



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASANTE AKIM SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.0 INTRODUCTION

- Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- The composite Budget of the Asante Akim South District Assembly for the 2016 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2016-2018 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2016-2018).

1.1 DISTRICT PROFILE

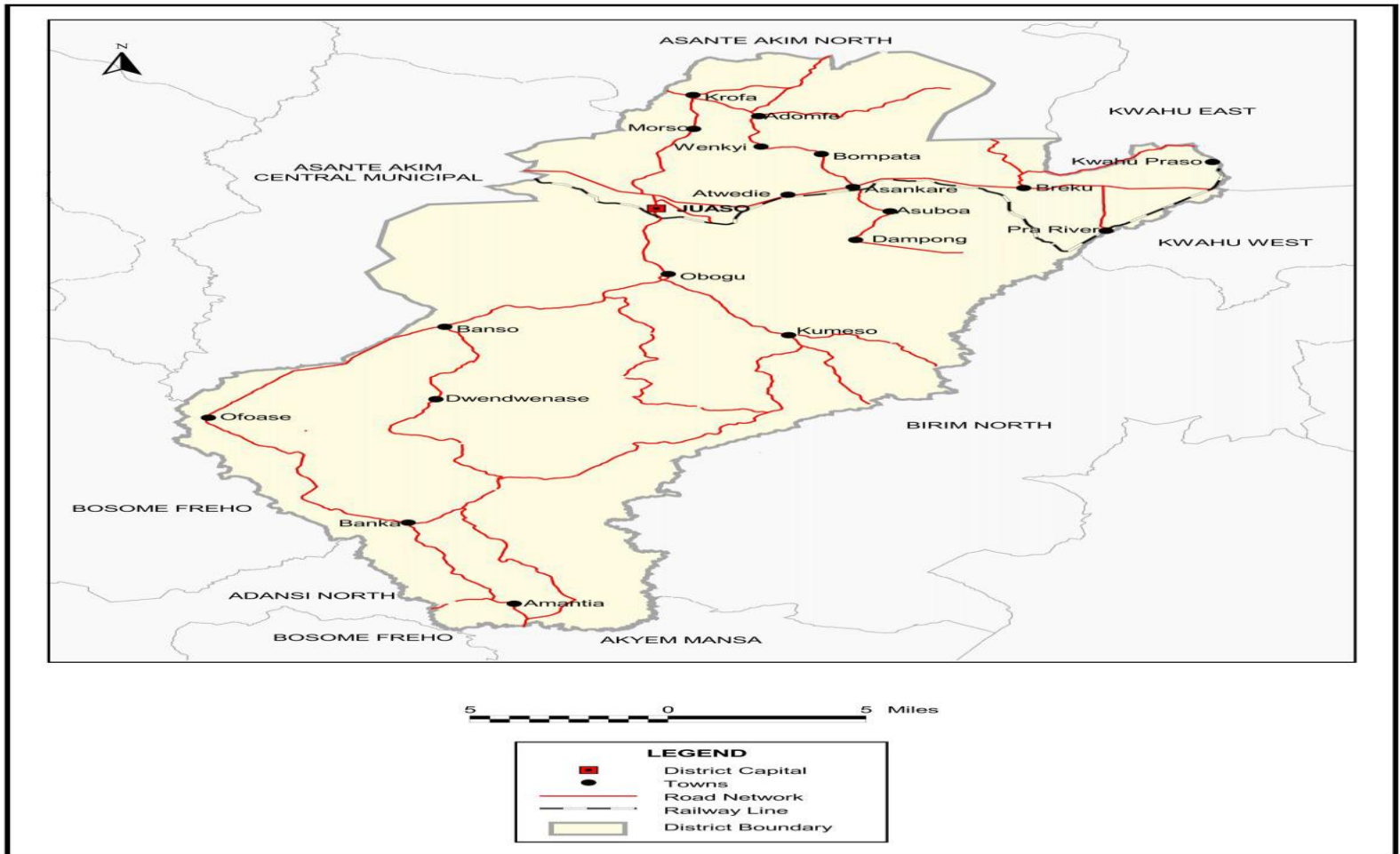
Establishment of the District

1. The **ASANTE AKIM SOUTH DISTRICT ASSEMBLY** is one of the thirty (30) Municipal/District Assemblies in the Ashanti Region. The district was carved out of the then Asante Akim District in furtherance of government's decentralization policy that also established the assembly with its capital at **Juaso** via legislative instrument, **(LI) 1409 of 1988**.

Location and Size

2. 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 five percent (5%) of the total area of Ashanti Region and 0.5 % of the total area of the country. The District shares boundaries with the following districts;
 - Asante Akim Central Municipal – Ashanti Region.
 - Asante Akim North District – Ashanti Region.
 - Bosome-Freho District – Ashanti Region.
 - Birim North District – Eastern Region.
 - Akyeremansa District – Eastern Region.
 - Kwahu West Municipal – Eastern Region.
 - Kwahu South District – Eastern Region.

DISTRICT MAP OF ASANTE AKIM SOUTH



The Assembly Structure

4. The office of the District Chief Executive (DCE) is the apex of the District Administration, followed by the Executive Committee, which serves as the executive as well as the coordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. He also serves as the political and administrative head of the district.

The Numerical Strength of Assembly Members

5. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the District Assembly. It is composed of 68 members:
 - Assembly members; 46 elected members and 20 appointed members
 - 1 Member of Parliament
 - District Chief Executive

6. Sub-District Structures

The district has been divided into eleven (11) sub-administrative areas under the management of Town and Area Councils. These include two (2) Town Councils and nine (9) Area councils; and 46 Unit Committees.

S/N	SUB-STRUCTURE	HEADQUARTERS
1.	Town Councils	Juaso Obogu
2.	Area Councils	Asankare Banka Banso Bompata Dwendwenase Komeso Morso Nnadieso Ofoase

Population Structure

6. 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 2016 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%. Rural population constitutes 83.5% while urban takes 16.5%. There are 190 communities in the district.

Chieftaincy Institutions

7. There are as many as six (6) Paramount seats and eleven (11) Divisional or Sub-Paramount chiefs (known as Abrempong) in the district.

The Paramount Chiefs are: Asankare, Asuboa, Bompata, Gyadam, Obogu and Ofoase

The Abrempongs are: Amantia, Adomfe, Banka, Bankame, Bansa, Kurofa, Morso, Muronam, Nkwanta, Odubi and Wenkyi

It is important to note that Dwendwenase and Kyempo Stool lands are under the Kokoko Traditional Area in the Ashanti region.

Whilst the chiefs of Banka, Amantia and Muronam serve the Okyehene in the Eastern region.

Political Leadership of the District

8. Since its inauguration the Asante Akim South District Assembly has had several Political leaders who are known as the District Chief Executive (DCE). The list below is the names of the various DCEs and their tenure of office.

S/N	NAME	PERIOD
1.	Hon. Obeng Dapaah	1988 – 1994
2.	Hon. Paul Adu	1994 – 1997
3.	Hon. J. B. Danquah	1997 – 2000
4.	Hon. Fenteng Gyamfi (Dr.)	2001 – February, 2008
5.	Hon. Osei Asibey Antwi (Former Dep. Minister, Ashanti Region – Acted)	March – May, 2008
6.	Hon. Boakye Yiadom	June – December, 2008
7.	Hon. De-graft Forkuo	2009 to date

1.2 VISION

9. 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.

1.3 MISSION

10. 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.

1.4 THE DISTRICT ECONOMY

Road and Transport Infrastructure

11. The district has 527km of feeder roads that provides access to farming communities with 7% of it tarred tarred. It can further be broken down into Engineered Roads (Butimus, Gravels and Earth) 326km and Un- Engineered Roads 201km.

Telecommunication Sector

12. In addition to the fixed line telephone service, the District is connected to the six mobile telecommunication services, namely MTN, Vodafone, Tigo, Airtel, Expresso and Glo Ghana.
13. The district has four institutional internet service providers at the District Assembly, Juaso Hospital, Education Directorate and GCB. There are also six commercial internet service providers located in the three major towns of Juaso and Obogu and Asankare

Radio Communication

14. Due to the proximity of the district to Nkawkaw and Kumasi, it falls within the radius of the frequency modulation (FM) Stations of the afore-mentioned regional capitals. These stations are instruments for the disseminating information on national and international news; promoting good governance, entertainment, advertising and promotion of goods and services in the district.

Water Supply

15. Approximately 95% percent of the district's population has access to potable water. The main source of potable water includes small town water system (stand pipes), mechanized boreholes, and point source (boreholes and hand dug wells). Other sources of water include rivers, and streams which are mostly used in the rural areas.

Education

16. There are a total of three (3) Senior High Schools at Juaso, Bompata, Ofoase and one (1) Vocational institute at Asankare. accessibility to such facilities is very limited due to inadequate boarding facilities in the school.

Table below shows Distribution of Educational Institutions in the District.

Table 1: Educational Facilities in the District

S/NO	LEVEL	PUBLIC	PRIVATE	Total
1	Senior Secondary Schools	3	1	4
2	Vocational Institution	1	0	1
3	Junior High School	69	12	81
4	Primary School	100	20	120
5	Kindergarten	103	19	122
	Total	276	52	328

Health

17. There is one (1) hospital in the District, namely; Juaso Government Hospital. There are also eight (9) Health Centres, one (1) Community Clinic, one (1) Private Maternity Home, four (4) CHPs and forty-six (46) CHP zones.

Table 3: The table below shows the number of public toilets and household KVIPs in the district.

S/NO	TYPE	QUANTITY
1	Public Toilets	41
2	Households	1,020
3	Pit Latrines	127
4	Public Water closets	8

Financial Institutions

19. Banking services in the District are provided by one (1) Commercial Bank and two (2) Rural Banks. These include GCB Bank, Asante Akyem Rural Bank and Atwima Mponua Rural Bank. Aside this, there are 5 non-banking financial institutions across the district.
20. Because of low accessibility to these institutions from remote communities, there are “SUSU” collectors within the District.

Agricultural Activities

21. 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. The large forest reserve and second forest situated within the district also paves way for legal timber activities. 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. Agriculture employs about 68% of the potential labour force

Security Services

22. The District has one (1) Police Headquarters at Juaso and nine (9) Police Stations at Juaso, Obogu, Ofoase, Banso, Banka, Amantia, Bompata, Kantanso and Pra-river.

