



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2022

ASANTE AKIM SOUTH MUNICIPAL

ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the Asante Akim South Municipal Assembly – Juaso, held at the Juaso Circuit Court at Juaso on 29th October, 2021, approval was given by a Resolution passed by the Assembly to the 2022 Composite Budget.

| | | |
|---------------------------|-------------------|---------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢ 3,202,797.00 | GH¢ 3,204,128.00 | GH¢ 4,558,077.00 |

Total Budget GH¢ 10,965,002.00

SAMUEL OWUSU-MENSAH
MUNICIPAL CO-ORD. DIRECTOR

HON. BEATRICE KEYI
PRESIDING MEMBER (PM)

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The figure below shows the Municipal in both national and regional context.

Fig 1: Asante Akim South in National Context

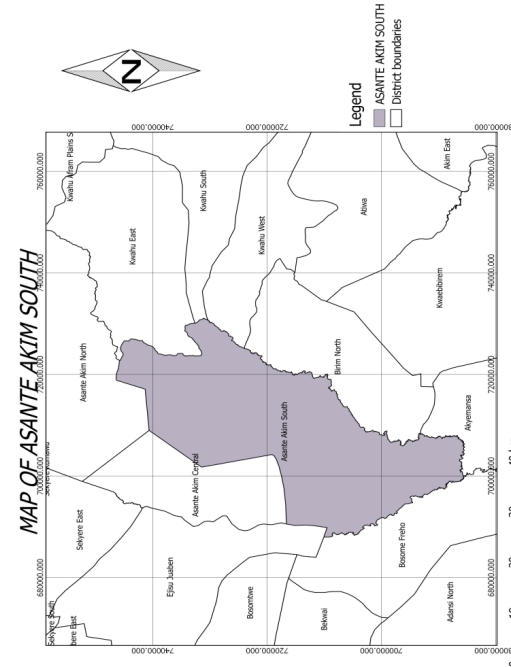
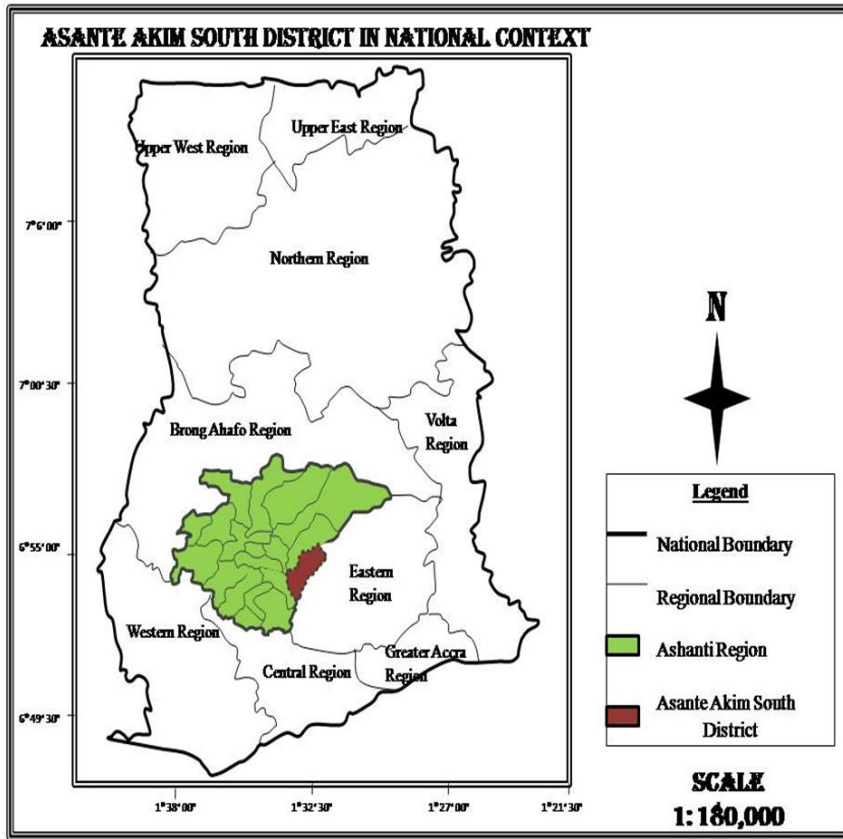


Fig 3: Asante Akim South Municipal in District Context

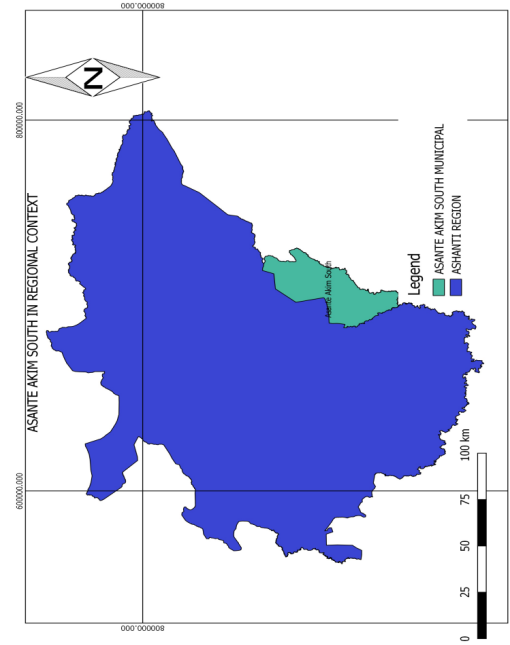


Fig 2: Asante Akim South Municipal in Regional Context

Population Structure

According to the 2010 Population and Housing Census, the total population of the municipality was 117,245 with a growth rate of 2.3% representing 2.5% of the Ashanti region's total population. Table 1.1 shows the total projected population of the Municipality from 2021 to 2025 with 2010 population as the base year and a growth rate of 2.3%. Female constitute 50.6% and male represent 49.4% respectively.

Table 1: Projected Population from 2021-2025

| Year | Male (50.60%) | Female (49.40%) | Total Population |
|------|---------------|-----------------|------------------|
| 2021 | 76,405 | 74,593 | 150,998 |
| 2022 | 78,183 | 76,328 | 154,511 |
| 2023 | 80,002 | 78,104 | 158,106 |
| 2024 | 81,863 | 79,926 | 161,785 |
| 2025 | 83,768 | 81,781 | 165,549 |

Source: AASMA, 2021

Table 2: Projected Population of the Municipality Compared with Ashanti Region

| MMDAs | Total Projected Population (2021) | Male | Female |
|--------------|-----------------------------------|--------|--------|
| AASMA | 150,998 | 76,405 | 74,593 |
| Ashanti Reg. | | | |

Source: AASMA, 2021

Vision

The Asante Akim South Municipal Assembly seeks to be an excellent Municipal with sustainable performance in all aspect of service delivery and its statutory functions.

Mission

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

Goals

The goal of the Asante Akim South Municipal is to ensure a better standard of living for the people within the municipal through equitable provision of socio-economic services and sound infrastructure for the total development of the municipal in the context of committed leadership and participation of all stakeholders.

Core Functions

The core functions of the Asante Akim South Municipal Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 1409 of 1988, which established the Municipality.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the municipal and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal.
- Promote and support productive activity and social development in the municipal and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipal.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipal
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipal.
- Ensure ready access to courts in the municipal for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the municipal.
- Guide, encourage and support sub-municipal, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and;
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the municipal and national economy.

Municipal Economy

Agriculture

The municipality is an agriculture dominated area with over 75% of the populace involved in both crop and animal farming. Some farmers grow crops and also rear animal thereby allowing their animals to graze the land and also feed on other people's farms and produce.

