76 5,00 5,00

		Ot	Other expense			
ojective 070201 1. Ensure e	ffective implementation of the Local Government Service Act				283,628	
fational 7020103 1.3 Strength	nen existing sub-district structures to ensure effective operation				46,628	
	e at Local Level Improved Each Year	Yr.1	Yr.2	Yr.3	46,628	
Activity 000001 Provide L	ogistics for 11 Area/Town Councils Annually	1.0	1.0	1.0	46,628	
Miscellaneous other expens	е				46,628	
28210 General E					46,628	
2821006 Other (Vational 7020104 1.4 Strengt	onarges then the capacity of MMDAs for accountable, effective performance a	and service delivery			46,628	
trategy		==;;			202,000	
Output 0007 Capacity of	Assembly staff and members enhenced annually	Yr.1	Yr.2 1	Yr.3 1 ====	40,000	
Activity 000001 Human Ca	pacity Building (Local)	1.0	1.0	1.0	40,000	
Miscellaneous other expens	9				40,000	
28210 General E	•				40,000	
2821006 Other (Output 0009 National da	Charges y celebrations and official durbers organised annually	Yr.1	Yr.2	Yr.3	40,000	
Juitput 10009	, ••••• ••• ••• ••• ••• ••• •• •• •• ••	1	1	1 -	40,000	
Activity 000001 Organise	National Programmes	1.0	1.0	1.0	40,000	
Miscellaneous other expens	e				40,000	
28210 General E					40,000	
2821006 Other 0 Output 0011 Assembly 0	Charges Office Facilities and Projects Improved Annually	Yr.1	Yr.2	Yr.3	<u>40,000</u> 122,000	
Jacque de la		1	1	1 =		
Activity 000005 Upgrading	g of Softwares Annually	1.0	1.0	1.0	12,000	
Miscellaneous other expens	е				12,000	
28210 General E					12,000	
2821006 Other (Activity 000006 Establish	ment of District Broadband System	1.0	1.0	1.0	12,000 110,000	
· : <u></u>						
Miscellaneous other expens					110,000	
28210 General E 2821006 Other 0					110,000 110,000	
	pthen the revenue bases of the DAs					
trategy					15,000	
Output 0011 Assembly C	ffice Facilities and Projects Improved Annually	Yr.1	Yr.2 1	Yr.3 1 ——	15,000	
Activity 000011 Gazzette	Revised Fee Fixing Resolution Annually	1.0	1.0	1.0	5,000	
Miscellaneous other expens	е				5,000	
28210 General E	•				5,000	
2821006 Other (Charges maintenance activities on adomfe and Odubi farms annually	1.0	1.0	4.0	5,000	
Activity 000012 Undertake	maniculative activities on adonne and could farms amulally	1.0	1.0	1.0	10,000	
Miscellaneous other expens					10,000	
28210 General E 2821006 Other 0					10,000 10,000	
ational 7040104 1.4. Build	capacity of MDAs and MMDAs on gender and women's empowerm	nent, monitoring, eval	uation and Ge	nder		
trategy Responsive	Budgeting	==;:-			<u>10,00</u>	
Output 0013 Governance	e at Local Level Improved Each Year	Yr.1	Yr.2 1	Yr.3 1 ===	10,000	
Activity 000004 Gender R	esponsive Initiative	1.0	1.0	1.0	10,000	

2015 28210 General Expenses 10,000 2821006 Other Charges 10,000 1.7 Build capacity of MDAs in electronic data analysis and management National 7140107 10.000 Strategy Assembly Office Facilities and Projects Improved Annually Output 0011 Yr.1 Yr.2 Yr.3 10,000 800000 Build Comprehensive Database 1.0 1.0 Activity 1.0 10,000 Miscellaneous other expense 10,000 28210 General Expenses 10,000 2821006 Other Charges 10,000 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels Objective 070203 308,139 Pursue the revenue agencies integration and modernisation programme National 1020103 233,139 Strategy Contingency Allocation 0004 Yr.1 Yr.2 Yr.3 Output 233,139 1 1 Contingency (DACF) 000002 1.0 1.0 Activity 1.0 233,139 Miscellaneous other expense 233.139 28210 General Expenses 233,139 2821006 Other Charges 233,139 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with National 7020302 the budgeting process 75,000 Strategy Financial and Planning programmes implemented efficiently by 2015 Output 0002 Yr.1 Yr.2 Yr.3 35,000 1 Support for DPCU 1.0 Activity 000001 1.0 25,000 1.0 Miscellaneous other expense 25,000 General Expenses 25,000 2821006 Other Charges 25,000 Activity 000002 Support to the Internal Audit Unit 1.0 1.0 5,000 1.0 Miscellaneous other expense 5,000 28210 General Expenses 5.000 2821006 Other Charges 5,000 Support to the Decentralised Depts. 1.0 Activity 000003 1.0 1.0 5,000 Miscellaneous other expense 5,000 28210 General Expenses 5,000 2821006 Other Charges 5,000 Assembly's Projects/Programmes Implemented Anually 0003 Vr.1 Yr.2 Output Yr.3 40,000 1 Street Naming and House Numbering Project Activity 000002 1.0 1.0 1.0 40,000 Miscellaneous other expense 40,000 28210 General Expenses 40,000 2821006 Other Charges 40,000 1. Improve the capacity of security agencies to provide internal security for human safety and protection Objective 071001 10,000 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and National 7100101 Narcotic Control Board 10,000 Strategy 0001 Incidence of Crime Rate in the District Reduced by 20% annually Yr.1 Yr.2 Yr.3 Output 10,000 1 1 Provide Support To Security Agencies 000002 1.0 Activity 1.0 1.0 10,000 Miscellaneous other expense 10,000 28210 General Expenses 10,000 2821006 Other Charges 10,000