1.5 BROAD SECTORIAL POLICY OBJECTIVES

23. In pursuance of its development agenda, the district formulated its broad sectoral goals consistent with the national objectives as stated in the GSGDA. The objectives are:

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 2016 Composite Budget.

These include:

- Ensure effective implementation of Decentralization policy and programs.
- Ensure efficient and Effective resource mobilization & management including IGF.
- Increase inclusive and equitable access to education at all levels
- Improve efficiency in governance & management of the health system.
- Promote Agricultural Mechanization.
- Develop targeted economic & social interventions for the vulnerable and marginalized
- Streamline spatial and land use planning system
- Improve Efficiency and Competitiveness of MSME

2.0 OUTLOOK OF 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 Revenue Performance

2.1.1 IGF only (Trend analysis)

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	110,313.43	65,920.50	118,111.27	53,654.80	120,400.00	83,407.45	69%
Fees and Fines	33,912.91	20,653.40	36,232.91	33,876.00	39,133.00	23,082.00	59%
Licenses	26,854.00	13,847.00	32,122.00	23,816.00	76,796.00	11,435.00	15%
Land	26,050.00	70,255.00	56,200.00	26,640.00	307,000.00	57788.92	19%
Rent	13,24.50	1,113.00	2,500.00	2,646.50	8,500.00	1,769.00	21%
Investment	18,399.50	15,555.60	130,664.00	50,980.00	0.00	0.00	0.00
Miscellaneous	600.00	3,633.65	0.00	27,977.23	5,171.09	22,863.99	442%
Total	217,454.34	190,978.15	375,830.18	185,714.53	557,000.00	200,346.00	36%

An amount of **GHC 217,454.34**, **GHC 375,830.18** and **GHC 557,000.00** was estimated as internal generated revenue for the year 2013, 2014 and 2015 respectively.

As at the year ending December, 2013, 2014 and as at June 2015, a total amount of **GHC 190,978.15 (88%)**, **GHC 185,714.53 (49%)**, **GHC 200,346.00 (36%)** had been collected by the assembly.

The increase in performance between 2014 and 2015 was as a result of strict revenue generation policies embarked upon by the assembly in the year 2014 .

From the table above, it can be seen that, in the year 2012 an amount of **GHC449,954.00** was budgeted for and out of this, an amount **GHC 163,747.51** representing **36.39%** was generated. In the year 2013 however, the entire IGF budget was revised to an amount of **GHC268, 617.52** and an amount **GHC 171,882.51** representing **63.98%** was achieved. This improvement was as a result of measures that were put in place to improve revenue collection in the district. These measures include the mounting of barriers at some revenue check points, public education, regular monitoring of revenue collection and a host of others. As at June 2014, **41 .47%** of the total budget of **GHC 240,309.00** had been generated.

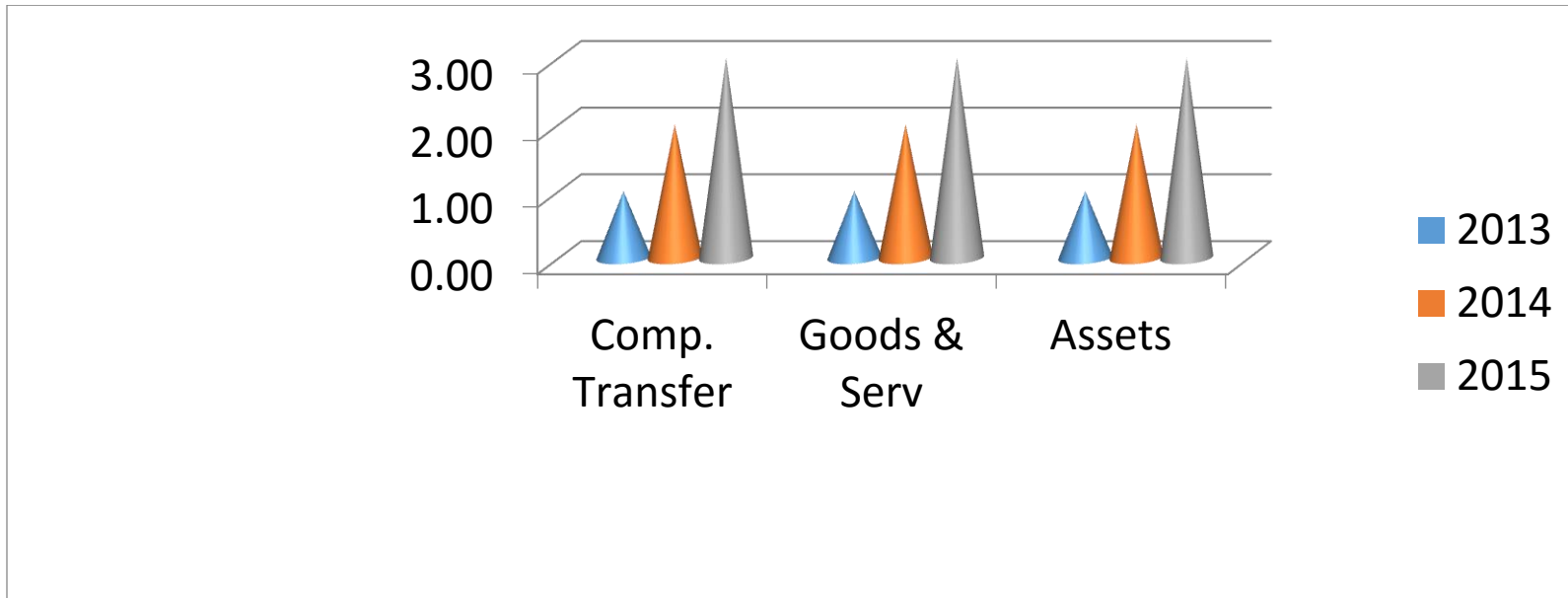
2.1.1 All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	214,931.70	186,094.55	375,830.18	185,714.53	557,000.00	200,346.00	35.97%
<i>Compensation transfer</i>	572,188.28	365,293.11	1,406,111.20	203,507.26	1,360,617.90	783,225.20	57.6%
Goods and Services transfer	715,384.30	778,850.46	1,527,852.94	155,890.78	499,741.00	46,541.40	9.31%
Assets Transfer	507,964.00	1,312,258.54	1,018,568.62	99,991.94	890,876.90	70,456.89	7.91%
DACF	1,545,123.62	639,830.74	1,939,998.83	708,202.34	2,590,435.99	1,008,751.85	38.94%
School Feeding	580,028.00	385,748.60	580,028.00	302,230.50	200,000.00	266,817.50	133%
DDF	511,937.70	360,460.00	669,354.33	461,955.64	731,968.15	0.00	0
Other transfers (UNFPA)	0.00	0.00	51,151.53	0.00	95,000.00	0.00	0
Total	4,647,557.60	4,028,536.00	5,351,278.57	2,117,492.99	5,565,022.04	2,376,138.80	42.7%

2.1.2 Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31st 2013	Budget	Actual as at December 31st 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation transfer	654,876.90	398,457.66	1,406,111.20	203,507.26	1,360,617.90	783,225.20	57.6%
Goods and Services transfer	1,735,286.20	1,612,101.20	1,197,661.00	664,401.00	826,000.00	607,323.00	73.53%
Assets Transfer	2,340,083.12	2,017,977.14	2,747,506.30	1,249,094.73	3,378,404.14	985,590.30	29.17%
Total	4,647,557.60	4,028,536.00	5,351,278.57	2,117,402.99	5,565,022.04	2,376,138.50	42.7%

**EXPENDITURE PERFORMANCE
(ALL DEPARTMENTS)**



In 2013, the Assembly was expecting to receive an amount of GHC 4,647,557.60 as its total revenue from all its funding sources. As at 31/12/2013, the assembly had received GHC 4,028,536.00 as its total revenue for the year ending December, 2013 representing 86.7% of the total revenue performance.

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 achieve 39.6% of our revenue budget amounting to GH. 2,117,402.99.

The year 2015 saw a little adjustment in our revenue budget increasing from GHC 5,351,278.57 to GHC 5,565,022.04. Out of this budgeted revenue, we were able to achieve 42.7% of our revenue budget amounting to GHC 2,376,138.80 as at the end of June, 2015.

2.2.1 DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

Detail Of Expenditure From 2015 Composite Budget By Departments (As At June 2015)									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	430,020.90	224,434.40	50	300,765.00	151,172.00	40	846,664.00	551,071.00	70
Works Department	106,141.20	53,070.60	50	96,988.00	10,840.40	10	0.00	0.00	0
Agriculture	532,726.32	266,363.20	50	35,881.00	15,000.00	40	0.00	0.00	0
Social Welfare and Comm. Dev't	205,618.92	102,809.50	50	36,139.00	21,934.00	60	0.00	0.00	0
Schedule 2									
Physical Planning	0.00	0.00		11,344.00	8,000.00	70	0.00	0.00	0
Trade & Industry	24,654.72	12,327.40	50	102,776.00	70,114.00	70	76,953.00	0.00	0
Education, Youth & Sports	0.00	0.00		361,628.00	179,337.00	50	435,833.00	156,322.00	40
Disaster Mgt	0.00	0.00		20,000.00	1,755.00	10	0.00	0.00	0
Health	105,438.00	52,734.00	50	275,152.00	100,740.00	40	244,622.00	55,660.00	20
Finance	142,972.32	71,486.20	50	39,000.00	23,000.00		0.00	0.00	0
Total	1,360,647.90	783,225.30	60	826,000.00	607,323.00	70%	3,378,404.14	985,590.30	29.2%

2.2.2 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Planning, Budget & General Admin.	1.Preparation of MTDP	Draft Medium term Plan have been prepared and submitted to NDPC	Preparation of plan provided the platform for participatory planning and decision among various stakeholders.	1.Completion of police station block	Project has been completed	The building will help the district police improve the security in the district.
	2.Preparation of 2015 Composite budget	Composite budget done and approved on October, 2014.	Expenditures are made base on composite plan.	2.Construction of Juaso lorry park phase 2	Project has been completed	This project will help reduce congestion at the Juaso junction

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<u>SOCIAL</u> EDUCATION, HEALTH, SOCIAL WELFARE & COMMUNITY DEVT.	1.Establishment of district educational fund	Twenty (30) needy and brilliant students have been identified and assisted financially from the fund.	Needy and brilliant students who were not able to pursue their education are now enjoying from this educational fund.	Construction and completion of 1no. 6 unit classroom block with office and store at Ofoase, Abakobon and Dwendwenase	Construction is on-going and is expected to be completed by the end of the year.	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.	Support has been giving to the Health unit of the district in it various health programs like AIDS campaign, malaria week celebrations and many others	There has been great improvement of health care in the district such as reduction of HIV/AIDS patients.	1. Construction and completion of CHPS compound at Asuboa, Kokoben,Yaw Berima, Adomfe and Amanfrom	Asuboa has been completed. Kokoben,Yaw Berima, Adomfe and Amanfrom are on-going.	When projects are completed it will bring great improvement of health care in the district such as a significant drop in maternal mortality rate.