Agroforestry systems include both traditional and modern land-use systems where trees are managed together with crops and/or animal production systems in agricultural settings. The people of Asante Akim South are predominantly farmers in both food and cash crops mainly, cocoa.

The large expanse of arable land lying within the rainforest belt of Ghana has suitable soils for food and cash crops like plantain, cassava, maize, coffee, cocoa, oil palm and other vegetables. It is obvious that 80.4% of the households in the municipal are located within the labor force in the municipal. In the rural certain, eight (8) out of ten (10) households (84.7) are agricultural households whiles in the urban localities, 60.7% households are into agriculture. Most households in the municipal (97.8) are involved in crop farming. Farmers in the municipal are predominantly peasant farmers cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa and oil palm, coffee, cola and oranges. It is estimated that 80% of the Internally Generated Funds to the Municipal comes from agriculture and its related activities. About 95% of farmers finance their

farming activities from their own source. Credit facilities from Banks for agriculture activities are very minimal.

Another major problem of Agriculture in the municipal is poor storage facilities resulting in high post-harvest losses. There is lack of seeds and seedling for farmers. There is limited number of farm inputs and chemicals such as fertilizers available to farmers with the few ones staged at exorbitant prices.

Animal Farming

It is worth noting that some agricultural households engage in multiple farming activities. Livestock and poultry are kept in the backyard as a supplementary source of food and income. As it is in the case of most parts of the country, crop farming in the Asante Akim South Municipal is characterized by rudimentary farming methods and practices. This is evidenced by the techniques employed in land preparation, planting, control of weeds, control of diseases and pests, harvesting, processing and storage.

Livestock farming

Livestock farming is not developed in the municipal. Sheep and goats are kept in every village on free range. Because farms are located around the settlements, animals are either tethered or allowed to graze on limited areas around the settlements.

The production levels of sheep and goat are low and needs to be improved. Cattle production is also very low. Only few people keep cattle. Animals are kept in kraals during the night and herdsmen follow them to graze during the daytime. Almost every household keep local birds. There are only two small-scale poultry farms in the municipality. These are inadequate to meet the municipal's needs for poultry products. Few pigs, ducks and grass cutters are also kept.

Fish Farming (Aquaculture)

There is limited functional fishpond in the municipality. However, there are abandoned fishponds at Morso, Odubi, Juaso, Komeso and other areas. Reasons for the collapse of fish farming in the municipality include Lack of technical expertise, High production cost, Lack of equipment, Lack of credit facilities. Fish farming needs to be revisited and revamped to improve protein intake.

Table 3: Top Five Livestock Reared in the Municipality

| Type of Animal | Number of Animal | Average Animal Per Keeper |
|----------------|------------------|---------------------------|
| Sheep | 21,176 | 9 |
| Goat | 47,802 | 9 |
| Poultry | 132,754 | 20 |
| Cattle | 1,658 | 12 |

Source: Municipal Agricultural Department-AASMA, 2021.

Crop Farming

The Municipal can be regarded as having an agrarian economy largely due to the agricultural sector's contribution to the Internally Generated Fund (IGF) of the Assembly. Also, data from the 2010 Population and Housing Census indicates that about 80 percent of households are engaged in agricultural activities which includes crop farming, tree cropping, livestock rearing and fish farming.

Table 4: Crop Production (2018-2021) Metric Tones

| Major Staple | 2018 | 2019 | 2020 | 2021 |
|--------------|---------|------------|------------|-----------|
| Maize | 22,840 | 24,109.60 | 29,416.03 | 21,698.64 |
| Cassava | 201,410 | 221,232 | 243,355.20 | - |
| Cocoyam | 16,801 | 18,733.77 | 20,607.18 | - |
| Plantain | 200,150 | 177,249.60 | 220,823.46 | - |
| Rice | 860.21 | 1,804.89 | 2,925.99 | - |

Source: Municipal Agricultural Department-AASMA, 2021.

Table 4 shows the major food crops grown by farmers in the municipal and their productions in metrics tones from 2018-2021. As indicated in the table, it would be seen that the total production for the crops has been increasing from 2018-2020 which are attributed to the Planting for Food and Jobs Programme.

Update on Planting for Food and Jobs Programme

Under the Planting for Food and Jobs (PFJ) Programme, the Municipal Agricultural Department in partnership with the Assembly were able to support farmers with seedlings, fertilizers, extension services, technical advices, etc. Over three thousand and seventy-three (3,073) farmers from more than 120 communities have so far benefited from the programme.

Incidence of Pests and Diseases

The incidence of disease and pest in a particular farm largely affects the output produced. In the Asante Akim South Municipal, the common crop diseases found in the area include black pod and swollen shoot which affect cocoa, maize smut, cassava mosaic and pests such as termites, maize borers, rodents, nematodes, grass cutters. The incidence of disease and pest is attributed to the fact that most farmers do not have access to technical advice on better farming practices and that they cannot purchase anti pest and disease chemicals. Again, the Mass Spraying exercise being implemented by government caters for only cocoa in the nearer areas neglecting the food crop subsector which is largest in the municipal.

Tree Planting/Felling/Illegal Mining ("Galamsey")

The Forestry Commission of the Asante Akim South Municipal Division undertook three (3) activities in the total perimeter of 373.75Km external and 109.51Km internal boundaries from 2014 to 2017. These activities were protection, Management and Development. Under the protection activities, a total of 124km forest reserves or locations were protected in the Kubease range or Off-reserves, Juaso range I-III, Pra-river range I-II, and the Agogo range I-II respectively. In ensuring the management of forest reserves in the municipal, trees that were felled or exploited in the municipal were analyzed.

With exploitation within the forest reserves, a total number of 3,013 numbers of trees were exploited or felled. This amounted to the total volume of 448,622,514m³ of trees felled. This was done in the Bobiri reserves, Mirasa Hills, Dome River and Prakwa reserves. With exploitation outside the forest reserves, a total number of 523 trees were felled. This amounted to the total volume of 9,865,469m³ of trees felled.

This was done in the Obogu/Apragya Off-reserves, Ofoase- Yawbronya Off-reserves, Bompata Off-reserves, Domeabra Off-reserves, Banka Off-reserves, Dampong, Odubi, Dwendwenease, Banso and Nkwanta Off-reserves respectively. Development activities were to be carried out in the municipal forest areas to help prevent deforestation. With this, nursery was to be done,

seedlings to be supplied to private contractors, seedlings were to be produced by the commission and national forest plantation development programme was to be done to cover a total land area of 180ha.

Storage/Processing of Agricultural Produce

Apart from Cocoa which has warehouses built by the Ghana Cocoa Marketing Board, there are no permanent storage structures for crops. Most farmers do not have any effective means of storing their produce. Storing of produce especially maize and rice in the kitchen is a common practice. Some farmers also store yams in their rooms and others dry pepper for storage. Throughout the municipal there is not a single silo and therefore it is not surprising that high levels of post-harvest losses in times of bumper harvest are often reported. Processing of agricultural produce is still on small scale in the municipal. Processed products include palm oil, palm kernel oil and gari. Table shows the types of agro-processing activities in the municipal and their location.