443,887

Non Financial Assets

Objective 050501	$\lceil \mid$ 1. Provide adequate and reliable power to meet the needs of Ghanaians and fo	r export			100,000			
National 5050106 Strategy	1.6 Increase access to modern forms of energy to the poor and vulnerable establishment of national electricity grid	specially in the rural are	eas through t	he	100,000			
Output 0001	Provision of Electricity to Rural Communities enhanced by 2015	Yr.1	Yr.2	Yr.3	100,000			
Activity 000002	Rural Electrification	1.0	1.0	1.0	100,000			
Fixed Assets					100,000			
31113	Other structures				100,000			
311	1360 WIP - Electrical Networks				100,00			
bjective 070201	1. Ensure effective implementation of the Local Government Service Act			 	334,70			
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance	and service delivery		·	334,70			
Output 0010	Office and Residential Accommodation improved by 10%	Yr.1	Yr.2	Yr.3 1	128,13			
Activity 000001	Rehabilitate 4 No.Assembly Bungalows	1.0	1.0	1.0	118,13			
Fixed Assets					118,13			
31111	Dwellings				118,13			
	1103 Bungalows/Palace				118,13			
Activity 000002	Carryout Minor Repairs On Assembly Buildings	1.0	1.0	1.0	10,00			
Fixed Assets					10,00			
31111	Dwellings				10,00			
	1103 Bungalows/Palace				10,00			
Output 0011	Assembly Office Facilities and Projects Improved Annually	Yr.1	Yr.2 1	Yr.3 1 — —	90,00			
Activity 000007	Procure Generator Plant for the Assembly	1.0	1.0	1.0	90,00			
Fixed Assets					90,00			
31122	Other machinery - equipment				90,00			
	2201 Plant & Equipment				90,00			
Output 0015	Community Self Help Projects Improved each year	Yr.1 1	Yr.2 1	Yr.3 1 —	116,57			
Activity 000001	Self Help Projects/Counterpart Funding	1.0	1.0	1.0	116,57			
Inventories					116,57			
31222	Work - progress				116,57			
	2248 Other Assets		i.		116,57			
Objective 071001 11. Improve the capacity of security agencies to provide internal security for human safety and protection								
National 7100101 Strategy	1.1 Improve institutional capacity of the security agencies, including the Police Narcotic Control Board	e, iinmigration Service,	rrisons and		9,17			
Output 0001	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1 1	Yr.2 1	Yr.3 1	9,17			
Activity 000001	Complete 1 No Police Station Block At Juaso	1.0	1.0	1.0	9,17			
Fixed Assets					9,17			
31122	Other machinery - equipment				9,17			
311	2258 WIP - Other Assets				9,17			

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 14009 DDF	Total By Funding	502,966
Function Code 70111 Exec. & leg. Organs (cs)		 1
Organisation 2580101001 Asante Akim South District - Juaso_Central Administra	ation_Administration (Assembly	
Location Code 0609100 Asante Akim South - Juaso		
Escation code 10009100 Padino Amin Godin Gadas	Grants	41,900
Objective 070201 1. Ensure effective implementation of the Local Government Service Act	Grants	41,300
Objective 070201 111. Ensure effective implementation of the Local Government Service Act	ii — -	41,900
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance	e and service delivery	44 000
Strategy	- = = ,	41,900
Output 0007 Capacity of Assembly staff and members enhanced annually	Yr.1 Yr.2 Yr.3 1 1 1	41,900
Activity 000002 DDF Capacity Training	1.0 1.0 1.0	44 000
Activity 1000002 1 DD Supulity Hamming	1.0 1.0 1.0	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 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance	e and service delivery	
Strategy		45,000
Output 0011 Assembly Office Facilities and Projects Improved Annually	Yr.1 Yr.2 Yr.3	45,000
OCCOOL Completed from Completed by 2012	1 1 1 1 -	
Activity 00002 Construct of 1no. Garage at Juaso by 2012	1.0 1.0 1.0	45,000
Fixed Assets		45,000
31113 Other structures		45,000
3111305 Car/Lorry Park		45,000
Objective 070203 . Integrate and institutionalize district level planning and budgeting through	participatory process at all levels	446,000
	als and onsure their offective linkage with	416,066
National 7020302 13.2. Strengthen institutions responsible for coordinating planning at all level the budgeting process		416,066
Output 0003 Assembly's Projects/Programmes Implemented Anually	Yr.1 Yr.2 Yr.3	416,066
·: [1 1 1 1	
Activity 000003 DDF Rollover Projects/Retentions	1.0 1.0 1.0	416,066
Fixed Assets		416,066
31111 Dwellings		416,066
3111154 WIP - Consultancy Fees		416,066
	Total Cost Centre	2,759,813