				1. Completion of 1no. 6 unit classroom block with office and store at Ofoase and Dwendwenase. 2. Constrccution of 1no. 3 unit classroom block with office and store at Abakabon,Breku, Dansabonso, Nnadieso and Komeso		
	3. Support to deparmental programmes	Funds have been allocated to the department of Social Welfare and Community devt.to support their outreach programme.	Sensitization has been done in communities on the need to keep the environment clean to prevent the outbreak of cholera and other diseases.		Projects are on-going and are expected to be completed by June of next year.	1. Students have moved into the school blocks. 2. When project is completed, it will reduce the number of schools under trees in the district.

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<u>INFRASTRUCTURE</u> WORKS &PHYSICAL PLANNING.	1.Expansion of electricity in the district	Communities such as Odubi, Kumeso Saabu, Atiemo and Amentia have been added to the national grid	There has been a great improvement in the standard of living of the people.	1. Upgrading and rehabilitation of feeder roads.	Adomfe-Kurofa-Juansa junction 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	Worn-out Electrical bulbs have been replaced in most of the deprived areas in	Promoting and ensuring security in the night.	1. Construction of police station at	Project have been completed and left with only	It will improve the level of security in the district.

	district	the district.		Juaso.	furnishing.	
	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	About 13 poles have been erected at strategical points	Promotes easy identification and direction.
FINANCE	Train and equip 25 revenue collectors	25 revenue collectors were trained and have been equipped	Improvement of revenue generation.			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<u>ECONOMIC:</u> AGRICULTURE, TRADE AND INDUSTRY	1. Local economic development Programme. 2. Support for agricultural programmes.	1.60 women in Obogu and Kumeso have been trained in soap production and gari processing. 2. Re-forestation project has been initiated at Obogu.	1. The Programme has improved the livelihood of women in the district. 2. Trees have been planted at the project site.			
<u>ENVIRONMENT:</u> DISASTER PREVENTION NATURAL RESOURCE CONSERVATION.	Final waste disposal sites (refuse clearing)	Over 20 communities dumping sites has been cleared. Eg. Juaso,nkwanta, Obogu, Komeso, Ofoase, Yawkwei, Morso, Adomfe, Asankare, Breku, Bompata, Pra River, Asante Akim	The sanitation situation in the district has been improved tremendously. Improve health conditions of citizens in the district.			

		Praso Etc				
	1.Support to activities of NADMO	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	Site have been cleared and trees have been planted at site.	Conservation of forest to reduce the global warming effect.			

2.3 SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
	Construction and Paving of lorry park (Messrs Nafak Co Ltd)	Obogu	1/9/14	30/12/14	Completed	170,787.73	126,698.71	44,089.02
	Construction and Paving of lorry park (Messrs Dankus Dee Co Ltd)	Juaso	2/9/14	31/12/14	Completed	312,427.61	250,880.69	61,546.92
	Rehabilitation of Obogu market	Obogu	12/8/14	18/10/14	Completed	87,103.68	76,889.90	10,213.78
HEALTH	Construction of Health centre	Asuboa	2/9/14	31/12/14	Completed	193,964.96	186,392.60	7,572.36
	Construction of CHPS compound (Messrs Malam Adam & co Ltd)	Amanfrom	10/8/10	30/12/10		209,004.04	68,375.36	140,628.68
	Construction of CHPS compound (Messrs	Yaw Barimah				198,802.89	29,820.43	168,982.46

	Roubmap co. ltd)							
	Construction of CHPS compound (Messrs De-Paul co. ltd)	Adomfe				199,856.50	149,746.54	50,109.96
TRADE AND INDUSTRY	Completion of Bamboo Service Centre	Obogu	15/3/10	15/10/10	Finishing	187,261.73	146,147.88	41,113.85
Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
SOCIAL SECTOR								
Education	Construction of 1no 6unit classroom block (Messrs Link Dee co. ltd)	Dwendwen ase	15/3/10	15/9/10	Completed	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	Completed	123,592.67	82,742.40	40,850.27
	Construction of 1no 3unit C/R (Messrs M.	Breku	9/03/15		On-going	237,111.50	63,035.42	174,076.08

	Nyarko Ent)							
	Construction of 1no. 3unit C/R (Messrs Abdacom co. ltd)	Dansabons o	9/03/15		On-going	234,156.68	60,035.59	174,221.09
	Construction of 1no. 6unit C/R (Messrs Banicob construction works)	Abakobon	13/07/15		On-going	425,955.45	63,893.25	362,062.20
	Construction of 1no. 3unit C/R (Messrs Dankus Dee Co. Ltd)	Nnadieso	30/07/15		On-going	237,113.70	23,711.37	213,402.33
	Construction of 1no. 3unit C/R (Messrs Dankus Dee Co. Ltd)	Komeso	13/07/15		On-going	237,113.70	35,567.06	201,546.64
TOTAL						2,262,146.00	558,746.00	1,703,400.00

2.4 Major Challenges

These are challenges that apply to the assembly as far as implementation and sourcing of funding 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.
- Non co-operation of some departments to release information to the Assembly.

3.0 OUTLOOK FOR 2016

3.1 2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	120,400.00	83,407.45	151,500.00	160,000.00	170,000.00
Fees and Fines	43,499.00	20,321.00	38,100.00	55,000.00	60,000.00
License	76,676.00	11,435.00	30,000.00	40,000.00	50,000.00
Land	307,000.00	57,488.92	250,000.00	250,500.00	260,000.00
Rent	8,500.00	1,769.00	5,000.00	5,500.00	6,000.00
Investment	134,400.00	0.00	0.00	0.00	0.00
Miscellaneous	4,771.09	22,863.99	40,500.00	55,000.00	65,000.00
Total	557,000.00	200,346.40	564,500.00	566,000.00	611,000.00

3.1.2 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	557,000.00	197,285.36	564,500.00	582,000.00	599,500.00
Compensation transfers (for decentralized departments)	1,360,617.90	783,225.18	1,566,502.00	1,578,502.00	1,590,502
Goods and services transfers (for decentralized departments)	740,000.00	147,933.88	840,000.00	940,000.00	140,000.00
Assets transfer(for decentralized departments)	2,090,435.99	1,008,751.85	2,278,201.67	3065968.00	3,753,734
DACF	2,590,435.99	1,008,751.85	2,278,201.67	3,065,968.00	3,753,734.00
DDF	731,968.05	0.00	807,052.00	822,136.00	857,183.00
School Feeding Programme	200,000.00	266,817.50	100,000.00	0.00	0.00
Other funds (Specify)	95,000.00	0	0.00	0.00	0.00
TOTAL	5,565,022.04	2,376,138.50	6,656,000.00	7,532,397.00	7,634,010.00

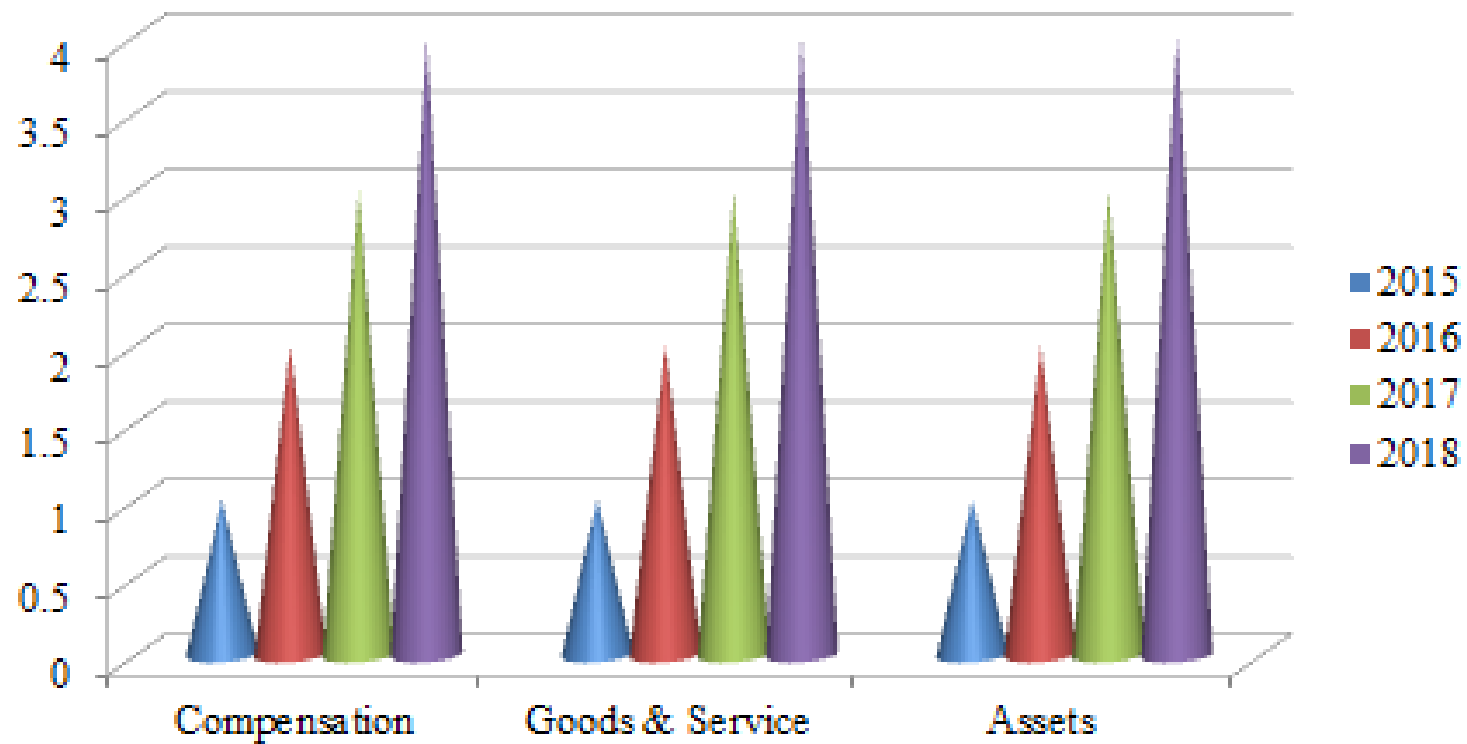
3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2016