Table 5: Type of Agro-Processing and their Locations

| Agro-Processing | Type Of Products | Location |
|------------------------|---------------------------|--|
| Corn Mills | Cassava dough, Corn dough | Juaso, Obogu, Adomfe, Ofoase |
| Gari Processing | Gari | Gyankobaa, Adomfe, Obogu, Bankame-sunkwa |
| Palm Oil Extraction | Palm Oil | Juaso, Ofoase, Gyankobaa, Obogu, Koikrom, Kurofa |
| Palm Kennel Extraction | Palm Kennel Oil | Obogu |
| Rice Mills (3) | Polished rice | Adomfe, Obogu & Ofoase |

Source: DADU, Juaso 2018

Problems of Agriculture

The main problems hindering agricultural production in the municipal can be include the following:

- Pest and diseases attack
- Lack of readily market for some of the crops e.g., Citrus, plantain
- Inadequate loans in the form of inputs for farmers
- High labor cost
- Lack of storage and processing facilities
- Late release of inputs from government
- Poor road network
- Lack of farm machineries like harvesters, threshers and dryers
- Limited market
- Major activities outlined by DADU for implementation to solve these problems include;
- Home and farm visits
- Field work supervision
- Animal health extension and livestock diseases surveillance
- Vaccination of diseases and pests' control (CODAPEC)
- Women in Agricultural Development activities (WIAD)
- Field demonstrations
- Veterinary clinic activities

Market Center

There are six (6) main periodic markets in the municipal. They are Obogu market, which is held on Tuesdays and Fridays, Adomfe, Ofoase and Kyempo markets which are held on Fridays, Dampong market which is held on Wednesdays and Juaso markets on Sundays. Obogu market is the biggest market in the municipal. A number of traders also sell farm produce along the main Kumasi-Accra Road. The major problems that traders and farmers face in accessing these markets are that there are high transport charges, there are poor roads, lack of silos to store perishable goods and low prices of goods for farm produce. These have affected the development of the market.

Table 6: Periodic Markets Days and Locations

| No. | Market Location | Market Days |
|-----|-----------------|---------------------|
| 1 | Obogu | Tuesday and Fridays |
| 2 | Adomfe | Fridays |
| 3 | Kyempo | Fridays |
| 4 | Ofoase | Fridays |
| 5 | Dampong | Wednesdays |
| 6 | Juaso | Sundays |

Source: DADU, Juaso 2018

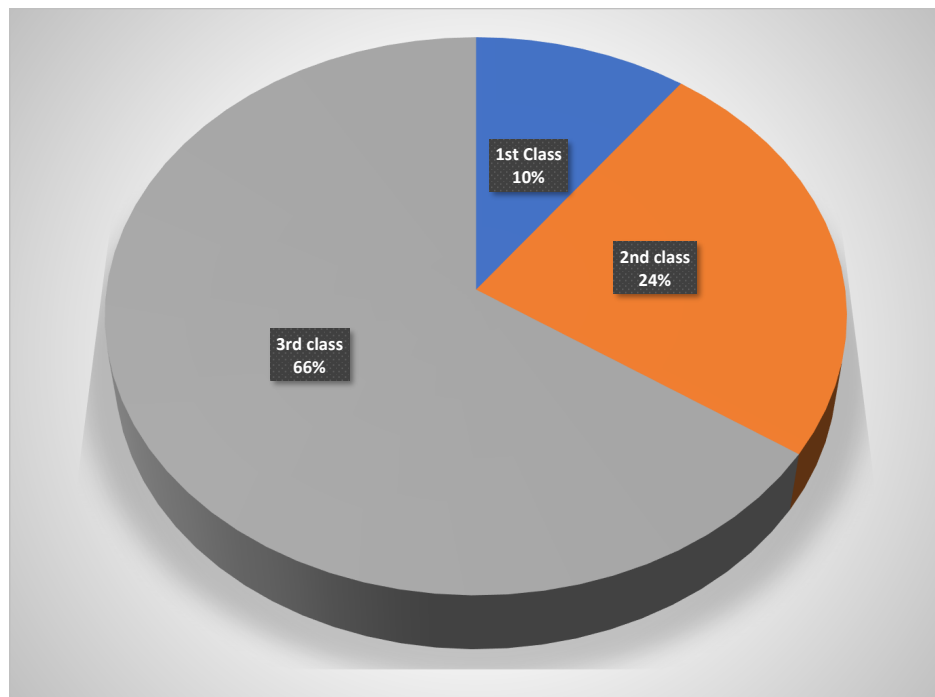
Most of the manufactured commodities are brought from places like Kumasi, Konongo and Nkwakaw, which are all outside the municipal. The farm produce that are sold in the market are mainly plantain, cassava, cocoyam, kola, palm oil, gari, rice and maize. Most of the traders in the municipal are retailers with majority of them selling their goods within the municipal. The major problems that the faces traders in the municipal. These includes the high transport charges, lack of credit facilities and fluctuation in commodity prices. These make the income of the traders unstable.

Road Network

Transport serves as a complementary utility which has direct impacts on the socio-economic and the political aspects of the people. The road system in the municipality is categorized into three major classes namely 1st class, 2nd class and 3rd class. The road classification was premised on the nature of the road as well as the frequency of use of the road. The only 1st class road in the municipality is the Kumasi-Accra highway which passes through some of the communities within the municipal.

The total length of the 1st class road is 2.48km. Square which constituting 10.18% of the entire road network in the municipal. The 2nd class roads are tarred and motor able and is 5.88km. Square in length which constitutes 24.34% of the total road network. Lastly, the 3rd class roads are feeder roads which are untarred and some in deplorable state covers 15.82km square representing 65.48% of the total road network in the municipal.

Fig 4: Percentage of the Classification of Road Network in Asante Akim South Municipal



Source: AASMA, 2021.

Education

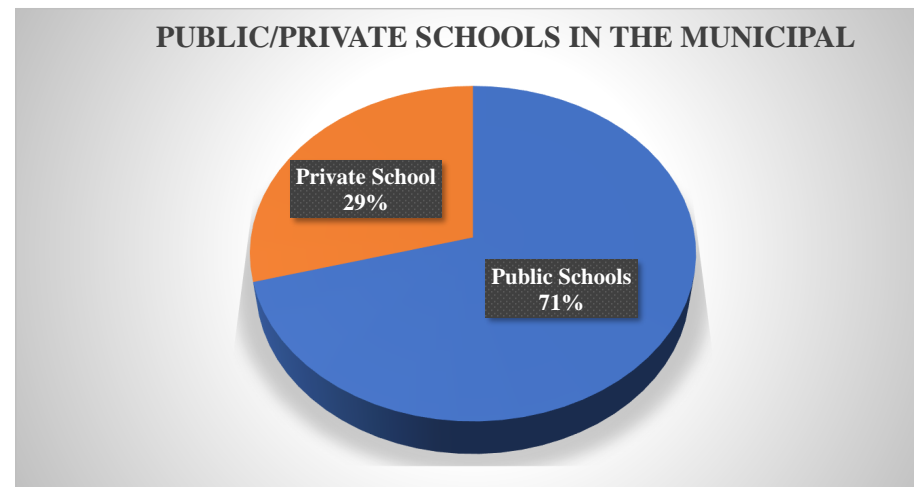
Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education. This is because education impact and enhance the wellbeing of people which also directly promote and boost the economics of a country or nation. In this regard, there is the need to assess the education sector in the Asante Akim South Municipal to improve the wellbeing of the populace.

Table 7: Number of Schools and Ownership in the Asante Akim South Municipal

| Category | Public | Private | Total |
|-----------------|------------|------------|------------|
| Nursery | | 27 | 27 |
| Kindergartens | 107 | 37 | 144 |
| Primary | 108 | 37 | 145 |
| JHS | 76 | 20 | 96 |
| SHS | 6 | 2 | 8 |
| Voc./Tech./Com. | 1 | 0 | 1 |
| TOTAL | 298 | 123 | 421 |

Source: Municipal Education Directorate, 2021

Fig 5: The Pie chart shows the relationship between number of private schools and public schools in the municipality



Health

Health is well-defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it merits in the Municipal.