					Am	<u>ount (GH¢)</u>
Institution	01	General Government of Ghana Sector				
Funding	11001 70980	Central GoG	ding	310,000		
Function Code		Education n.e.c				<u> </u>
Organisation	2580301001	Asante Akim South District - Juaso_Education, Youth and Specification_Ashanti		epartment	aı - — — —	
Location Code	0609100	Asante Akim South - Juaso				
		Use	e of goods and	d servi	ces	310,000
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels				310,000
National 60101	07 1.7 Expa	and school feeding programme progressively to cover all deprived commiss	unities and link it to	the local		310,000
Strategy Output 0002	Enrolment	and Retention of Girl Child in basic schools improved by 2015	Yr.1	Yr.2	Yr.3	310,000
Activity 000	0001 Pay Schr	pol Feeding Caterers	1.0	1	1 -	
Activity 000	1001 1 ay 30 m	our cearing date ers	1.0	1.0	1.0	310,000
_	ods and services					310,000
221	01 Materials 2210113 Feeding	s - Office Supplies				310,000
	2210113 1 eeun	ig cost			A m	310,000 nount (GH¢)
nstitution	01	General Government of Ghana Sector			7 111	ount (GII¢)
	12600	General Government of Ghana Sector	Total R	Ry Fund		, , ,
Institution Funding Function Code			Total B	By Fund		360,000
Funding Function Code	12600 70980	DACF Education n.e.c			ding	, , ,
Funding Function Code	12600	DACF			ding	` , , ,
Funding	12600 70980	Education n.e.c Asante Akim South District - Juaso_Education, Youth and S			ding	, , ,
Funding Function Code Organisation	12600 70980	Education n.e.c Asante Akim South District - Juaso_Education, Youth and S			ding	, , ,
Funding Function Code Organisation	12600 70980 2580301001	Education n.e.c Asante Akim South District - Juaso_Education, Youth and Specific Central Administration_Ashanti		partment	ding al	360,000
Funding Function Code Organisation	12600 70980 2580301001 0609100	Education n.e.c Asante Akim South District - Juaso_Education, Youth and Specific Central Administration_Ashanti	ports_Office of De	partment	ding al	360,000
Funding Function Code Organisation Location Code bjective 06010	12600 70980 2580301001 0609100	DACF Education n.e.c Asante Akim South District - Juaso_Education, Youth and Specific Specifi	ports_Office of De	epartment	ding al	360,000
Funding Function Code Organisation Location Code bjective 06010 National 601011	12600 70980 2580301001 0609100	Asante Akim South District - Juaso_Education, Youth and Sylender Asante Akim South District - Juaso_Education, Youth and Sylender Asante Akim South - Juaso Requitable access to and participation in education at all levels	ports_Office of De	epartment	ding al	360,000
Funding Function Code Organisation Location Code bjective 06010 National 601011 Strategy	12600 70980 2580301001 0609100 1 1.1	Asante Akim South District - Juaso_Education, Youth and Sylender Asante Akim South District - Juaso_Education, Youth and Sylender Asante Akim South - Juaso Requitable access to and participation in education at all levels	Non Finance	epartment	ding al	360,000 360,000 360,000
Function Code Organisation Ocation Code Dijective 06010 Mational 60101 trategy Output 0001	12600 70980	Education n.e.c Asante Akim South District - Juaso_Education, Youth and Specific Head_Central Administration_Ashanti Asante Akim South - Juaso Requitable access to and participation in education at all levels and the infrastructure facilities for schools at all levels across the country participation in the infrastructure facilities for schools at all levels across the country participation in the infrastructure facilities for schools at all levels across the country participation.	Non Finance ticularly in deprived	epartment cial Ass areas Yr.2 1	ding al sets Yr.3 1	360,000 360,000 360,000 360,000
Function Code Organisation Ocation Code Dijective 06010 Mational 60101 trategy Output 0001	12600 70980	Education n.e.c Asante Akim South District - Juaso_Education, Youth and Specific tensor of the second seco	Non Finance	epartment	ding	360,000 360,000 360,000 360,000
Funding Function Code Organisation Location Code bjective 06010 National 601010 Grategy Output 0001 Activity 000 Fixed Asse	12600 70980 2580301001 0609100 1.1. Increase 01 1.1 Provi	Asante Akim South District - Juaso_Education, Youth and Specific and Central Administration_Ashanti Asante Akim South - Juaso Requitable access to and participation in education at all levels across the country parallel infrastructure facilities for schools at all levels across the country parallel infrastructure Improved by 20% by 2015 Set 1No 6Unit Classroom Block At Abakobon (School Under Tree)	Non Finance ticularly in deprived	epartment cial Ass areas Yr.2 1	ding al sets Yr.3 1	360,000 360,000 360,000 360,000 180,000
Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000	12600 70980 2580301001 0609100 01 1.1 Provi 01 1.1 Provi Education 0004 Construct	Education n.e.c Asante Akim South District - Juaso_Education, Youth and Specific and Central Administration_Ashanti Asante Akim South - Juaso Requitable access to and participation in education at all levels Redide infrastructure facilities for schools at all levels across the country parallel infrastructure Improved by 20% by 2015 Red 1No 6Unit Classroom Block At Abakobon (School Under Tree)	Non Finance ticularly in deprived	epartment cial Ass areas Yr.2 1	ding al sets Yr.3 1	360,000 360,000 360,000 360,000 180,000 180,000
Funding Function Code Organisation Location Code bjective 06010 National 601010 Strategy Output 00001 Activity 0000 Fixed Asse	12600 70980 2580301001 0609100 01 1.1 Provi Education O004 Construction Construc	Asante Akim South District - Juaso_Education, Youth and Specific and Central Administration_Ashanti Asante Akim South - Juaso Requitable access to and participation in education at all levels across the country parallel infrastructure facilities for schools at all levels across the country parallel infrastructure Improved by 20% by 2015 Set 1No 6Unit Classroom Block At Abakobon (School Under Tree)	Non Finance Vr.1 1 1.0	epartment cial Ass areas Yr.2 1	ding al sets Yr.3 1	360,000 360,000 360,000 360,000 180,000 180,000 180,000
Fixed Asse	12600 70980 2580301001 0609100 01 1.1 Provi Education O004 Construction Construc	Asante Akim South District - Juaso_Education, Youth and Specific terms and South District - Juaso_Education, Youth and Specific terms and South - Juaso Description of the Akim South - Juaso Description of the Ak	Non Finance ticularly in deprived	epartment cial Ass areas Yr.2 1	ding al sets Yr.3 1	360,000 360,000 360,000 360,000 180,000 180,000 180,000
Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000 Fixed Asse	12600 70980 2580301001 0609100 1	Asante Akim South District - Juaso_Education, Youth and Specification Asante Akim South District - Juaso_Education, Youth and Specification Asante Akim South - Juaso Property of the second of t	Non Finance Vr.1 1 1.0	epartment cial Ass areas Yr.2 1	ding al sets Yr.3 1	360,000 360,000 360,000 360,000 180,000 180,000 180,000
Funding Function Code Organisation Location Code Objective 06010 National 601011 Strategy Output 0001 Activity 000 Fixed Asse 311 Activity 000	12600 70980 2580301001	Education n.e.c Asante Akim South District - Juaso_Education, Youth and Si_ Head_Central Administration_Ashanti Asante Akim South - Juaso e equitable access to and participation in education at all levels ide infrastructure facilities for schools at all levels across the country par Infrastructure Improved by 20% by 2015 at 1No 6Unit Classroom Block At Abakobon (School Under Tree) dential buildings School Buildings at 1No 6Unit Classroom Block At Breku (School Under Tree)	Non Finance Vr.1 1 1.0	epartment cial Ass areas Yr.2 1	ding al sets Yr.3 1	360,000 360,000 360,000 360,000 180,000 180,000 180,000 90,000 90,000
Funding Function Code Organisation Location Code bjective 06010 National 601010 Grategy Output 00001 Activity 0000 Fixed Asse 311 Activity 0000	12600 70980 2580301001	Asante Akim South District - Juaso_Education, Youth and Si	Non Finance Non Finance Ticularly in deprived Yr.1 1.0	areas Yr.2 1 1.0	ding	360,000 360,000 360,000 360,000 180,000 180,000 180,000 90,000 90,000 90,000 90,000
Funding Function Code Organisation Location Code bjective 06010 National 60101 Strategy Output 0001 Activity 000 Fixed Asse 311 Activity 000	12600 70980 2580301001	Education n.e.c Asante Akim South District - Juaso_Education, Youth and Si_ Head_Central Administration_Ashanti Asante Akim South - Juaso e equitable access to and participation in education at all levels ide infrastructure facilities for schools at all levels across the country par Infrastructure Improved by 20% by 2015 at 1No 6Unit Classroom Block At Abakobon (School Under Tree) dential buildings School Buildings at 1No 6Unit Classroom Block At Breku (School Under Tree)	Non Finance Vr.1 1 1.0	epartment cial Ass areas Yr.2 1	ding al sets Yr.3 1	360,000 360,000 360,000 360,000 180,000 180,000 180,000 90,000 90,000 90,000 90,000
Funding Function Code Organisation Location Code bjective 06010 National 601010 Strategy Dutput 0001 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse	12600 70980	Education n.e.c Asante Akim South District - Juaso_Education, Youth and Special Head_Central Administration_Ashanti Asante Akim South - Juaso Requitable access to and participation in education at all levels Ide infrastructure facilities for schools at all levels across the country parallel Infrastructure Improved by 20% by 2015 Est 1No 6Unit Classroom Block At Abakobon (School Under Tree) Idential buildings School Buildings	Non Finance Non Finance Ticularly in deprived Yr.1 1.0	areas Yr.2 1 1.0	ding	360,000 360,000 360,000 360,000 180,000 180,000 180,000 90,000 90,000 90,000 90,000
Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	12600 70980 2580301001	Asante Akim South District - Juaso_Education, Youth and Si	Non Finance Non Finance Ticularly in deprived Yr.1 1.0	areas Yr.2 1 1.0	ding	360,000 360,000 360,000 360,000 180,000 180,000 180,000 180,000 90,000