Key Revenue Sources	Strategies for Improving Revenue Mobilisation
Rates	<ul style="list-style-type: none">• Quarterly review of data on Properties in the district.• Assist collection of revenue with the revenue mobilization vehicle
Lands	<ul style="list-style-type: none">• Proper allocation of lands as per the district Layout• Quarterly review of data on Land ownerships in the district.
Fees and Fines	<ul style="list-style-type: none">• Quarterly review of data on Structures, Businesses and Properties in the district.• Assist collection of revenue with the revenue vehicle
Licences	<ul style="list-style-type: none">• Quarterly review of data on Structures, Businesses and Properties in the district.• Assist collection of revenue with the revenue vehicle
Rents	<ul style="list-style-type: none">• Quarterly review of data on Structures, Businesses and Properties in the district.• Assist collection of revenue with the revenue vehicle

3.3 Expenditure Projections

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,360,617.90	783,225.18	1,566,502.00	1,578,502.00	1,590,502.00
GOODS AND SERVICES	3,100,730.70	955,944.53	3,896,888.53	3,997,898.92	4,965,555.90
ASSETS	1,103,673.44	303,241.41	1,192,609.47	1,955,996.08	2,109,581.03
TOTAL	5,565,022.04	2,042,411.12	6,656,000.00	7,532,397.00	7,634,010.00

2016 EXPENDITURE PROJECTIONS



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3.4 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE – 2016

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	494,808.00	1,985,746.00	431,285.00	2,911,839.00	177,000.00	916,103.10	1,578,428.00	167,235.00	73,072.95	2,911,839.00
2	Works department	194,796.00	105,708.00	0	300,504.00	35,000.00	205,504.00	60,000.00	0	0	300,504.00
3	Department of Agriculture	472,977.00	110,600.00	0	583,577.00	94,000.00	454,577.00	35,000.00	0	0	583,577.00
4	Dept. of Social We and com. Dev't	140,896.00	57,104.00	0	198,000.00	46,000.00	148,000.00	4,000.00	0	0	198,000.00
	Schedule 2										
5	Physical Planning	33,523.00	33,807.00	0	67,330.00	23,000.00	42,830.00	1,500.00	0	0	67,330.00
6	Trade and Industry	48,781.00	184,687.00	0	233,468.00	56,000.00	48,781.00	128,687.00	0	0	233,468.00
8	Education Youth and Sports	0	242,291.00	1,251,337.00	1,493,628.00	35,000.00	156172	700,212.00	602,244.00	0	1,493,628.00
9	Disaster Prevention and Management	260,071.00	42,000.00	0	302,071.00	22,000.00	260,071.00	20,000.00	0	0	302,071.00
10	Health	136,136.00	295,861.00	103,086.00	535,083.00	80,000.00	136,136.02	450,374.59	37,572.39	0	704,083.00
11	Finance	0.00	30,500.00	0	30,500.00	30,500.00	0	0	0	0	30,500.00
	TOTALS	1,566,502.00	3,896,888.53	1,192,609.47	6,656,000.00	598,500.00	2,368,174.1	2,978,201.59	807,051.39	73,072.95	6,656,000.00

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, 2016.

A total amount of **GHC 6,656,000.00** has been set as provision for compensation, assets and goods and services for the year, 2016. This budget will be funded from GOG, DACF, DDF, Donor Sources and IGF.

A total amount of **GHC 1,566,502.00** has been estimated for compensation, **GHC 3,896,888.53** as goods & services, and **GHC 1,192,609.47** as assets for the year, 2016.

3.5 Justification for projects and programmes in 2016 and corresponding cost

All projects and programmes (by sector)2015	Gog	Dacf	Ddf	Igf	Donor	Total budget	Justification
	Ghc	Ghc	Ghc	Ghc	Ghc	Ghc	Strengthened administrative and economic planning to ensure synergetic development of strategic sectors
Administration							
1. Ddf capacity building		51,413.00				6,455.00	
2.human capacity building		30,000.00				30,000.0	
3.support for dpcu		30000				30000	
4.gazette revised fee fixing resolution/bye-law		5000				5000	
5.organize national programmes		50000				50000	
6.pay nalag dues and diaries		3000				3000	
7.support to internal audit		10000				10000	
8.support to decentralized depts.		10000				10000	
9.renting of residential accomod. For ass. Staff		10000				10000	
10.updating of software		15000				15000	
11.establishment of district broadband system		30000				30000	
12.procure generator plant for the assembly		42675				42675	
13.repair office equipment/furniture		25000				25000	
14.rehabilitate 4no. Assembly bungalows		40000				40000	
15.rehabilitate assembly offices		30000				30000	
16. DDF projects			701,567.00				

Economic						
1. Maintenance of street lights		90000			90000	
2. Rural electrification (poles/bulbs)		90000			90000	
3. Rehabilitation of 2 market		10000			10000	
4. Undertaken fm/press programmes		10000			10000	
5. Commonwealth year book 2011 and print calendars		20000			20000	
6.undertake maintenance activities on adomfe and odubi farms		5000			5000	
7.revalue residential property		3000			3000	
8.support bac/rep activities		30000			30000	
9. Complete 1no.bamboo service center		81754.02			81754.02	
10. Dedication substation for bamboo industry		6933.08			6933.08	
11. Train bamboo service center operators		10000			10000	
12. Reshape/maintain 70km roads		60000			60000	
13. Build comprehensive database		10000			10000	
14. Street naming and housing numbering project		20000			20000	
15. Pay website premium on ghana web		10000			10000	
Env't/sanitation						
1.pay for sanitation and fumigation services(zoomlion)		79795			79795	
2.procure sanitation equip, drugs and disinfectants		8000			8000	
3.repair broken down boreholes		5000			5000	
4.clear 4 final waste disposal sites annually		47087.05			47087.05	

5.health education for food vendors in the district		2000				2000
6.manual dislodging of public toilets		10000				10000
7.support dist. Water & sanitation activities		5000				5000
8.complete toilet facilities at juaso lorry park		35000				35000
Contingency		147,006.00		20,000.00		167,006.00
General administrative expenses						
1.car maintenance allowance		1000				1000
2.commission		25000				25000
3.overtime/ night allowance		1000				1000
4.t & t allowance		20000				20000
5.transfer grants		5000				5000
6.stationary		7000				7000
7.refre. Items/staff durbar		14000				14000
8.other office material i & construction/value books		3000				3000
9.feeding cost		20000				20000
10.text books & library books and news paper		3000				3000
11.electricity charges		25000				25000
12.water		5000				5000
13.telecommunication		1000				1000
14.postal charges		500				500
15.cleaning materials		2000				2000

16.hotel accomodation			10000				10000	
17.maintenance of official vehicle			15000				15000	
18.fuel and lubricants of official vehicle			100000				100000	
19.repairs of residential building			5000				5000	
20.repairs of office building			10000				10000	
21.furniture & fixtures			5000				5000	
22.serminas/workshops/conference			6000				6000	
23.staff development			15000				1500	
24.public education and sensit./tax			2000				2000	
25.other consulting exp/insurance			2000				2000	
26assembly members sitting allowance			20000				20000	
27.bank charges			3000				3000	
28.donations			25000				25000	
29maintainance of feeder roads			50000				50000	
30.supply of street lights			50000				50000	
31.emergency works (contingency)			50000				50000	
32.assembly paid salary (casual labours)			64000				64000	
6.training,serminars & conferences								
Department of agriculture								
Food security and emergency preparedness	13,832.00						13,832.00	Improve agricultural productivity
Application of science and technology in food and agriculture development	16,600.00						16,600.00	
Improved institutional coordination	7,750.00						7,750.00	
Department of social welfare and community development								
To organised 12 mass meetings and								Foster civil

sensitized 24 communities on government policies.	2,000.00					2,000.00	advocacy nurture the rights and responsibilities of women and children
To organised 18 study groups on membership to training them on new modern methods of production	1,500.00					1,500.00	
To organised 50 women group membership to educate them on home management skills	2,000.00					2,000.00	
To collaborate with depts, n.g.os etc in the areas of community mobilisation to achieve project objective	305.00					305.00	
To organised 12 mass meetings and sensitised 24 communities on government policies.	2,000.00					2,000.00	
To organised 18 study groups on membership to training them on new modern methods of production	1,500.00					1,500.00	
To organised 50 women group membership to educate them on home management skills	2,000.00					2,000.00	
8.training on time management	305.00					305.00	
Reduce incidence of child labour in the district and provide support for needy children	1,200.00					1,200.00	
Improve child care and protection in the district by 2017	800.00					800.00	
Improve day care and activities in the district	700.00					700.00	
Create awareness on hiv/aids and support for plwhiv	1,000.00					1,000.00	
Promote wood workers and master craft persons and graduate apprentice	1,599.00					1,599.00	