Table 8: Total Number of Health Facilities in the Municipal

| S/N | Facility | Location | Public | Private | Total No. |
|--------------|-----------------|--|-----------|----------|-----------|
| 1. | Hospital | Juaso Yawkwei | 1 | 1 | 2 |
| 2. | Health Centers | -Bompata -Nnadieso -Obogu -Komeso -Ofoase -Dwendwenase -Muronam -Banka | 8 | 0 | 8 |
| 3. | Clinics | -Morso | 1 | 0 | 1 |
| 4. | Maternity Homes | Obogu St. Rose Mat. | | 1 | 1 |
| 5. | CHPs Compound | -Adomfe -Wenkyi -Muramura -Obogu Krobo-Line -Kyempo -Takyikrom/Subinso -Banso -Tokwai Odumasi -Amantia | 9 | 0 | 9 |
| Total | | | 19 | 2 | 21 |

Source: Municipal Health Directorate, 2021.

Fig 6: The diagram shows the number of health facilities in terms of private / public.

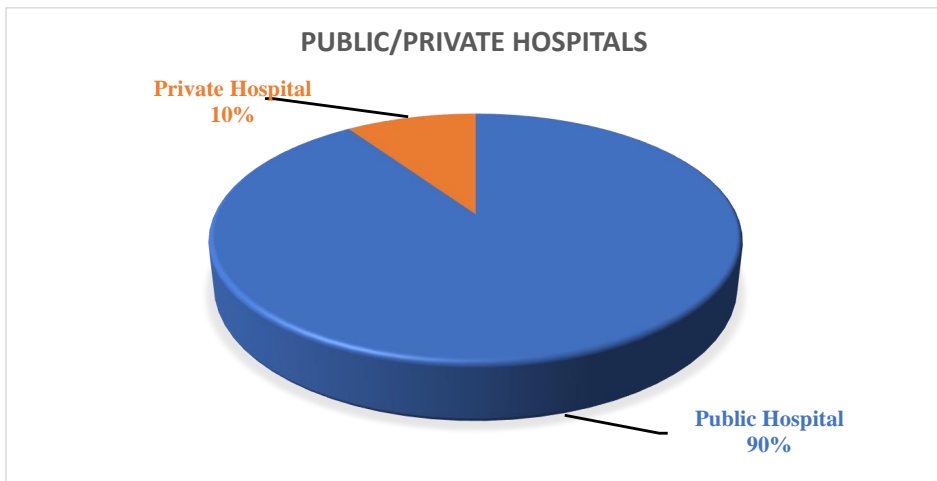
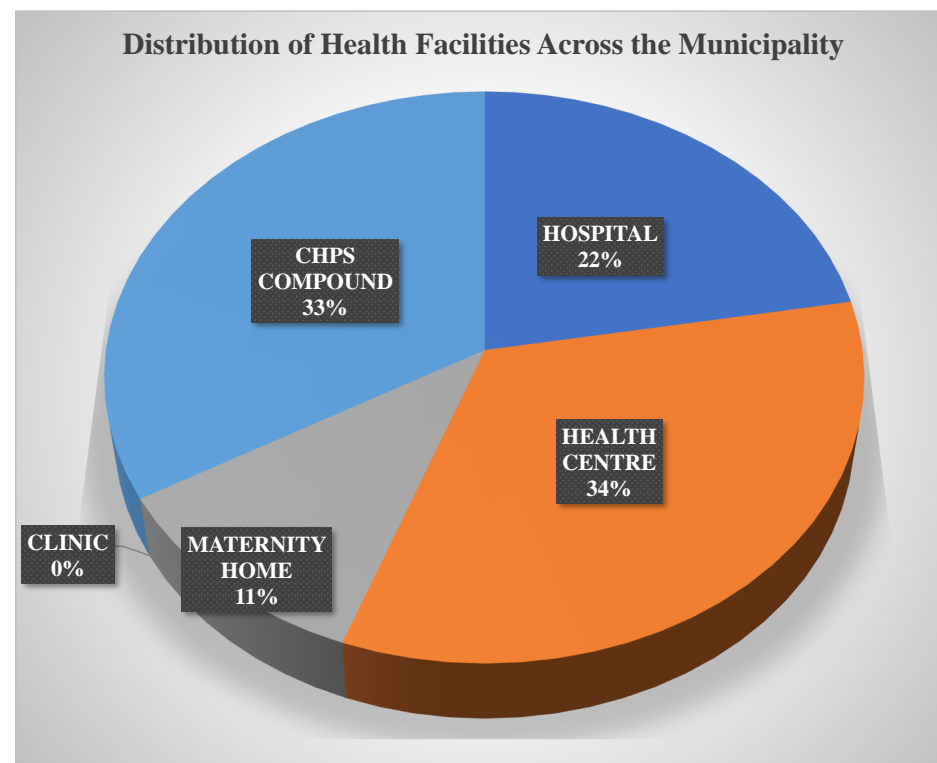


Table 9: Distribution of Health Facilities Across th Municipality

| Sub-District | Hospital | Health Centre | Maternity Home | Clinic | Chps Compound | Total |
|--------------|----------|---------------|----------------|----------|---------------|----------|
| Juaso | 2 | - | - | - | - | 2 |
| Bompata | - | 1 | - | - | 2 | 3 |
| Obogu | - | 1 | 1 | - | 1 | 3 |
| Komeso | | 1 | | | | |
| Ofoase | | | | | | |
| Banka | | | | | | |
| Total | 2 | 3 | 1 | - | 3 | 8 |

Fig 7: The diagram shows the distribution of health facilities within the municipality.



Water And Sanitation

The major sources of water supplied in the Municipal are pipe borne water; boreholes with pump, hand dug wells with pump and open hand dug well. Among the households in the Municipal, the main sources of water for domestic purpose are borehole/pump/tab-well which constitute 55.6% and pipe-borne 27.9%. In the urban areas, over 6 in 10 households use pipe-borne water for domestic purposes while in the rural areas it is bore-holes/pump/tab wells.

About 56% of the households in the Municipal use boreholes/pump/tab wells as their main source of water for drinking. A household using pipe-borne water (inside and outside dwelling) is 17.1% while those using public tab is 11.4%. About 8% of the households depend on river/stream as their main source of water for drinking.

Majority of the households in the urban areas use public standpipe (32.5%), pipe-borne water outside dwelling (31.6%) and pipe-borne water inside dwelling (10.3) as their main source of drinking water in the Municipal. In the urban areas, households using protected well is 8.9% and those using boreholes/pump/tab well is 7.7%. A higher proportion of households in the rural use borehole/pump/tab well (66.9%) as their main source of drinking water. On the other hand, only 18.4% households in the rural areas use pipe borne water for drinking.