	01	Conoral Covernment of Chang Sector			Amo	unt (GH¢
nstitution Funding Function Code	01 12603 70980	General Government of Ghana Sector CF (Assembly) Education n.e.c		By Fund	ding	134,81
Organisation	2580301001	Asante Akim South District - Juaso_Education, You Head_Central Administration_Ashanti	th and Sports_Office of D	Department	al	<u> </u>
ocation Code	0609100	Asante Akim South - Juaso				
			Use of goods ar	nd servi	ces	5,00
ojective 06010	1 1. Increase	equitable access to and participation in education at all levels				5,00
ational 60501	02 1.2. Prom	ote schools sports				5,00
output 0003	Performano	ce in Sports Festivals Improved annually		Yr.2	Yr.3	5,00
Activity 000	001 Promote	Sports/Culture Development In The District	1.0	1.0	1.0	5,00
Use of goo	ds and services					5,00
221		- Office Supplies				5,00
	2210118 Sports	, Recreational & Cultural Materials				5,00
	1 Increase	equitable access to and participation in education at all levels		er expe	nse	46,62
jective 06010	'!					46,62
ntional 60101	10 1.10 Prom	ote the achievement of universal basic education				46,62
utput 0001	Education	Infrastructure Improved by 20% by 2015	Yr.1	Yr.2	Yr.3	46,62
Activity 000	001 District E	ducation Fund	1.0	1.0	1.0	46,62
Miscellane	ous other expens	se				46,62
282		•				46,62
	2821012 Schola	arship/Awards				46,62
			Non Finar	ncial Ass	ets	83,18
jective 06010	1	equitable access to and participation in education at all levels				83,18
tional 60101	01 1.1 Provi	de infrastructure facilities for schools at all levels across the c	ountry particularly in deprive	d areas		83,18
utput 0001	Education	Infrastructure Improved by 20% by 2015	=== 	Yr.2	Yr.3 = =	83,18
Activity 000	002 Complete	1No 6Unit Classroom Block At Dwendwenase	1.0	1.0	1.0	32,61
Fixed Asse	ets					32,61
311		dential buildings				32,61
Activity 000		School Buildings • 1No 6Unit Classroom Block At Ofoase	1.0	1.0	1.0	32,6° 50,56
<u> </u>	- - -					
Fixed Asse		dential huildings				50,56
ა11		dential buildings School Buildings				50,56

					Amo	unt (GH¢)	
Institution	01	General Government of Ghana Sector					
Funding	14009	Total Dy Funating					
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso_Education, Youth a Head_Central Administration_Ashanti	ind Sports_Office of D	Department	tal	- 	
Location Code	0609100	Asante Akim South - Juaso		- — — — - — — —			
			Non Finar	ncial Ass	sets	352,651	
Objective 060101	1. Increase e	quitable access to and participation in education at all levels			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
	-' - -				!	352,651	
National 6010101 Strategy	1.1 Provide	e infrastructure facilities for schools at all levels across the coun	ry particularly in deprive	a areas		352,651	
Output 0001	Education In	frastructure Improved by 20% by 2015	==	Yr.2	Yr.3	352,651	
• ——-			1	1	1 🗀 —		
Activity 00000	7 Construct	G.E.S Director's Bungalow	1.0	1.0	1.0	146,800	
Fixed Assets						146,800	
31111	Dwellings					146,800	
31	11153 WIP - B	ungalows/Palace				146,800	
Activity 000008	8 Completion	n of 1no 4Unit 2Bedroom Teacher Quarters at Juaso	1.0	1.0	1.0	205,851	
Fixed Assets						205,851	
31111	Dwellings					205,851	
31	11153 WIP - B	ungalows/Palace				205,851	
			Total Co	ost Cent	re	1,157,461	

			Amo	unt (GH¢)
Institution Funding Function Code	01 11001 70740	Central GoG Public health services	Total By Funding	105,468
Organisation Location Code	2580402001 0609100	Asante Akim South District - Juaso_Health_Environme	ntal Health UnitAshanti	_
	<u> </u>	Compe	nsation of employees [GFS]	105,468
Objective 00000	Compensar	tion of Employees	<u> </u>	405 400
National 00000 Strategy		tion of Employees		105,468
Output 0000	-		Yr.1 Yr.2 Yr.3 0 0 0	105,468
Activity 000	0000		0.0 0.0 0.0	105,468
Wages an	d Salaries			88,741
21′		ed Position		88,741
Social Cor	2111001 Establi	ished Post		88,741
		ocial contributions [GFS]		16,728 16,728
217	2121001 13% S			16,728
			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	Amo	unt (GII¢)
Funding	12200	IGF-Retained	Total By Funding	15,000
Function Code	70740	Public health services		
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environme	ntal Health Unit_Ashanti	- _
Location Code	0609100	Asante Akim South - Juaso		
			Other expense	15,000
Objective 03080)1 <i>1. Manage</i>	waste, reduce pollution and noise	¦; — —	15,000
National 30801 Strategy	1.5. Encou	urage the setting up of incentive packages for sanitation workers		15,000
Output 0001	Environme	ntal Sanitation Improved by 30% by 2015	Yr.1 Yr.2 Yr.3 7 1 1 1	15,000
Activity 000	0001 Undertak	e Cleaning Activities In All Markets In The District	1.0 1.0 1.0	15,000
Miscellane	eous other expens	Se		15,000
	210 General E			15,000
	2821006 Other	Charges		15,000