Donor projects						80,000.00		
Feeder roads								
1.procurement of stationery &equipment	1,225.00						1,225.00	Ensure efficient, timely and effective service delivery
2.fuel and lubricants	2,000.00						2,000.00	
Total		2,007,747.02	2,978,201.59	807,051.39	564,500.00	80,000.00	6,656,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,776,502		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	130,187		
030101 1.1. Promote Agriculture Mechanisation	0	18,100		
031101 14.1. Establish and maintain an efficient identif'n mgmt system	0	21,500		
031401 14.1 Promote effective waste management and reduce noise pollution	0	252,361		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	72,208		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	260,000		
050602 6.2 Streamline spatial and land use planning system	0	12,307		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,385,872		
060403 4.3 Improve efficiency in governance & management of the health system	0	7,572		
060801 8.1. Develop a comprehensive social development policy framework	0	51,353		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	7,305		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,490,042		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,024,591	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	445,217		
Grand Total ¢	6,024,591	5,930,526	94,066	1.59

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
258 01 01 001 26				
Central Administration, Administration (Assembly Office),	6,024,591.19	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Local Revenue Improved by 10% Annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	5,404,969.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,401,128.53	0.00	0.00	0.00
1331002 DACF - Assembly	2,948,419.65	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	199,782.01	0.00	0.00	0.00
1331011 District Development Facility	755,639.00	0.00	0.00	0.00
Property income	477,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	300,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	120,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
Sales of goods and services	121,622.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	50.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	102.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	750.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422033 Stores	6,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	700.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	50.00	0.00	0.00	0.00
1422040 Bill Boards	50.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	50.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	4,000.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423007 Pounds	150.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	400.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423506 Slaughter	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,000.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Grand Total	6,024,591.19	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,771,152	175,186	843,180	2,789,518	5,349	790,253	0	795,602	0	0	0	0	0	0	0	0	3,585,120
Asante Akim South District - Juaso	1,771,152	175,186	843,180	2,789,518	5,349	790,253	0	795,602	0	0	0	0	0	0	0	0	3,585,120
Central Administration	494,808	51,413	105,636	651,857	5,349	776,753	0	782,102	0	0	0	0	0	0	0	0	1,433,960
Administration (Assembly Office)	494,808	51,413	105,636	651,857	5,349	776,753	0	782,102	0	0	0	0	0	0	0	0	1,433,960
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	729,971	729,971	0	1,500	0	1,500	0	0	0	0	0	0	0	0	731,471
Office of Departmental Head	0	0	729,971	729,971	0	1,500	0	1,500	0	0	0	0	0	0	0	0	731,471
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	136,136	30,000	7,572	173,708	0	1,500	0	1,500	0	0	0	0	0	0	0	0	175,208
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	136,136	30,000	0	166,136	0	1,500	0	1,500	0	0	0	0	0	0	0	0	167,636
Hospital services	0	0	7,572	7,572	0	0	0	0	0	0	0	0	0	0	0	0	7,572
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	472,977	16,600	0	489,577	0	1,500	0	1,500	0	0	0	0	0	0	0	0	491,077
Physical Planning	472,977	16,600	0	489,577	0	1,500	0	1,500	0	0	0	0	0	0	0	0	491,077
Office of Departmental Head	33,523	10,807	0	44,330	0	1,500	0	1,500	0	0	0	0	0	0	0	0	45,830
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	33,523	10,807	0	44,330	0	1,500	0	1,500	0	0	0	0	0	0	0	0	45,830
Social Welfare & Community Development	130,060	55,658	0	185,718	0	3,000	0	3,000	0	0	0	0	0	0	0	0	188,718
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	38,013	49,853	0	87,867	0	1,500	0	1,500	0	0	0	0	0	0	0	0	89,367
Community Development	92,047	5,805	0	97,852	0	1,500	0	1,500	0	0	0	0	0	0	0	0	99,352
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	194,796	10,708	0	205,504	0	1,500	0	1,500	0	0	0	0	0	0	0	0	207,004
Office of Departmental Head	97,398	0	0	97,398	0	0	0	0	0	0	0	0	0	0	0	0	97,398
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	10,708	0	10,708	0	1,500	0	1,500	0	0	0	0	0	0	0	0	12,208
Rural Housing	97,398	0	0	97,398	0	0	0	0	0	0	0	0	0	0	0	0	97,398
Trade, Industry and Tourism	48,781	0	0	48,781	0	1,500	0	1,500	0	0	0	0	0	0	0	0	50,281
Office of Departmental Head	24,391	0	0	24,391	0	1,500	0	1,500	0	0	0	0	0	0	0	0	25,891
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	24,391	0	0	24,391	0	0	0	0	0	0	0	0	0	0	0	0	24,391
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	260,071	0	0	260,071	0	1,500	0	1,500	0	0	0	0	0	0	0	0	261,571
	260,071	0	0	260,071	0	1,500	0	1,500	0	0	0	0	0	0	0	0	261,571
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	651,857
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

Compensation of employees [GFS]							494,808
Objective	000000	Compensation of Employees					494,808
National Strategy	0000000	Compensation of Employees					494,808
Output	0000			Yr.1	Yr.2	Yr.3	494,808
				0	0	0	
Activity	000000			0.0	0.0	0.0	494,808

Wages and Salaries							437,884
21110	Established Position						437,884
2111001	Established Post						437,884
Social Contributions							56,925
21210	Actual social contributions [GFS]						56,925
2121001	13% SSF Contribution						56,925

Use of goods and services							51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967					51,413
Output	0002	Capacity of Assembly staff and members enhanced annually		Yr.1	Yr.2	Yr.3	51,413
				1	1	1	
Activity	625807	DDF Capacity Training		1.0	1.0	1.0	51,413

Use of goods and services							51,413
22107	Training - Seminars - Conferences						51,413
2210701	Training Materials						51,413

Non Financial Assets							105,636
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					105,636
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967					105,636
Output	0010	Mobility of Assembly Staff and members enhanced annually		Yr.1	Yr.2	Yr.3	105,636
				1	1	1	
Activity	625806	Construction and Completion of Juaso Lorry Park - Phase II		1.0	1.0	1.0	61,547

Fixed assets							61,547
31113	Other structures						61,547
3111305	Car/Lorry Park						61,547

Activity	625807	Construction and Completion of Obogu Lorry Park - Phase II		1.0	1.0	1.0	44,089
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Fixed assets							44,089
31113	Other structures						44,089
3111305	Car/Lorry Park						44,089