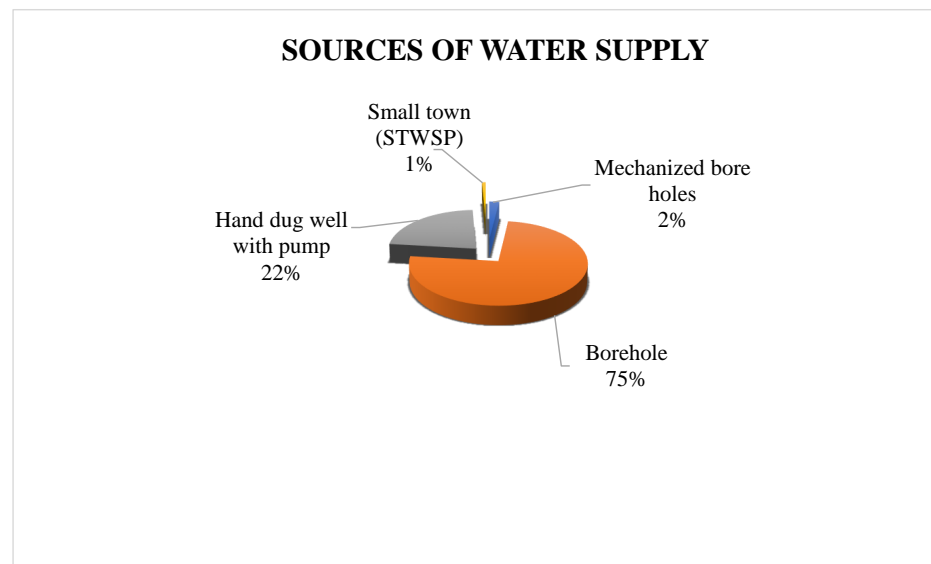
The number of communities with access to each of these sources are shown in the table below

Table 10: Sources of Water Supply

| No. of Type of Source | No. of Facilities | Functional | Not Functional | No. of Communities |
|-------------------------|-------------------|------------|----------------|--------------------|
| Mechanized bore holes | 13 | 8 | 5 | 8 |
| Borehole | 502 | 463 | 39 | 159 |
| Hand dug well with pump | 150 | - | - | 159 |
| Small town (STWSP) | 5 | 5 | - | 5 |
| Total | 670 | 476 | 44 | |

Source: DWST, Juaso 2017

Fig 8: Sources of Water Supply



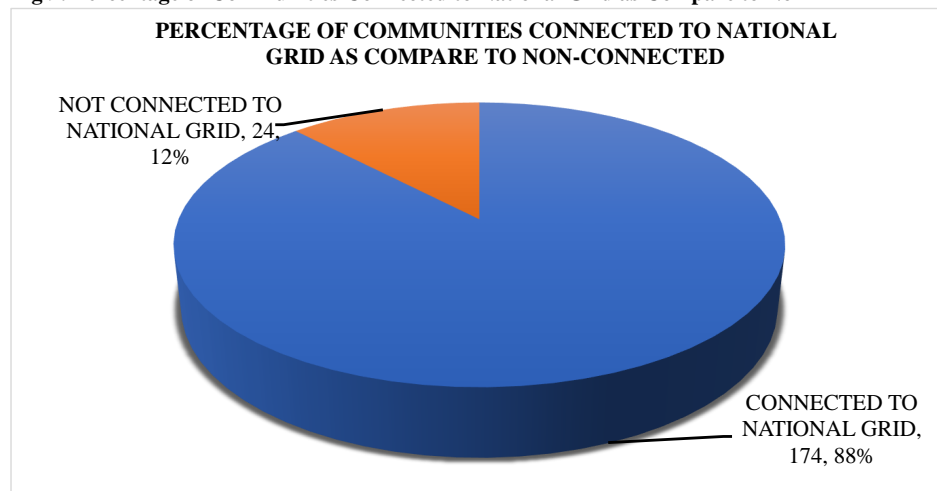
The Municipal has 670 water facilities with 476 been functional while 44 is not been functional. Juaso, Obogu, Dampong, Bompata and Ofoase are the communities already served with pipe-borne water systems. Even though water from these systems is reliable, not every part of the town enjoys the facility since the standpipes are few. Juaso, Obogu, Atwedie, Bompata and Dampong are the communities with their water facilities managed by the water boards. Besides this water system, there are 502 boreholes in 159 communities and 150 hand-dug wells in 159 communities. A few communities have more than three boreholes. The remaining communities do not have sufficient boreholes and some of the boreholes and hand-dug wells are not functional and need major repairs.

In percentage terms it may seem that the Municipal is well off as about 90%-95% of the communities have access to potable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate. Considering the communities in the ratio of adequacy of water supply, the best supplied community has a ratio of one borehole to over 350 people.

Energy

Almost all the larger communities in the municipality are connected to the national grid. 24 communities, towns and villages out of 198 are yet to be connected to national grid. The assembly supplies and maintains street lights and bulbs to various communities. The government and non-governmental organizations have tried to protect our forests and reduce pollution but a majority of residents in the Asante Akim South Municipality, continue to use firewood.

Fig 9: Percentage of Communities Connected to National Grid as Compare to Non-



Connected

Industry

The industrial activities in the Municipal can be classified into major and minor. The major ones are the factories which have been established under the One District One Factory (1D1F) in the municipal. Whiles, the minors are the small agro-based industries which include gari processing, oil palm extraction and akpeteshie distilling. The metal-based ones are mostly blacksmithing. The carpenters as well as sawmill workers dominate wood-based industry. Pottery is the main clay-based industrial activity.

Update on One District One Factory (1D1F)

Through the 1D1F initiative, four (4) factories have been established in the Municipal to create employment, add value to local resources, increase exports, etc to promote the local and national economy respectively.

Table 11: 1D1F Factories and their Locations in the Municipal

| Project | Location |
|------------------------------------|----------|
| Pig farming and processing factory | Asankare |
| Best Fertilizer production factory | Asankare |
| Bamboo factory | Obogu |
| Palm Kennel Processing Factory | Atwedie |

Source: AASMA, 2021.

Job Creation

The Assembly in collaboration with Business Advisory Centre / Rural Enterprise Project have supported Eighty-five (85) young people from 2018 up to date to acquired Graduate apprentice start-up fund to start businesses after acquiring skills in Hairdressing, Dressmaking (free-hand cutting) Carpentry and Joinery, Masonry, Batik, Tie and Dye, Soap Making, etc.

The Business Advisory Centre (BAC) under the NBSSI have also organized training programmes for Ninety Hundred and ninety-six (996) Artisans, Entrepreneurs and Unemployed from 2018-2021. Likewise, they have counseled more than one hundred and twenty-eight (128) Medium and Small-Scale Enterprises.

Environment: Natural Resource Endowments

The first natural resource endowed in the municipal is its geographical location on the Accra-Kumasi main road which is the major road connecting the south and north of the country. Aside the locational advantage, the municipal is also gifted with a vast land with rich forest reserves, mountains, gold deposits and water bodies. There are six (6) major forest reserves, which are all rich in wildlife and lumber and they the North and South Formansu Forest Reserves, Domi River Reserve, Prakaw Forest Reserve, Bobiri Forest Reserve and Bandai Hills Forest Reserve. They consist of different species of tropical hardwood of high economic-value trees like odum, mahogany, edinam and wawa. The presence of the forest reserves has made lumbering an important economic activity in the Municipal.

There is also a historical cave at Gyadam which is believed to contain lot of artistes and was a camp for the Asante's warriors during the war between the Asantes and the Akyeams. One can see as far as the Lake Bosomtwe in the Bosome Freho district at the peak of the Cave. Currently, there are four (4) major factories (Best Fertilizer and Piggy Production at Asankare, Palm Kennel at Atwedie and Bamboo Factory at Obogu) established in the municipal under the 1D1F initiative.

There is also a lot of Quarry sites, gold deposits, potential tourism which have not been developed. There is also existence of labor force, peaceful chieftaincy institutions and proper regulation to support any potential investor.