National											Amo	ount (GH¢)
Comparison Com		Ī	12603		, — — — -		na Sector		Total	By Fund	ding	260,152
Lecation Code	Function C	Code 7	70740		Public healtl	n services						<u> </u>
148,000	Organisati	ion 2	25804020	001	Asante Akim	South Distric	t - Juaso_Health	n_Environmental H 	ealth UnitAsi	hanti 	- — — — –	_
Description Disposition	Location C	Code (0609100		Asante Akim	South - Juas						
Mational 5110032 3.8 Acquire and develop landshines for the treatment and disposal of solid waste in major towns and cities 120,000								Use	of goods a	nd servi	ces	148,000
120,000	Objective	030801	-	age wa	aste, reduce pol	lution and noise)					148,000
Output Dignarrange Dignarrang		5110308	3.8	Acquir	e and develop la	and/sites for the	treatment and dis	posal of solid waste in	n major towns an	d cities		120,000
Activity 000003 Crear 4 Final Weste Disposal Sites Annually 1.0		0001	Enviro	nment	al Sanitation Im	proved by 30% i	by 2015	_ = = = = =				120,000
22101 Materials - Office Supplies 120,000 National \$10312 \$1.72 limphement the Sanitation and Water for All (SWA) Chans Compact	Activity	000003	Clea	r 4 Fina	al Waste Dispos	al Sites Annuali	ly		I			120,000
22101 Materials - Office Supplies 120,000 National \$10312 \$1.72 limphement the Sanitation and Water for All (SWA) Chans Compact	Ilsa	of goods a	and serv	ices								120,000
221016 Size and Lubricants 120,000	000	_			Office Supplies	s						·
National												i i
Output Count		5110312	3.12 li	mplem	ent the Sanitation	on and Water for	r All (SWA) Ghana	Compact				
Activity 0000024 Procure Sanitation Equipment, Drugs And Disinfectants 1.0 1.0 1.0 3,000		0001	Enviro	== = nment	al Sanitation Im	proved by 30% i					Yr.3	
Materials - Office Supplies 8,000 8,000 8,000 10 10 10 10 10 10 10	Activity	000004	Proc	ure Sa	nitation Equipm	ent, Drugs And	Disinfectants		1		1.0	8,000
Materials - Office Supplies 8,000 8,000 8,000 10 10 10 10 10 10 10	- I Isa	of goods a	and serv	ices								8 000
National 5 10405 1/4.5 Promote hygienic means of excreta disposal 20,000	000	_			Office Supplies	S						·
National					Cilioo Cuppilo	-						i i
Output 0001 Environmental Sanitation Improved by 30% by 2015 Yr.1 Yr.2 Yr.3 20,000		5110405	4.5	Promo	te hygienic mea	ns of excreta di	sposal				. — —	
Activity 000006 Manual Dislodging of Public Toilets 1.0 1.0 1.0 20,000		0001	Enviro	nment	al Sanitation Im	proved by 30%	= by 2015	=====			Yr.3	
22101 Materials - Office Supplies 20,000 20,000	Activity	000006	Manu	ual Dis	lodging of Publ	ic Toilets			_1		1.0	20,000
22101 Materials - Office Supplies 20,000 20,000	Heo	of goods a	and son	icos								20,000
2210106 Oils and Lubricants 20,000	USE	_			Office Supplies	9						·
Other expense 112,152					• • •	,						*
112,152 National 308010 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 110,152 110,152 1 1 1 1 1 1 1 1 1 1 1									Ot	her expei	nse	
National 3080102 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 110,152 110,152 1	Objection	020001	□ 1. Man	age wa	aste, reduce pol	lution and noise	•					
110,152 110,152 1			12	Provisi	on of waste coll	ection hins at v	intage places in the	communities and th	ese hins should h	he emptied re	nularly	112,152
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 1.0 1.0 1.0 110,152 Miscellaneous other expense 110,152 28210 General Expenses 110,152 2821006 Other Charges 110,152 National [5110602] [6.2] Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate 2,000 Strategy 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 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 28210 General Expenses 2,000 28210 General Expenses 2,000 2821006 Other Charges 2,000		3080102	-	707751	on or madic dom	DOLION DING UL VI	mage places in the	oommannees and an	coc biiio oiioaia k	se empired re		110,152
Activity 000002 Pay Sanitation And Fumigation Service Zoomlion Ghana Ltd 1.0 1.0 1.0 1.0 110,152		0001	Enviro	nment	al Sanitation Im	proved by 30% i	by 2015	_ = = = = =			Yr.3	110,152
28210 General Expenses 110,152 2821006 Other Charges 110,152	Activity	000002	Pay	Sanitat	tion And Fumiga	ation Service Zo	omlion Ghana Ltd		_1		1.0	110,152
28210 General Expenses 110,152 2821006 Other Charges 110,152		-11-	-41-									
National	IVIISC				ronooo							·
National					-							1
2,000	National		– –			tv of the Enviror	nmental Sanitation	and Hygiene Director	rate			110,152
Activity 000005 Health Education for Food Vendors	Strategy		· <u> </u>		=====		=====		=;			=====
Miscellaneous other expense 2,000 28210 General Expenses 2,000 2821006 Other Charges 2,000	Output	0001	Enviro	nment	al Sanitation Im	proved by 30% l	by 2015		•		Yr.3 1 — -	2,000
28210 General Expenses 2,000 2821006 Other Charges 2,000	Activity	000005	Heal	th Edu	cation for Food	Vendors			1.0	1.0	1.0	2,000
28210 General Expenses 2,000 2821006 Other Charges 2,000	Misc	ellaneous	other exi	pense								2 000
2821006 Other Charges 2,000	30			•	penses							*
					•							i i
									Total C	ost Cent	re	

					Amo	unt (GH¢)
Institution Funding Function Code	12603 70731	General Government of Ghana Sector CF (Assembly) General hospital services (IS)		By Fund		277,935
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hosp	ital servicesAshanti 	- — — — - — — —		
Location Code	0609100	Asante Akini South - Judso	Otl	her expen	se	33,314
Objective 060301	1. Bridge the	e equity gaps in access to health care and nutrition service the poor				33,314
National 6030208 Strategy	2.8. Improv	e the quality of health sector governance				10,000
Output 0001	Access to H	ealth Services Improved by 10% by 2015	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity 00000	01 Support fo	r Health Programmes	1.0	1.0	1.0	10,000
28210 2	821009 Donatio	xpenses ns				10,000 10,000 10,000
National 6030404 Strategy	4.4. Scale-u	up community- and home-based management of selected o	diseases 		, — — _	23,314
Output 0002	HIV/AIDS PR	EVALENCE REDUCED BY 30% ANNUALLY	Yr.1 1	Yr.2 1	Yr.3 1	23,314
Activity 00000	01 District Re	sponse Initiative (DRI On HIV/AIDS And Malaria)	1.0	1.0	1.0	23,314
28210	us other expense General E. 821006 Other C	xpenses				23,314 23,314 23,314
			Non Fina	ncial Asse	ets	244,622
Objective 060301	that protect		es and ensure sustainable final	ncing arrangei	ments	244,622
National 6030208 Strategy	2.8. Improv	e the quality of health sector governance			,	244,622
Output 0001	Access to He	ealth Services Improved by 10% by 2015	Yr.1 1	Yr.2 1	Yr.3 1	244,622
Activity 00000	02 Construct	1no CHPS Compound at Dansabonso	1.0	1.0	1.0	122,311
Fixed Assets 31112 3 Activity 00000	2 Non reside 111253 WIP - H	ential buildings lealth Centres 1no CHPS Compound at Takyikrom	1.0	1.0	1.0	122,311 122,311 122,311 122,311
Fixed Assets		ential buildings				122,311 122,311
3	111253 WIP - H	lealth Centres				122,311
			Total C	ost Centr	·e	277,935