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 782,102	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609100	Asante Akim South - Juaso				
Compensation of employees [GFS]					5,349	
Objective	000000	Compensation of Employees			5,349	
National Strategy	0000000	Compensation of Employees			5,349	
Output	0000		Yr.1	Yr.2	Yr.3	5,349
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,349
Wages and Salaries					4,734	
21111 Wages and salaries in cash [GFS]					4,734	
2111102 Monthly paid & casual labour					4,734	
Social Contributions					615	
21210 Actual social contributions [GFS]					615	
2121001 13% SSF Contribution					615	
Use of goods and services					582,253	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export			80,000	
National Strategy	5050108	5.1.7 Achieve cost recovery for electricity services			80,000	
Output	0001	Provision of Electricity to Rural Communities			80,000	
			Yr.1	Yr.2	Yr.3	
Activity	625803	Supply of Street Light Bulbs (IGF)			80,000	
			1.0	1.0	1.0	
Use of goods and services					80,000	
22101 Materials - Office Supplies					80,000	
2210107 Electrical Accessories					80,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			447,253	
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967			447,253	
Output	0001	Assembly Stores Stock Maintained Annually			108,175	
			Yr.1	Yr.2	Yr.3	
Activity	625801	Office stationery			13,500	
			1.0	1.0	1.0	
Use of goods and services					13,500	
22101 Materials - Office Supplies					13,500	
2210101 Printed Material & Stationery					13,500	
Activity	625802	Other Office Materials/Construction/value books			6,000	
			1.0	1.0	1.0	
Use of goods and services					6,000	
22101 Materials - Office Supplies					6,000	
2210102 Office Facilities, Supplies & Accessories					6,000	
Activity	625803	Text books and Library books and newspapers			3,000	
			1.0	1.0	1.0	
Use of goods and services					3,000	
22101 Materials - Office Supplies					3,000	
2210102 Office Facilities, Supplies & Accessories					3,000	
Activity	625804	Furniture and Fixture			8,000	
			1.0	1.0	1.0	
Use of goods and services					8,000	
22101 Materials - Office Supplies					8,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210102 Office Facilities, Supplies & Accessories					8,000
Activity	625805	Cleaning Materials	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210102 Office Facilities, Supplies & Accessories					15,000
Activity	625806	Seminars/Workshops/Conference	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210702 Visits, Conferences / Seminars (Local)					20,000
Activity	625809	Procure Generator Plant for the Assembly	1.0	1.0	1.0		42,675
		Use of goods and services					42,675
		22102 Utilities					42,675
		2210201 Electricity charges					42,675
Output	0002	Capacity of Assembly staff and members enhanced annually	Yr.1	Yr.2	Yr.3		106,500
			1	1	1		
Activity	625801	Refreshment items/ Staff Durber	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22101 Materials - Office Supplies					1,500
		2210111 Other Office Materials and Consumables					1,500
Activity	625802	Seminars/Workshops/Conference	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210702 Visits, Conferences / Seminars (Local)					20,000
Activity	625803	Staff Development	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210710 Staff Development					20,000
Activity	625804	Public Education and Sensitization/Tax	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210711 Public Education & Sensitization					5,000
Activity	625805	Assembly Members sitting Allowance	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		22109 Special Services					60,000
		2210905 Assembly Members Sittings All					60,000
Output	0003	Legal Services Procured to Facilitate the Assembly's Legal Matters Annually	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	625801	Other Consulting Expend./Insurance	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22108 Consulting Services					5,000
		2210803 Other Consultancy Expenses					5,000
Output	0004	Reliable Utility Services Supplied to the Assembly Throughout the Year	Yr.1	Yr.2	Yr.3		21,500
			1	1	1		
Activity	625801	Electricity Charges	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22102 Utilities					12,000
		2210201 Electricity charges					12,000
Activity	625802	Water Charges	1.0	1.0	1.0		5,000
		Use of goods and services					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22102	Utilities							5,000
	2210202	Water							5,000
Activity	625803	Telecommunication Charges	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22102	Utilities							1,000
	2210203	Telecommunications							1,000
Activity	625804	Postal Charges	1.0	1.0	1.0				500
		Use of goods and services							500
	22102	Utilities							500
	2210204	Postal Charges							500
Activity	625805	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
Output	0005	Protocol Services for Official Guests Provided Each Year	Yr.1	Yr.2	Yr.3				29,078
			1	1	1				
Activity	625801	Hotel Accommodation	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22104	Rentals							6,000
	2210404	Hotel Accommodations							6,000
Activity	625802	Feeding Cost	1.0	1.0	1.0				23,078
		Use of goods and services							23,078
	22101	Materials - Office Supplies							23,078
	2210113	Feeding Cost							23,078
Output	0008	Office and Residential Accommodation improved by 10%	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	625801	Repairs of Residential	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22106	Repairs - Maintenance							30,000
	2210602	Repairs of Residential Buildings							30,000
Activity	625802	Repairs of Office Building	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22106	Repairs - Maintenance							20,000
	2210603	Repairs of Office Buildings							20,000
Output	0010	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3				127,000
			1	1	1				
Activity	625804	Fuel and Lubricants of Vehicles	1.0	1.0	1.0				127,000
		Use of goods and services							127,000
	22101	Materials - Office Supplies							127,000
	2210106	Oils and Lubricants							127,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							55,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							55,000
Output	0004	Contingency Allocation	Yr.1	Yr.2	Yr.3				55,000
			1	1	1				
Activity	625801	Emergency Works Contingency (IGF)	1.0	1.0	1.0				55,000
		Use of goods and services							55,000
	22112	Emergency Services							55,000
	2211203	Emergency Works							55,000
		Other expense							194,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							
									194,500
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							194,500
Output	0006	70% of official invitation honoured each year	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	625801	Donations	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
		28210 General Expenses							25,000
		2821009 Donations							25,000
Output	0010	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3				138,000
			1	1	1				
Activity	625801	Car Maintenance Allowance	1.0	1.0	1.0				13,000
		Miscellaneous other expense							13,000
		28210 General Expenses							13,000
		2821006 Other Charges							13,000
Activity	625802	Travelling Expenses	1.0	1.0	1.0				35,000
		Miscellaneous other expense							35,000
		28210 General Expenses							35,000
		2821006 Other Charges							35,000
Activity	625803	Transfer Grants	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821006 Other Charges							10,000
Activity	625805	Maintainance of Feeder Roads	1.0	1.0	1.0				80,000
		Miscellaneous other expense							80,000
		28210 General Expenses							80,000
		2821006 Other Charges							80,000
Output	0012	Productivity and moral of staff Enhanced Annually	Yr.1	Yr.2	Yr.3				31,500
			1	1	1				
Activity	625801	Commission	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		28210 General Expenses							30,000
		2821006 Other Charges							30,000
Activity	625802	Overtime/Night Allowance	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
		28210 General Expenses							1,500
		2821006 Other Charges							1,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF			Total By Funding			1,261,457
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								207,397
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						90,000
National Strategy	5050108	5.1.7 Achieve cost recovery for electricity services						90,000
Output	0001	Provision of Electricity to Rural Communities			Yr.1	Yr.2	Yr.3	90,000
Activity	625801	Maintenance of Street Lights in the District			1.0	1.0	1.0	90,000
Use of goods and services								90,000
22101 Materials - Office Supplies								90,000
2210107 Electrical Accessories								90,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						105,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						105,000
Output	0001	Assembly Stores Stock Maintained Annually			Yr.1	Yr.2	Yr.3	70,000
Activity	625807	Upgrading of Softwares			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22104 Rentals								15,000
2210411 Rental of Network & ICT Equipments								15,000
Activity	625808	Establishment of District Broad			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22106 Repairs - Maintenance								30,000
2210621 Security Gardgets								30,000
Activity	625810	Repair Office Equipment/Furniture			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22106 Repairs - Maintenance								25,000
2210606 Maintenance of General Equipment								25,000
Output	0002	Capacity of Assembly staff and members enhanced annually			Yr.1	Yr.2	Yr.3	35,000
Activity	625806	Human Capacity Building (Local)			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210701 Training Materials								30,000
Activity	625808	Organise 3 Public For aTown Hall Meetings			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						12,397
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						12,397
Output	0002	Financial and Planning programmes implemented efficiently by 2015			Yr.1	Yr.2	Yr.3	12,397
Activity	625804	Consultancy Services			1.0	1.0	1.0	12,397

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

2016

	Use of goods and services								12,397
	22108 Consulting Services								12,397
	2210803 Other Consultancy Expenses								12,397
Other expense									728,411
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							350,591
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967							258,027
Output	0003	Legal Services Procured to Facilitate the Assembly's Legal Matters Annually	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	625802	Legal Services	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
Output	0007	National day celebrations and official durbers organised annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	625801	Organise National Programmes	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821006	Other Charges							50,000
Output	0008	Office and Residential Accommodation improved by 10%	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	625805	Renting of Residential Accommodation for Assembly Staff	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Output	0009	Assembly Office Facilities and Projects Improved Annually	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	625801	Upgrading of Softwares	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821006	Other Charges							15,000
Activity	625802	Establishment of District Broadband System	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000
Output	0011	Governance at Local Level Improved Each Year	Yr.1	Yr.2	Yr.3				23,000
			1	1	1				
Activity	625802	Pay NALAG Dues/Diaries	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
Activity	625803	Commonwealth Year Book 2011 and print Calenders	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Output	0013	Community Self Help Projects Improved each year	Yr.1	Yr.2	Yr.3				127,027
			1	1	1				
Activity	625802	Self Help Projects/Counterpart Funding	1.0	1.0	1.0				117,027
		Miscellaneous other expense							117,027
	28210	General Expenses							117,027
	2821006	Other Charges							117,027

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	625803	Complete Bansa CHPS Compound	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				87,564
Output	0011	Governance at Local Level Improved Each Year	Yr.1	Yr.2	Yr.3	87,564
			1	1	1	
Activity	625801	Strengthening of Sub Structures (Area Councils)	1.0	1.0	1.0	59,564
		Miscellaneous other expense				59,564
	28210	General Expenses				59,564
	2821006	Other Charges				59,564
Activity	625804	Gender Responsive Initiative	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
Activity	625805	Revaluation of Assembly Properties	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Activity	625806	Build Comprehensive Database	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Activity	625807	Support to Decentralised Dept	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				5,000
Output	0014	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	625802	Provide Support To Security Agencies	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				377,820
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				10,000
Output	0001	Public Awareness Created on Assembly's Activities Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	625801	Undertake Fm / Press Programmes	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				367,820
Output	0001	Public Awareness Created on Assembly's Activities Annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	625802	Street Naming and House Numbering Project	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000

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

2016

	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Output	0002	Financial and Planning programmes implemented efficiently by 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	625801	Support for DPCU	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000
Activity	625802	Support to the Internal Audit Unit	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	625803	Support to the Decentralised Depts.	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Output	0004	Contingency Allocation	Yr.1	Yr.2	Yr.3				297,820
			1	1	1				
Activity	625802	Contingency (DAFC)	1.0	1.0	1.0				297,820
		Miscellaneous other expense							297,820
	28210	General Expenses							297,820
	2821006	Other Charges							297,820
Non Financial Assets									325,649
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							90,000
National Strategy	5050108	5.1.7 Achieve cost recovery for electricity services							90,000
Output	0001	Provision of Electricity to Rural Communities	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	625802	Rural Electrification	1.0	1.0	1.0				90,000
		Fixed assets							90,000
	31122	Other machinery and equipment							90,000
	3112214	Electrical Equipment							90,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							235,649
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							165,350
Output	0001	Assembly Stores Stock Maintained Annually	Yr.1	Yr.2	Yr.3				42,675
			1	1	1				
Activity	625809	Procure Generator Plant for the Assembly	1.0	1.0	1.0				42,675
		Fixed assets							42,675
	31122	Other machinery and equipment							42,675
	3112206	Plant and Machinery							42,675
Output	0008	Office and Residential Accommodation improved by 10%	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	625803	Rehabilitate 4 No.Assembly Bungalows	1.0	1.0	1.0				40,000
		Fixed assets							40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Flats							40,000
Activity	625804	Rehabilitate Asembly Offices	1.0	1.0	1.0				30,000
		Fixed assets							30,000
	31112	Nonresidential buildings							30,000
	3111204	Office Buildings							30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0009	Assembly Office Facilities and Projects Improved Annually	Yr.1	Yr.2	Yr.3	52,675
			1	1	1	
Activity	625803	Procure Generator Plant for the Assembly	1.0	1.0	1.0	42,675
		Fixed assets				42,675
		31122 Other machinery and equipment				42,675
		3112206 Plant and Machinery				42,675
Activity	625810	Rehabilitate 2 Markets Annually	1.0	1.0	1.0	10,000
		Fixed assets				10,000
		31113 Other structures				10,000
		3111304 Markets				10,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				70,299
Output	0014	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1	Yr.2	Yr.3	70,299
			1	1	1	
Activity	625801	Complete 1 No Police Station Block At Juaso	1.0	1.0	1.0	70,299
		Fixed assets				70,299
		31111 Dwellings				70,299
		3111152 WIP Dest. Homes				70,299
Total Cost Centre						2,695,417

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	729,971
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

Non Financial Assets 729,971

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					729,971
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					729,971
Output	0001	Performance of Education Improved by 20% by 2016	Yr.1	Yr.2	Yr.3		729,971
Activity	625807	Completion of 1no 4Unit 2Bedroom Teacher Quarters at Juaso	1	1	1		495,500

Fixed assets							495,500
31111	Dwellings						495,500
3111103	Bungalows/Flats						495,500

Activity	625810	Construct 1No 3Unit Classroom Block with Auxillary facilities at Koikrom - Phase I	1.0	1.0	1.0		117,236
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Fixed assets							117,236
31112	Nonresidential buildings						117,236
3111205	School Buildings						117,236

Activity	625811	Construct 1No 3Unit Classroom Block with Auxillary facilities at Amantia - Phase I	1.0	1.0	1.0		117,236
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Fixed assets							117,236
31112	Nonresidential buildings						117,236
3111205	School Buildings						117,236

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,500
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