Key Issues/Challenges

- Vast area of jurisdiction i.e., 11 area/town councils with 67 assembly members, 46 electoral areas and 198 communities
- Inadequate Security facilities
- Limited access to financial assistance by farmers
- Poor nature of roads
- Poor sanitation
- Inadequate health infrastructure
- Inadequate office/residential accommodation for public sector workers
- Inadequate school facilities (i.e., classrooms, ICT centres etc.)
- High rate of unemployment

Key Achievements in 2021

- 716 PWDs benefitted from Disability Fund
- 553 persons benefitted from NHIS LEAP Registration
- 55 women were trained in beads making at Obogu and Morso
- 30 Students benefitted from Financial Assistance
- 100 participants were trained in COVID-19 alleviation program business support scheme (CAPBUSS) on entrepreneurship and financial literacy
- 1No. CHPs Compound Completed and in use at Amanfrom
- Distribution of 1,700 Mono/Dual Desks and 200 Teachers tables and chairs to Schools

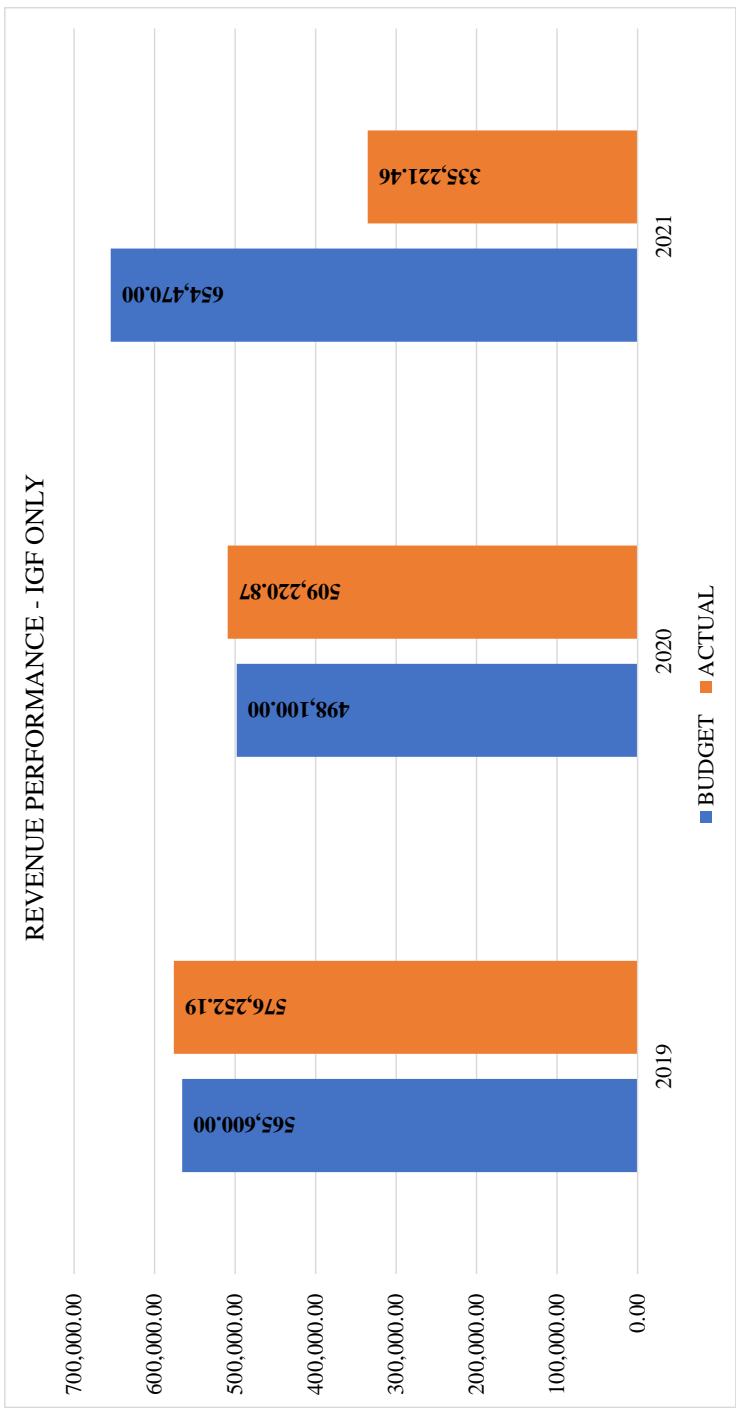
- 76 women were trained in Bamboo weaving and basketry at Obogu and Bompata
- Follow up visits on PWD's Economic Empowerment projects
- Completion of Fire and Ambulance Service Station, appliance bays with mechanized borehole at Juaso
- 1,500 Farmers benefited from 100,000 Cocoa Seedlings
- Constructed a Modern KG at Obogu
- Construction of a Police Station at Banso
- 50 Disaster victims benefit from cash donation and house hold items
- Effective Monitoring of Free Senior School Programme
- Introduction of Phonics to Improve reading/literacy
- Effective Teaching and Learning Provided
- 2,139 Males and Females have adopted to row planting of maize as an improve technology
- Public Education and Sensitization on preparation of local plans.
- Health Screening exercise for 525 food vendors

Revenue and Expenditure Performance
Revenue

Table 12: Revenue Performance – IGF only

| Year | IGF Only | | | | | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|-------------|--|--------------------------------|
| | 2019 | | 2020 | | 2021 | | 2021 | | | % Performance As At July, 2021 |
| Item | Budget | Actual | Budget | Actual | Budget | Actual As July | % Budget Performance As At July, 2021 | | | |
| Property rate | 224,000.00 | 225,078.63 | 194,000.00 | 126,797.38 | 205,000.00 | 83,836.08 | 40.90 | 25.01 | | |
| Other Rates | 1,100.00 | 0.00 | 800.00 | 0.00 | 500.00 | 580.00 | 116.00 | 0.17 | | |
| Fees | 134,035.00 | 122,010.06 | 112,665.00 | 170,359.35 | 126,600.00 | 89,882.00 | 55.28 | 26.81 | | |
| Fines | 15,950.00 | 34,013.63 | 30,665.00 | 63,634.20 | 18,500.00 | 16,730.91 | 90.44 | 4.99 | | |
| licenses | 149,015.00 | 175,894.37 | 120,470.00 | 124,714.94 | 190,170.00 | 131,164.47 | 68.97 | 39.13 | | |
| Land | 26,000.00 | 0.00 | 16,000.00 | 0.00 | 54,700.00 | 0.00 | 0.00 | 0.00 | | |
| Rent | 5,500.00 | 3,570.00 | 5,500.00 | 5,062.00 | 7,000.00 | 1,060.00 | 15.14 | 0.32 | | |
| Investments | 10,000.00 | 15,685.50 | 18,000.00 | 18,653.00 | 16,000.00 | 11,968.00 | 74.80 | 3.57 | | |
| Total | 565,600.00 | 576,252.19 | 498,100.00 | 509,220.87 | 654,470.00 | 335,221.46 | 51.22 | 100% | | |