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
	11001	Central GoG	Total	By Fun	ding	498,506
Function Code	70421	Agriculture cs				
Organisation	2580600001	Asante Akim South District - Juaso_AgricultureAshanti				_ _
Location Code	0609100	Asante Akim South - Juaso				
<u>'</u>		Compensa	ation of empl	ovees [G	FS1	462,626
Objective 000000	Compensati	ion of Employees		-,[-	 	
National 0000000	Compensati	ion of Employees				462,626
Strategy	 		=			462,626
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	462,626
Activity 000000	0		0.0	0.0	0.0	462,626
Wages and S	alaries					376,819
21110	Establishe	ed Position				376,819
	11001 Establis	shed Post				376,819
Social Contrib						85,807
21210 21		sial contributions [GFS] SF Contribution				85,807 85,807
			Ot	her expe	nse	35,881
Objective 030101	1. Improve a	agricultural productivity				
·	_		U d . b d . d . d .			35,881
National 3010108 Strategy		ote coordination and collaboration between research institutions, local ss of research	iiy and abroad, to ii	nprove cost-		5,641
Output 0001	Agricultural	productivity increased by 20% by 2015	Yr.1	Yr.2 1	Yr.3	5,641
Activity 000000	3 Improve In	nstitutional Cordination	1.0	1.0	1.0	5,641
Miscellaneous	s other expense	9				5,641
28210	General E					5,641
28	21006 Other C					5,641
National 3010114 Strategy	1.14. Suppo	ort production of certified seeds and improved planting materials for bo	oth staple and indu	strial crops		13,640
Output 0001	Agricultural	productivity increased by 20% by 2015	Yr.1	Yr.2	Yr.3	13,640
Activity 00000	1 Promote F	Food Security and Emergency Preparedness	1.0	1.0	1.0	
Activity 100000	<u> </u>		1.0	1.0	1.0	13,640
Miscellaneous	s other expense	9				13,640
28210	General E	xpenses				13,640
28	21006 Other C	Charges				13,640
National 3010115 Strategy	1.15. Intensi	ify 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
Activity 000000	2 Application	n of Science and Technology in Food and Agricultural Development	1.0	1.0	1.0	16,600
NAC U	41	-				
	s other expense					16,600
28210						16,600
28	21006 Other C	niaiyeə				16,600
			Total C	ost Cent	tre	498,506

Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services 11,344 National 5060803 8.3 Ensure and enforce the implementation of the dictates of land use plans 11,344 Strategy 11,344 Output 0001 Orderly Physical Development ensured by 2015 Yr.1 Yr.2 Yr.3 11,344 Activity 000001 Develop a good understanding and application of the new landuse planning law 1.0 1.0 1.0 500 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 11,344 1 1 1 1 12,344 1 1 1 13,444 1 1 1 14,344 1 1 15,344 1 1 16,344 1 1 17,344 1 1 17,344 1 1 18,000 1.0 1.0 1.0 18,000 1.0 1.0 19,000 1.0 1.0 10,000 1.0 10,000 1.0 10,000 1.0 11,344 1.0 11,344 1.0 11,344 1.0 11,344 1						Amo	unt (GH¢)
Paucities (Celebrate 19733 Overall planning & statistical services (CS) Organisation 2580702001 Asante Akim South - Jusao Physical Planning Town and Country Planning Ashanti			,		1 D . E	1.	25.040
Compensation Color Content Color Compensation of Employees Compensation of		≔ == =	!		u By Fund	ding	35,948
Lacation Code			Aconto Alsim South District Jugge Phys		/ Planning Δ	shanti	1
Compensation of employees GFS 24,604	Organisation	2580702001			, i iaiiiiigA	- — — — —	j
Description	Location Code	0609100	Asante Akim South - Juaso				
24,604 24,604				Compensation of em	ployees [G	FS]	24,604
National B000000 Compensation of Employees 24,604	Objective 0000	00 Compens	ation of Employees				24,604
Output		000 Compens	ation of Employees				
Activity 000000			:=======:				=====
Wages and Salaries	Activity 00	00000					24,604
21110 Established Position 21,773 2111001 Established Post 21,773 21,773 2121001 Established Post 2,831 212101 Actual social contributions 2,831 2121001 13% SSF Contribution 2,831 2,831 2121001 13% SSF Contribution 2,831						L _	
2111001 Established Post 21,773 Social Contributions 2,831 212100 Actual social contributions GFS 2,831 2121001 13% SSF Contribution	_		had Desition				·
2010 2011 2012 2013	21						•
21210	Social Co						
11,344 National 5060803 8.3 Ensure and enforce the implementation of the dictates of land use plans 11,344 National 5060803 8.3 Ensure and enforce the implementation of the dictates of land use plans 11,344 National 5060803 8.3 Ensure and enforce the implementation of the dictates of land use plans 11,344 National 5060803 8.3 Ensure and enforce the implementation of the dictates of land use plans 11,344 National 5060803 11,344 National 5060803 11,344 National 5060803 11,344 National 5060900 11,344 National 506090 11,344 National 11,	21	210 Actual s	ocial contributions [GFS]				
Dispective		2121001 13%	SSF Contribution				2,831
11,344				(Other expe	nse	11,344
11,344 Output 0001 Orderly Physical Development ensured by 2015 Yr.1 Yr.2 Yr.3 11,344	Objective 0506	08 8. Promo	e resilient urban infrastructure development, mainte	nance and provision of basic service	s	 	11,344
Output 0001 Orderly Physical Development ensured by 2015 Yr.1 Yr.2 Yr.3 11,344		803 8.3 Ensui	·	and use plans			11,344
Activity 000001 Develop a good understanding and application of the new landuse planning law 1,0 1,0 500	Output 0001	Orderly P		· ·			11,344
28210 General Expenses 500 2821006 Other Charges 500 500	Activity 00	0001 Develop	a good understanding and application of the new la				500
Activity 000002 Develop spatial development framework for the Assembly 1.0 1.0 1.0 1.800	Miscellane	eous other expe	nse				500
Activity 000002 Develop spatial development framework for the Assembly 1.0 1.0 1.0 1,800	28		•				l l
Miscellaneous other expense 1,800 2821006 Other Charges 1,800 Activity 000003 Produce Structure and local plan for fast growing settlement and areas in the 1.0 1.0 1.0 4,044 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 Miscellaneous other expense 3,000 28210 General Expenses 3,000 Activity 000005 To develop an efficient and effective permitting system in the Assembly 1.0 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 282100 General Expenses 1,000 Activity 000005 To develop an efficient and effective permitting system in the Assembly 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 282100 General Expenses 1,000 Activity 000006 Hold SPC and TSC Meeting 1.0 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 Activity 000006 General Expenses 1,000 Activity 000006 Hold SPC and TSC Meeting 1.0 1.0 1.0 1.0 1,000			<u> </u>	4.0	4.0		
28210 General Expenses 1,800 2821006 Other Charges 1,800 1,800	Activity 00	0002 Develop	spatial development framework for the Assembly	1.0	1.0	1.0	1,800
282106 Other Charges	Miscellane	eous other exper	nse				1,800
Activity 000003	28						
Miscellaneous other expense 4,044	A ativity 00			t and areas in the 1.0	1.0	4.0	
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 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 Miscellaneous other expense 1,000 28210 General Expenses 1,000 Activity 000006 Hold SPC and TSC Meeting 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 1.0 1.0 1.0 1.0 1.0 Miscellaneous other expense 1,000 1.0 1.0 1.0 1.0 1.0 Miscellaneous other expense 1,000 1.0 1.0 1.0 1.0 1.0 Activity 0.00006 General Expenses 1,000 1.0 1.0 1.0 1.0 1.0	Activity 100			1.0	1.0	1.0	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		•					•
Activity 000004 Develop the capacity of staff to use GIS, Mapmaker software for planning work 1.0 1.0 1.0 3,000	28						
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 Miscellaneous other expense 1,000 28210 General Expenses 1,000 Activity 000006 Hold SPC and TSC Meeting 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000	Activity 00			for planning work 1.0	1.0	1.0	
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 Miscellaneous other expense 1,000 28210 General Expenses 1,000 Activity 000006 Hold SPC and TSC Meeting 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000	Miscellane	eous other expe	nse				3,000
2821006 Other Charges 3,000							
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 Miscellaneous other expense 1,000<		2821006 Othe	r Charges				
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 Miscellaneous other expense 1,000 28210 General Expenses 1,000	Activity 00	0005 To deve	lop an efficient and effective permitting system in th	e Assembly 1.0	1.0	1.0	1,000
2821006 Other Charges							•
Activity 000006 Hold SPC and TSC Meeting 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 28210 General Expenses 1,000	28						
Miscellaneous other expense 1,000 28210 General Expenses 1,000	Activity 00			1 ∩	1 0	1.0	
28210 General Expenses 1,000	7 Edivity 100		•	1.0	1.0	I.U	
		•					
	28						