Use of goods and services 1,500

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,500
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					1,500
Output	0001	Performance of Education Improved by 20% by 2016	Yr.1	Yr.2	Yr.3		1,500
Activity	625813	Purchase of Stationary	1.0	1.0	1.0		500

Use of goods and services							500
22101	Materials - Office Supplies						500
2210101	Printed Material & Stationery						500

Activity	625814	Fuel and Lubricants	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210106	Oils and Lubricants						1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF			Total By Funding 654,400	
Function Code	70980	Education n.e.c				
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0609100	Asante Akim South - Juaso				
Other expense					5,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			5,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			5,000	
Output	0001	Performance of Education Improved by 20% by 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	625812	Promote Sports/Culture Development in the District	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821006 Other Charges					5,000	
Non Financial Assets					649,400	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			649,400	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			649,400	
Output	0001	Performance of Education Improved by 20% by 2016	Yr.1	Yr.2	Yr.3	649,400
Activity	625802	Complete 1No 6Unit Classroom Block At Dwendwenase	1.0	1.0	1.0	16,128
Fixed assets					16,128	
31112 Nonresidential buildings					16,128	
3111205 School Buildings					16,128	
Activity	625803	Complete 1No 6Unit Classroom Block At Ofoase	1.0	1.0	1.0	35,781
Fixed assets					35,781	
31112 Nonresidential buildings					35,781	
3111205 School Buildings					35,781	
Activity	625804	Construct 1No 6Unit Classroom Block At Abakobon (School Under Tree)	1.0	1.0	1.0	180,763
Fixed assets					180,763	
31112 Nonresidential buildings					180,763	
3111205 School Buildings					180,763	
Activity	625805	Construct 1No 6Unit Classroom Block At Breku (School Under Tree)	1.0	1.0	1.0	104,538
Fixed assets					104,538	
31112 Nonresidential buildings					104,538	
3111205 School Buildings					104,538	
Activity	625806	Construct 1No 6Unit Classroom Block At Dansabonso (School Under Tree)	1.0	1.0	1.0	103,111
Fixed assets					103,111	
31112 Nonresidential buildings					103,111	
3111205 School Buildings					103,111	
Activity	625808	Construct 1No 6Unit Classroom Block At Nnadiaso (School Under Tree)	1.0	1.0	1.0	104,540
Fixed assets					104,540	
31112 Nonresidential buildings					104,540	
3111205 School Buildings					104,540	
Activity	625809	Construct 1No 6Unit Classroom Block At Komeso (School Under Tree)	1.0	1.0	1.0	104,540
Fixed assets					104,540	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

31112	Nonresidential buildings	104,540
3111205	School Buildings	104,540
<i>Total Cost Centre</i>		1,385,872

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					166,136
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

Compensation of employees [GFS]								136,136
Objective	000000	Compensation of Employees						136,136
National Strategy	0000000	Compensation of Employees						136,136
Output	0000			Yr.1	Yr.2	Yr.3		136,136
				0	0	0		
Activity	000000			0.0	0.0	0.0		136,136
Wages and Salaries								136,136
21110 Established Position								136,136
2111001 Established Post								136,136

Other expense								30,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						30,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						30,000
Output	0001	Environmental Sanitation Improved by 30% by 2016		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	625809	Supply of 2no 15 cubic meter Refuse Containers		1.0	1.0	1.0		30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821006 Other Charges								30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,500
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services								1,500
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						1,500
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						1,500
Output	0001	Environmental Sanitation Improved by 30% by 2016		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	625810	Purchase of Stationary		1.0	1.0	1.0		500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
Activity	625811	Fuel and Lubricants		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210106 Oils and Lubricants								1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 220,861
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

								Use of goods and services	125,774
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							125,774
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal							10,000
Output	0001	Environmental Sanitation Improved by 30% by 2016	Yr.1	Yr.2	Yr.3			10,000	
Activity	625802	Manual dislodging of about 5 public toilets	1	1	1			10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210612 Public Toilets								10,000	
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences							115,774
Output	0001	Environmental Sanitation Improved by 30% by 2016	Yr.1	Yr.2	Yr.3			115,774	
Activity	625801	Health education for food vendors	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210117 Teaching & Learning Materials								2,000	
Activity	625803	Pay for Sanitation and Fumigation services (Zoomlion)	1.0	1.0	1.0			108,774	
Use of goods and services								108,774	
22102 Utilities								108,774	
2210205 Sanitation Charges								108,774	
Activity	625808	Support District Water and Sanitation Activities	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22102 Utilities								5,000	
2210205 Sanitation Charges								5,000	
Other expense									60,087
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							60,087
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences							60,087
Output	0001	Environmental Sanitation Improved by 30% by 2016	Yr.1	Yr.2	Yr.3			60,087	
Activity	625804	Procure Sanitation Equip, drugs and disinfectants	1.0	1.0	1.0			8,000	
Miscellaneous other expense								8,000	
28210 General Expenses								8,000	
2821006 Other Charges								8,000	
Activity	625805	Repair Broken Down Boreholes	1.0	1.0	1.0			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821006 Other Charges								5,000	
Activity	625806	Clear 4 final waste Disposal sites annually	1.0	1.0	1.0			47,087	
Miscellaneous other expense								47,087	
28210 General Expenses								47,087	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2821006 Other Charges						47,087
Non Financial Assets						35,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				35,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				35,000
Output	0001	Environmental Sanitation Improved by 30% by 2016	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	625807	Complete Toilet Facilities at Juaso Lorry Park	1.0	1.0	1.0	35,000
Fixed assets						35,000
	31113	Other structures				35,000
	3111303	Toilets				35,000
Total Cost Centre						388,496

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						Total By Funding	
Function Code	70731	General hospital services (IS)						7,572	
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti							
Location Code	0609100	Asante Akim South - Juaso							
								Non Financial Assets	7,572
Objective	060403	4.3 Improve efficiency in governance & management of the health system						7,572	
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						7,572	
Output	0001	Access to Health Services Improved by 10% by 2015		Yr.1	Yr.2	Yr.3		7,572	
				1	1	1			
Activity	625805	Construction and Completion of Health Facility at Asuboa - Phase ii		1.0	1.0	1.0		7,572	
								Fixed assets	7,572
	31112	Nonresidential buildings						7,572	
	3111202	Clinics						7,572	
								Total Cost Centre	7,572

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						489,577
Organisation	258060001	Asante Akim South District - Juaso_Agriculture	Ashanti					
Location Code	0609100	Asante Akim South - Juaso						

Compensation of employees [GFS]								472,977
Objective	000000	Compensation of Employees						472,977
National Strategy	0000000	Compensation of Employees						472,977
Output	0000				Yr.1	Yr.2	Yr.3	472,977
					0	0	0	
Activity	000000				0.0	0.0	0.0	472,977
Wages and Salaries								472,977
21110 Established Position								472,977
2111001 Established Post								472,977

Other expense								16,600
Objective	030101	1.1. Promote Agriculture Mechanisation						16,600
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						16,600
Output	0001	Agricultural productivity increased by 20% annually						16,600
					Yr.1	Yr.2	Yr.3	
					1	1	1	
Activity	625803	Application of science & tech in food and agric devt						16,600
					1.0	1.0	1.0	
Miscellaneous other expense								16,600
28210 General Expenses								16,600
2821006 Other Charges								16,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						1,500
Organisation	258060001	Asante Akim South District - Juaso_Agriculture	Ashanti					
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services								1,500
Objective	030101	1.1. Promote Agriculture Mechanisation						1,500
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						1,500
Output	0001	Agricultural productivity increased by 20% annually						1,500
					Yr.1	Yr.2	Yr.3	
					1	1	1	
Activity	625813	Purchase of Stationary						500
					1.0	1.0	1.0	
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
Activity	625814	Fuel and Lubricants						1,000
					1.0	1.0	1.0	
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210106 Oils and Lubricants								1,000

Total Cost Centre **491,077**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					44,330
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

Compensation of employees [GFS]								33,523
Objective	000000	Compensation of Employees						33,523
National Strategy	0000000	Compensation of Employees						33,523
Output	0000			Yr.1	Yr.2	Yr.3		33,523
				0	0	0		
Activity	000000			0.0	0.0	0.0		33,523
Wages and Salaries								33,523
21110 Established Position								33,523
2111001 Established Post								33,523

Other expense								10,807
Objective	050602	6.2 Streamline spatial and land use planning system						10,807
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						10,807
Output	0001	Orderly Physical Development ensured annually		Yr.1	Yr.2	Yr.3		10,807
				1	1	1		
Activity	625801	Improve Physical Planning Development		1.0	1.0	1.0		10,807
Miscellaneous other expense								10,807
28210 General Expenses								10,807
2821006 Other Charges								10,807

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services								1,500
Objective	050602	6.2 Streamline spatial and land use planning system						1,500
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						1,500
Output	0001	Orderly Physical Development ensured annually		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	625802	Purchase of Stationary		1.0	1.0	1.0		500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
Activity	625803	Fuel and Lubricants		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210106 Oils and Lubricants								1,000

Total Cost Centre **45,830**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 87,867
Function Code	71040	Family and children						
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

								Compensation of employees [GFS]	38,013
Objective	000000	Compensation of Employees						38,013	
National Strategy	0000000	Compensation of Employees						38,013	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	38,013
Activity	000000					0.0	0.0	0.0	38,013
Wages and Salaries								38,013	
21110 Established Position								38,013	
2111001 Established Post								38,013	

								Other expense	49,853
Objective	060801	8.1. Develop a comprehensive social development policy framework							49,853
National Strategy	6070303	7.3.3 Review upward proportion of the DACF set aside for PWDs (Disability Fund)							45,353
Output	0001	Vulnerable and Excluded (PWDs) supported to alleviate poverty annually				Yr.1	Yr.2	Yr.3	45,353
						1	1	1	
Activity	625801	Disability Fund				1.0	1.0	1.0	45,353
Miscellaneous other expense								45,353	
28210 General Expenses								45,353	
2821006 Other Charges								45,353	

National Strategy	6080102	8.1.2 Strengthen inter-sectoral coordination of social policies and programmes							4,500
Output	0002	Social Welfare Communities improved by 30% by 2016				Yr.1	Yr.2	Yr.3	4,500
Activity	625801	Form and improve community child care committee and protection				1.0	1.0	1.0	1