Fig 10: Revenue performance – IGF only



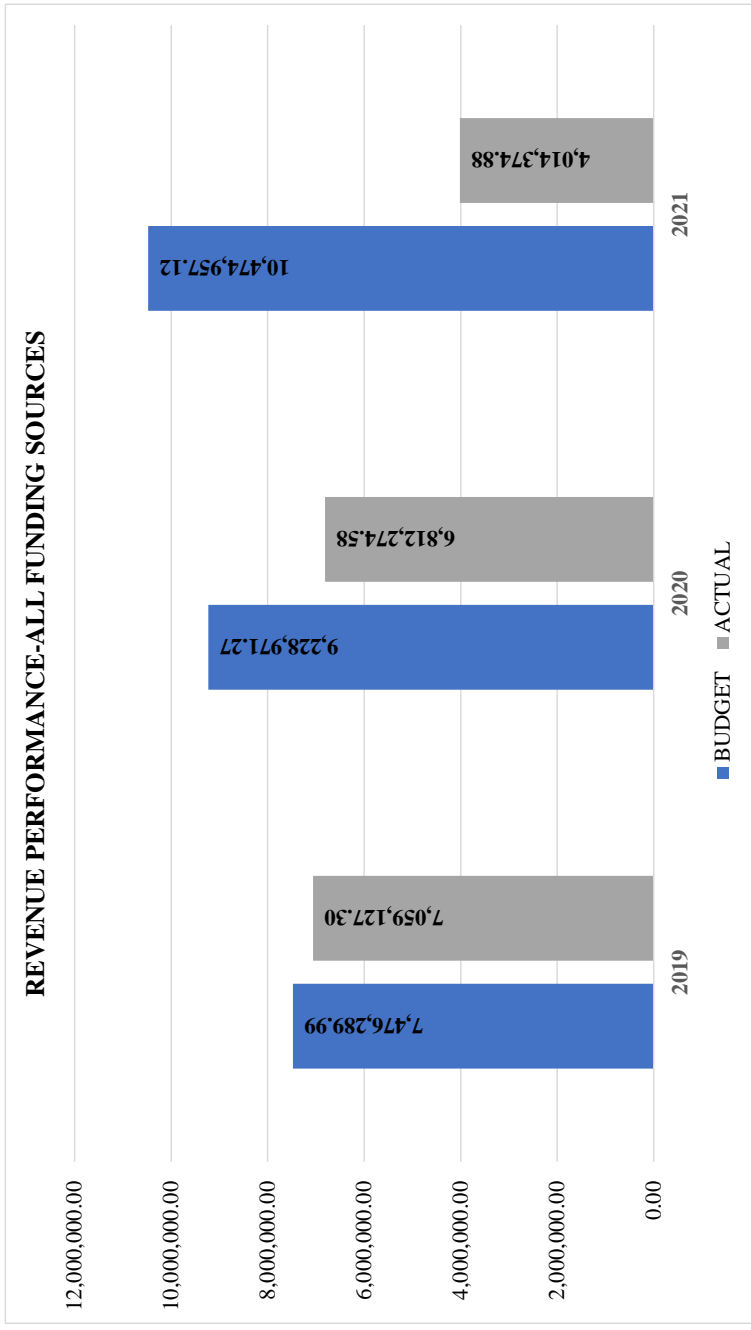
2022 COMPOSITE BUDGET - ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

Table 13: Revenue Performance – All Revenue Sources

| Year | 2019 | | | 2020 | | | 2021 | | |
|------------------|---------------------|---------------------|--|---------------------|---------------------|--|----------------------|-----------------------|--------------------------------|
| | Budget | Actual | | Budget | Actual | | Budget | Act. As At July, 2021 | % Performance As At July, 2021 |
| IGF | 565,600.00 | 576,252.19 | | 498,100.00 | 509,220.87 | | 654,470.00 | 335,221.46 | 8.35 |
| COMPENSATION | 1,957,790.84 | 2,194,246.11 | | 2,537,040.58 | 2,657,674.08 | | 2,729,993.12 | 1,612,874.93 | 40.18 |
| GOODS & SERVICES | 79,552.02 | 12,516.49 | | 86,621.23 | 67,953.59 | | 93,383.00 | 68,312.88 | 1.70 |
| DACF ASSEMBLY | 3,329,455.40 | 2,119,384.48 | | 3,814,596.58 | 1,864,376.64 | | 3,814,597.00 | 15,460.96 | 0.91 |
| DACF-REG | 807,052.00 | 1,347,977.45 | | 808,632.65 | 787,253.70 | | 1,745,517.00 | 1,701,913.00 | 3.06 |
| HIV | 15,000.00 | 12,227.96 | | 18,000.00 | 8,138.48 | | 25,000.00 | 1,978.20 | 0.05 |
| MAG | 89,064.00 | 213,980.23 | | 213,980.23 | 169,714.66 | | 129,997.00 | 57,771.85 | 1.44 |
| DACF-MP | 432,795.73 | 340,957.68 | | 800,000.00 | 364,798.77 | | 800,000.00 | 122,781.68 | 3.06 |
| PWD | 100,000.00 | 168,248.71 | | 302,000.00 | 262,143.79 | | 302,000.00 | 36,185.92 | 0.90 |
| STOOL LANDS | 100,000.00 | 73,336.00 | | 150,000.00 | 121,000.00 | | 180,000.00 | 61,874.00 | 1.54 |
| TOTAL | 7,476,289.99 | 7,059,127.30 | | 9,228,971.27 | 6,812,274.58 | | 10,474,957.12 | 4,014,374.88 | 38.32 |
| | | | | | | | | | 100% |

2022 COMPOSITE BUDGET - ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

Fig 11: Revenue Performance – All Revenue Sources



Expenditure

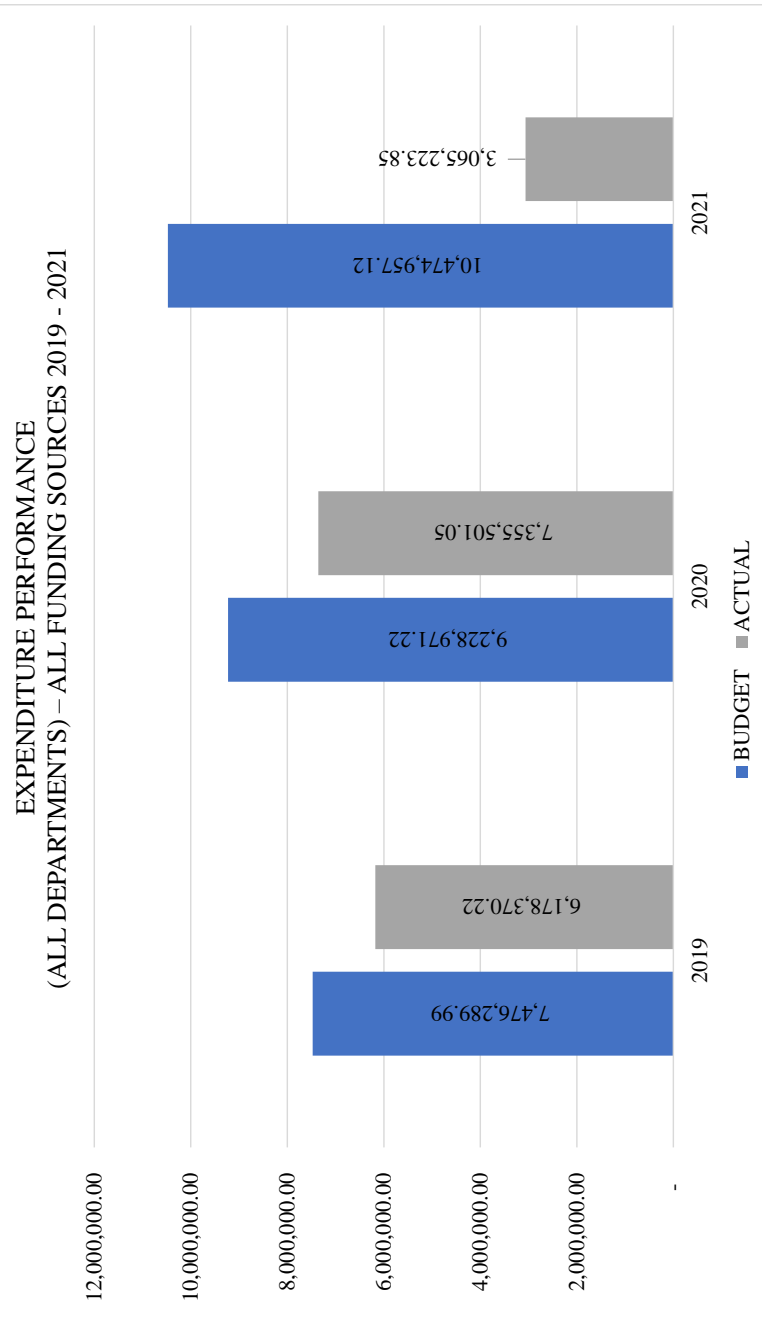
2022 COMPOSITE BUDGET - ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