2015

Total Cost Centre 35,948

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ling	92,537
Function Code	71040	Family and children				_ ,
Organisation	2580802001	□ Asante Akim South District - Juaso_Social Welfare & Comm □ WelfareAshanti	nunity Developmo	ent_Social _ — — —		_
Location Code	0609100	Asante Akim South - Juaso				
		<u> </u>	ation of empl	oyees [G	FS]	56,398
Objective 000000	Compensatio	on of Employees				56,398
National 0000000 Strategy	Compensation	on of Employees				56,398
Output 0000	_===	===========	Yr.1 0	Yr.2 0	Yr.3	56,398
Activity 00000	00		0.0	0.0	0.0	56,398
Wages and S		d Decition				56,398
21110 21	111001 Establish					56,398 56,398
			Otl	her exper	nse	36,139
Objective 061501	1. Develop ta	argeted social interventions for vulnerable and marginalized groups			=	36,139
National 5060803 Strategy	8.3 Ensure a	nd enforce the implementation of the dictates of land use plans				1,250
Output 0002	Child Welfare	e immproved by Dec 2015	Yr.1	Yr.2	Yr.3	======================================
Activity 00000	A Reduce inc	cidence of Child Labour and Provide Support for needy children	1.0	1.0	1.0	1,250
	s other expense					1,250
28210 28	General Ex 321006 Other Cl	•				1,250 1,250
National 6110201		public awareness on children's rights				
Strategy	-'L					4,154
Output 0002	Child Welfare	e immproved by Dec 2015	Yr.1	Yr.2 1	Yr.3	4,154
Activity 00000	7 Form and in	mprove community child care committee and protection	1.0	1.0	1.0	1,754
Miscellaneou	s other expense					1,754
28210	· ·					1,754
28	321006 Other Cl	harges				1,754
Activity 00000	Organise S	Social Campaign on HIV/AIDS and Councelling Services for PLWHIV	1.0	1.0	1.0	2,400
Miscellaneou	s other expense	ı.				2,400
28210	General Ex	kpenses				2,400
	321006 Other Cl					2,400
National 6110302 Strategy	1.2 Strength	hen the capacity of oversight institutions for children			, 	735
Output 0002	Child Welfare	e immproved by Dec 2015	Yr.1	Yr.2	Yr.3	735
Activity 00000	2 Improve Da	ay Care Activities in the District	1.0	1.0	1.0	735
NA:	o otho					
	s other expense					735
28210 28	General Ex 321006 Other Cl					735 735
National 6150101		ent fully and effectively the PWDs Act 715			,	
Strategy		nd Excluded (PWDs) supported to alleviate poverty by 2015		¥7 2		30,000
Output 0001	vuillei abië al	na Encluded (F 1705) supported to alleviate poverty by 2015	Yr.1 1	Yr.2 1	Yr.3 1 —	30,000
Activity 00000	1 DISABILITY	Y FUND	1.0	1.0	1.0	30,000

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

			Am	ount (GH¢)
Funding 1 Function Code 7	1 1001 0620 580803001	Central GoG Community Development Asante Akim South District - Juaso_Soc		172,215
Organisation	609100	DevelopmentAshanti Asante Akim South - Juaso		_
			Compensation of employees [GFS]	172,215
Objective 000000	.	on of Employees		172,215
National 0000000 Strategy	Compensation	on of Employees		172,215
Output 0000		========	Yr.1 Yr.2 Yr.3 0 0 0 0	172,215
Activity 000000			0.0 0.0 0.0	172,215
Wages and Sa	laries			152,402
21110	Establishe	d Position		152,402
	1001 Establis	hed Post		152,402
Social Contribu				19,812
21210		ial contributions [GFS]		19,812
212	11001 13% SS	F Contribution		19,812
			Total Cost Centre	172,215

		A	Amount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 11001	Central GoG		104,954
Function Code 70610	Housing development		
Organisation 258100200	Asante Akim South District - Juaso_	WorksAshanti	
Location Code 0609100	Asante Akim South - Juaso		
		Compensation of employees [GFS]	104,954
Objective 000000 Compen	sation of Employees	İ	104,954
1 (44101141 0000000	nsation of Employees		104,954
Strategy		===============	
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0	104,954
Activity 000000		0.0 0.0 0.0	104,954
Wages and Salaries			98,739
21110 Establ	ished Position		98,739
2111001 Esta	ablished 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

					Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector					
Funding 1260			Total .	By Fund	ding	12,000
Function Code 7063	0 Water supply					
Organisation 2581	003001 Asante Akim South District - Juaso_V	Vorks_WaterAshanti				
Location Code 0609	100 Asante Akim South - Juaso		. — — — — . — — — —	- — — — - — — —		
			Oth	ner expe	nse	12,000
Objective 051102	Accelerate the provision of affordable and safe water				 	12,000
	6 Implement measures for effective operation and ma acilities	nintenance, system upgradin	g, and replacem	ent of water		5,000
	ccess to Potable Water Improved from 85% to 95% by 20	<u> </u>	Yr.1	Yr.2	Yr.3	5,000
* =====================================			1	1	1 🗀 —	
Activity 000003	Repair Broken down Boreholes		1.0	1.0	1.0	5,000
Miscellaneous other	er expense					5,000
28210	General Expenses					5,000
282100	6 Other Charges					5,000
	2Develop and implement a programme to expand acces ervices		to complimenta	ry farm input	ts and	7,000
	ccess to Potable Water Improved from 85% to 95% by 20	 015	Yr.1 1	Yr.2 1	Yr.3 1	7,000
Activity 000005	Support Dist. Water and Sanitation (DWST) Activities		1.0	1.0	1.0	7,000
Miscellaneous other	er expense					7,000
28210	General Expenses					7,000
282100	6 Other Charges					7,000
_			Total C	ost Cent	re	12,000