Miscellaneous other expense								1	
28210 General Expenses								1	
2821006 Other Charges								1	
Activity	625802	Improve Day Care Activities in the District				1.0	1.0	1.0	700

Miscellaneous other expense								700	
28210 General Expenses								700	
2821006 Other Charges								700	
Activity	625803	Organise Social Campaign on HIV/AIDS and Counselling Services for PLWHIV				1.0	1.0	1.0	1,000

Miscellaneous other expense								1,000	
28210 General Expenses								1,000	
2821006 Other Charges								1,000	
Activity	625804	Reduce incidence of Child Labour and Provide Support for needy children				1.0	1.0	1.0	2,799

Miscellaneous other expense								2,799
28210 General Expenses								2,799
2821006 Other Charges								2,799

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>	1,500		
Function Code	71040	Family and children						
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services						1,500		
Objective	060801	8.1. Develop a comprehensive social development policy framework				1,500		
National Strategy	6080102	8.1.2 Strengthen inter-sectoral coordination of social policies and programmes				1,500		
Output	0002	Social Welfare Communities improved by 30% by 2016			Yr.1	Yr.2	Yr.3	1,500
Activity	625805	Purchase of Stationary			1.0	1.0	1.0	500
Use of goods and services						500		
22101 Materials - Office Supplies						500		
2210101 Printed Material & Stationery						500		
Activity	625806	Fuel and Lubricants			1.0	1.0	1.0	1,000
Use of goods and services						1,000		
22101 Materials - Office Supplies						1,000		
2210106 Oils and Lubricants						1,000		
Total Cost Centre						89,367		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			97,852
Function Code	70620	Community Development				
Organisation	2580803001	Asante Akim South District - Juaso Social Welfare & Community Development Community Development Ashanti				
Location Code	0609100	Asante Akim South - Juaso				
Compensation of employees [GFS]						92,047
Objective	000000	Compensation of Employees				92,047
National Strategy	0000000	Compensation of Employees				92,047
Output	0000		Yr.1	Yr.2	Yr.3	92,047
			0	0	0	
Activity	000000		0.0	0.0	0.0	92,047
Wages and Salaries						92,047
21110 Established Position						92,047
2111001 Established Post						92,047
Other expense						5,805
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				5,805
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs				3,500
Output	0001	Community Welfare improved annually	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	625801	Organise 12 mass meetings and sensitised 24 communities on government policies	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Activity	625802	Organise 18 study groups on membership to training them on new modern methods of production	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						1,500
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable				2,000
Output	0001	Community Welfare improved annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	625803	Organise 50 women group membership to educate them on home management skills	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
National Strategy	6130404	13.4.4 Accelerate the establishment of development authorities for all special development zones				305
Output	0001	Community Welfare improved annually	Yr.1	Yr.2	Yr.3	305
			1	1	1	
Activity	625804	Collaborate with dept, ngo etc in areas of community mobilisation to achieve project objective	1.0	1.0	1.0	305
Miscellaneous other expense						305
28210 General Expenses						305
2821006 Other Charges						305

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70620	Community Development			1,500
Organisation	2580803001	Asante Akim South District - Juaso Social Welfare & Community Development Community Development Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Use of goods and services					1,500
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			1,500
National Strategy	6130404	13.4.4 Accelerate the establishment of development authorities for all special development zones			1,500
Output	0001	Community Welfare improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625805	Purchase of Stationary	1.0	1.0	1.0
					500
		Use of goods and services			500
	22101	Materials - Office Supplies			500
	2210101	Printed Material & Stationery			500
Activity	625806	Fuel and Lubricants	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
	22101	Materials - Office Supplies			1,000
	2210106	Oils and Lubricants			1,000
Total Cost Centre					99,352

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			97,398
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Compensation of employees [GFS]					97,398
Objective	000000	Compensation of Employees			97,398
National Strategy	0000000	Compensation of Employees			97,398
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					97,398
Wages and Salaries					97,398
	21110	Established Position			97,398
	2111001	Established Post			97,398
Total Cost Centre					97,398

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				10,708
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

Other expense **10,708**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					10,708
National Strategy	5010210	1.2.10 Facilitate the efficient and safe use of Non-Motorised Transport facilities such as bicycle lanes and pedestrian walkways in congested central business districts					10,708
Output	0001	Access to roads within the district improved annually	Yr.1	Yr.2	Yr.3		10,708
Activity	625802	Maintain and service Feeder Roads Department	1	1	1		10,708

Miscellaneous other expense							10,708
28210	General Expenses						10,708
2821006	Other Charges						10,708

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				1,500
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti					
Location Code	0609100	Asante Akim South - Juaso					

Use of goods and services **1,500**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					1,500
National Strategy	5010210	1.2.10 Facilitate the efficient and safe use of Non-Motorised Transport facilities such as bicycle lanes and pedestrian walkways in congested central business districts					1,500
Output	0001	Access to roads within the district improved annually	Yr.1	Yr.2	Yr.3		1,500
Activity	625803	Purchase of Stationary	1	1	1		500

Use of goods and services							500
22101	Materials - Office Supplies						500
2210101	Printed Material & Stationery						500

Activity	625804	Fuel and Lubricants	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210106	Oils and Lubricants						1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding 60,000
Function Code	70451	Road transport			
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Other expense					60,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			60,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			60,000
Output	0001	Access to roads within the district improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625801	Reshape /Maintain 70KM Roads Within The District	1.0	1.0	1.0
Miscellaneous other expense					60,000
28210 General Expenses					60,000
2821006 Other Charges					60,000
Total Cost Centre					72,208

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						97,398
Organisation	2581005001	Asante Akim South District - Juaso Works Rural Housing Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

							Compensation of employees [GFS]	97,398	
Objective	000000	Compensation of Employees						97,398	
National Strategy	0000000	Compensation of Employees						97,398	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	97,398
Activity	000000					0.0	0.0	0.0	97,398
Wages and Salaries								97,398	
21110 Established Position								97,398	
2111001 Established Post								97,398	
Total Cost Centre								97,398	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					24,391
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

Compensation of employees [GFS] 24,391

Objective	000000	Compensation of Employees						24,391
National Strategy	0000000	Compensation of Employees						24,391
Output	0000			Yr.1	Yr.2	Yr.3		24,391
				0	0	0		
Activity	000000			0.0	0.0	0.0		24,391

Wages and Salaries								24,391
21110	Established Position							24,391
2111001	Established Post							24,391

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services 1,500

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						1,500
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						1,500
Output	0001	Activities of BAC/REP Enhanced Annually		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	625805	Purchase of Stationary		1.0	1.0	1.0		500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500

Activity	625806	Fuel and Lubricants		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210106	Oils and Lubricants							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			128,687
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Other expense					128,687
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			128,687
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks			128,687
Output	0001	Activities of BAC/REP Enhanced Annually			128,687
		Yr.1	Yr.2	Yr.3	
Activity	625801	1	1	1	30,000
		1.0	1.0	1.0	
					30,000
					30,000
					30,000
Activity	625802	Complete 1no. Bamboo service at Obogu			81,754
		1.0	1.0	1.0	
					81,754
					81,754
					81,754
Activity	625803	Dedication Sub Station for Bamboo Industry			6,933
		1.0	1.0	1.0	
					6,933
					6,933
					6,933
Activity	625804	Train Bamboo Service Operators			10,000
		1.0	1.0	1.0	
					10,000
					10,000
					10,000
Total Cost Centre					154,578

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 24,391
Function Code	70473	Tourism						
Organisation	2581104001	Asante Akim South District - Juaso Trade, Industry and Tourism Tourism Ashanti						
Location Code	0609100	Asante Akim South - Juaso						

						Compensation of employees [GFS]			24,391
Objective	000000	Compensation of Employees						24,391	
National Strategy	0000000	Compensation of Employees						24,391	
Output	0000				Yr.1	Yr.2	Yr.3	24,391	
					0	0	0		
Activity	000000				0.0	0.0	0.0	24,391	
Wages and Salaries								24,391	
	21110	Established Position						24,391	
	2111001	Established Post						24,391	
Total Cost Centre								24,391	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						260,071
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention	Ashanti					
Location Code	0609100	Asante Akim South - Juaso						

Compensation of employees [GFS] 260,071

Objective	000000	Compensation of Employees						260,071
National Strategy	0000000	Compensation of Employees						260,071
Output	0000				Yr.1	Yr.2	Yr.3	260,071
					0	0	0	
Activity	000000				0.0	0.0	0.0	260,071

Wages and Salaries								260,071
21110	Established Position							260,071
2111001	Established Post							260,071

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						1,500
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention	Ashanti					
Location Code	0609100	Asante Akim South - Juaso						

Other expense 1,500

Objective	031101	14.1. Establish and maintain an efficient identifi'n mgmt system						1,500
National Strategy	3110204	11.2.4 Facilitate vigorous education on value of land and appropriate land use						1,500
Output	0001	Disaster Rate Reduced by 30% by 2016			Yr.1	Yr.2	Yr.3	1,500
					1	1	1	
Activity	625802	Check against illegal galamsey activities to ctrl and check potential threats like indiscriminate siting of structures (igf)			1.0	1.0	1.0	1,500

Miscellaneous other expense								1,500
28210	General Expenses							1,500
2821006	Other Charges							1,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding 20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention Ashanti			
Location Code	0609100	Asante Akim South - Juaso			
Use of goods and services					10,000
Objective	031101	14.1. Establish and maintain an efficient identifi'n mgmt system			10,000
National Strategy	3110108	11.1.8 Implement an educational and enforcement programme to reduce bushfires and forest degradation			10,000
Output	0001	Disaster Rate Reduced by 30% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625801	Organise Public Education on Disaster Prevention and Management	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
Other expense					10,000
Objective	031101	14.1. Establish and maintain an efficient identifi'n mgmt system			10,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967			10,000
Output	0001	Disaster Rate Reduced by 30% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625803	Procure Relief items for disaster victims	1.0	1.0	1.0
					10,000
Miscellaneous other expense					10,000
	28210	General Expenses			10,000
	2821006	Other Charges			10,000
Total Cost Centre					281,571
Total Vote					5,930,526