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	14,988
Function Code	70451	Road transport		
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder I	Roads_Ashanti	-
		·		_l
Location Code	0609100	Asante Akim South - Juaso		
			Use of goods and services	14,988
Objective 050102	2. Create an	nd sustain an efficient transport system that meets user needs	 	14,988
National 50102	10 2 10 Facili	tate the efficient and safe use of Non-Motorised Transport faci	lities such as hicycle lanes and nedestrian	14,900
Strategy		n congested central business districts		14,988
Output 0001	Access to r	oads within the district improved by 30% by 2015	Yr.1 Yr.2 Yr.3	14,988
	· <u> </u>		_ 1	
Activity 000	002 Maintain	and service Feeder Roads Department	1.0 1.0 1.0	14,988
llas at as a	ddd			11.000
Use of good	ds and services	- Office Supplies		14,988
		Facilities, Supplies & Accessories		14,988 14,988
	2210102 Office I	acilities, Supplies & Accessories		
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	_,	
Funding	12603 70451	CF (Assembly)	Total By Funding	70,000
Function Code	70431	Road transport		=1
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder I	RoadsAshanti 	
	[la		
Location Code	0609100	Asante Akim South - Juaso		
			Other expense	70,000
Objective 050102	2 2. Create an	nd sustain an efficient transport system that meets user needs		70,000
National 501020	1 2.1. Prior	itise the maintenance of existing road infrastructure to reduce	vehicle operating costs (VOC) and future	
Strategy	rehabilitation			70,000
Output 0001	Access to r	oads within the district improved by 30% by 2015	Yr.1 Yr.2 Yr.3	70,000
Activity 000	001 Reshape	Maintain 70KM Roads Within The District	1.0 1.0 1.0	70,000
• •	· _			
	ous other expens			70,000
282		•		70,000
	2821006 Other (Charges		70,000
			Total Cost Centre	84,988

	General Government of Ghana Sector		<u> </u>	Amo	unt (GH¢)
Institution 01 Funding 12 Function Code 70 Organisation 25	ding al	179,729			
Lauritin Cala	Head_Ashanti			- — — — —	-I
Location Code 06	Asante Akim South - Juaso	goods aı	nd sarvi		55,843
Objective 020301	1. Improve efficiency and competitiveness of MSMEs	goods ai	ilu Seivi		
National 2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements			- — -	55,843
Strategy	`L				55,843
Output 0001	Activities of BAC/REP Enhanced Annually	Yr.1 1	Yr.2 1	Yr.3 1 —	55,843
Activity 000002	Complete 1no. Bamboo service at Obogu	1.0	1.0	1.0	45,843
Use of goods ar	nd services				45,843
22108	Consulting Services				45,843
Activity 000004	0802 External Consultants Fees Train Bamboo Service Operators	1.0	1.0	1.0	45,843 10,000
				<u> </u>	
Use of goods ar 22107	nd services Training - Seminars - Conferences				10,000 10,000
	0709 Allowances				10,000
		Oth	ner expe	nse	46,933
Objective 020301	1. Improve efficiency and competitiveness of MSMEs				46,933
National 2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				
Strategy Output 0001	Activities of BAC/REP Enhanced Annually	Yr.1	Yr.2	Yr.3	46,933 46,933
		1	1	1	40,933
Activity 000001	Support BAC/REP Activities Annually	1.0	1.0	1.0	40,000
Miscellaneous o	other expense				40,000
28210	General Expenses				40,000
	1010 Contributions Dedication Sub Station for Bamboo Industry	1.0	1.0	4.0	40,000
Activity 000003		1.0	1.0	1.0	6,933
Miscellaneous o					6,933
28210 2821	General Expenses 1006 Other Charges				6,933 6,933
202	-	Non Finar	ncial Ass	ets	76,953
Objective 020301	1. Improve efficiency and competitiveness of MSMEs				
National 2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				76,953 76,953
Strategy 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
Fixed Assets					60,043
31111	Dwellings 1151 WIP - Buildings				60,043
Activity 000003	Dedication Sub Station for Bamboo Industry	1.0	1.0	1.0	60,043 16,910
Fixed Assets					16,910
31122	Other machinery - equipment				16,910
3112	2201 Plant & Equipment				16,910

2015

Total Cost Centre 179,729

			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		•
Funding	11001	Central GoG	Total By Funding	23,194
Function Code	70411	General Commercial & economic affair		
Organisation	2581102001	Asante Akim South District - Juaso_Tr	ade, Industry and Tourism_TradeAshanti	
Location Code	0609100	Asante Akim South - Juaso		
			Compensation of employees [GFS]	23,194
Objective 000000	Compensat	ion of Employees	¦;——-	23,194
National 000000	Compensa	tion of Employees		
Strategy	— L			23,194
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0 0	23,194
Activity 0000	000		0.0 0.0 0.0	23,194
Wages and	Salaries			20,525
2111	10 Establish	ed Position		20,525
2	2111001 Establi	shed Post		20,525
Social Conti	ributions			2,668
2121	10 Actual so	cial contributions [GFS]		2,668
2	2121001 13% S	SF Contribution		2,668
			Total Cost Centre	23,194

					Amo	unt (GH¢)
Institution 01	General Government of	f Ghana Sector				, , ,
	CF (Assembly)		Tota	l By Fun	ding	20,000
Function Code 70	Public order and safe	ety n.e.c				
Organisation 25	Asante Akim South [District - Juaso_Disaster Preventid	onAshanti			
Location Code 06	9100 Asante Akim South	- Juaso				
			Use of goods	and servi	ces	10,000
Objective 031101	Mitigate and reduce natural disaster	rs and reduce risks and vulnerability				10,000
National 3110103 Strategy	1.3 Increase capacity of NADMO to	deal with the impacts of natural disast	ers			10,000
Output 0001	Disaster Rate Reduced by 30% by 201:	5	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity 000002	Organise Public Education on Disas	ter Prevention and Management Quart	erly 1.0	1.0	1.0	10,000
Use of goods ar	d services					10,000
22107	Training - Seminars - Conferences	:				10,000
2210	711 Public Education & Sensitization	1				10,000
			C	ther expe	nse	10,000
Objective 031101	1. Mitigate and reduce natural disaster					10,000
National 3110103 Strategy	1.3 Increase capacity of NADMO to	deal with the impacts of natural disast	ers = == ==		 	10,000
Output 0001	Disaster Rate Reduced by 30% by 201		Yr.1 1	Yr.2 1	Yr.3 1 —	10,000
Activity 000001	Procure relief items for disater victing	ns district wide annually	1.0	1.0	1.0	10,000
Miscellaneous o	her expense					10,000
28210	General Expenses					10,000
2821	009 Donations					10,000
			Total	Cost Cent	tre	20,000
			Total	Vote		5,799,900