Table 14: Expenditure performance – All funding sources

| Year | 2019 | | 2020 | | 2021 | | % Perform Mance As At July, 2021 |
|--------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------------|---|
| | Budget | Actual | Budget | Actual | Budget | Actual As At July, 2021 | |
| Compensation | 2,044,790.84 | 2,280,017.50 | 2,614,040.58 | 2,734,218.18 | 2,849,993.12 | 1,665,164.08 | 58.43 |
| Goods and Services | 2,056,679.73 | 1,734,677.14 | 2,654,915.70 | 1,905,099.59 | 2,677,038.00 | 455,534.84 | 17.02 |
| Assets | 3,374,819.42 | 2,163,675.58 | 3,960,014.99 | 2,716,183.28 | 4,947,926.00 | 944,524.93 | 19.09 |
| TOTAL | 7,476,289.99 | 6,178,370.22 | 9,228,971.27 | 7,355,501.05 | 10,474,957.12 | 3,065,223.85 | 29.26 |
| | | | | | | | 100% |

2022 COMPOSITE BUDGET - ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

Fig 12: Expenditure performance – All funding sources



2022 COMPOSITE BUDGET - ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

**Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives
Table 15: Policy Objectives in Line with MTNDPF for 2022 COMPOSITE BUDGET**

| Sn. | Focus Area | Policy Objective | Budget |
|--------------|----------------------------------|--|----------------------|
| 1 | Administration | Deepen democratic governance | 2,200,422.00 |
| 2 | Finance | Mobilize resources to end poverty in all dimensions | 232,407.00 |
| 3 | Works | Facilitate sustainable and resilient infrastructure development | 1,783,534.00 |
| 4 | Physical Planning | Enhance inclusive urbanization & capacity for settlement planning | 195,615.00 |
| 5 | Education | Ensure free, equitable and quality education for all by 2030 | 1,838,074.00 |
| 6 | Health | Strengthen capacity for early warning, risk reduction & management of health risks | 706,134.00 |
| 7 | Social Welfare & Community Dev't | Adopt and strengthen legislation and policies for gender equality | 654,154.00 |
| 8 | Tourism, Trade and Industry | Develop a competitive creative arts industry | 690,000.00 |
| 9 | Agriculture | Improve production efficiency and yield | 1,050,998.00 |
| 10 | Environmental And Sanitation | Subs reduce waste generation through preventive, reduction, recycling & reuse | 1,081,702.00 |
| 11 | HR & Statistics | Ensure responsive, inclusive, participatory representative decision making | 401,781.00 |
| 12 | Natural Resources | Reduce vulnerability to climate- related events and disasters | 35,000.00 |
| 13 | NADMO | Include settlements implemented inter climate change & disaster risk reduction | 70,000.00 |
| Total | | | 10,939,821.16 |

2022 COMPOSITE BUDGET - ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

Policy Outcome Indicators and Targets
Table 16: Policy Outcome Indicators and Targets

| Out-Come Indicator | Baseline | | Previous Year | | Latest Status | | Targets | | | |
|---|----------|---------|---------------|---------|---------------|------------------------------------|------------------|----------------------|----------------------|----------------------|
| | 2019 | | 2020 | | 2021 | | Budget Year 2022 | | | |
| | Target | Actual | Target | Actual | Target | Actual As at 31 st July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Sub-structure function Strengthened | 11 | 2 | 9 | 2 | 7 | 1 | 3 | 5 | 7 | 8 |
| IGF Revenue improved | 100% | 101.88% | 100% | 102.23% | 100% | 51.23% | 100% | 100% | 100% | 100% |
| Radio Learning Programme promoted | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 |
| Municipal Quiz Organized For JHS | 76 | 76 | 76 | 76 | 76 | 76 | 100 | 110 | 120 | 130 |
| Land use planning improved | 30 | 25 | 30 | 40 | 40 | 35 | 50 | 60 | 70 | 80 |
| Land related issues addressed | 50 | 30 | 50 | 35 | 50 | 20 | 55 | 60 | 70 | 80 |
| Trees planted on farms distributed to farmers | 50,000 | 15,000 | 100,000 | 20,000 | 100,000 | 160,000 | 150,000 | 180,000 | 190,000 | 200,000 |
| Food security achieved | 500 | 1,020 | 500 | 425 | 500 | 100 | 800 | 1,000 | 1,100 | 1,200 |
| Health facilities provided | 5,000 | 4,608 | 5,000 | 4,608 | 5,000 | 2,304 | 5,000 | 6,000 | 7,000 | 8,000 |
| Administration of Human Resource Management | 4 | 2 | 4 | 2 | 4 | 1 | 4 | 6 | 8 | 10 |
| | 121 | 12 | 12 | 6 | 12 | 12 | 12 | 12 | 12 | 12 |

2022 COMPOSITE BUDGET - ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

| Out-Come Indicator | Baseline | | Previous Year | | Latest Status | | Targets | | | |
|---------------------------------------|----------|--------|---------------|--------|---------------|------------------------------------|------------------|----------------------|----------------------|----------------------|
| | 2019 | | 2020 | | 2021 | | Budget Year 2022 | | | |
| | Target | Actual | Target | Actual | Target | Actual As at 31 st July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Information System (HRMIS) | | | | | | | | | | |
| Disaster Risk Reduced | 4 | 4 | 4 | 2 | 4 | 3 | 4 | 6 | 8 | 10 |
| Media Discussions Held | 4 | 5 | 4 | 4 | 4 | 2 | 4 | 6 | 5 | 7 |
| Environmental and Sanitation Improved | 300 | 150 | 400 | 300 | 400 | 165 | 200 | 250 | 350 | 400 |

2022 COMPOSITE BUDGET - ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

Revenue Mobilization Strategies

Table 17: Revenue Mobilization Strategies for Key Revenue Sources

| No. | Revenue Source | Key Strategies |
|-----|---|--|
| 1. | RATES (Basic Rates/Property Rates) | <ul style="list-style-type: none"> Sensitize the Public on the need to pay rate Update revenue data on all properties within the municipality Undertake property valuation and revaluation exercise. |
| 2. | Lands | <ul style="list-style-type: none"> Ensure that land developers who submit their building permits are processed within one month Sensitize the public on the need to register their plots and acquire permit before building Prosecute land developers who build without permits to serve as deterrent to others |
| 3. | Licenses | <ul style="list-style-type: none"> Sensitize the private business operators to register their business and renew their licenses every year |
| 4. | Rent | <ul style="list-style-type: none"> Engage and enforce payment of rent by occupants Regular maintenance of buildings to motivate tenants to pay their rents |
| 5. | Fees And Fines | <ul style="list-style-type: none"> Tasks force to monitor and assess revenue on market day Prosecute defaulters to take fines when applicable Regular monitoring of fees such as market/lorry park tolls and burial fees Regular maintenance of Assembly F |
| 6. | General strategies | <ul style="list-style-type: none"> Use computer software to generate bills and demand notice/point of sale device Ceding parts of the revenue item to the zonal council Training for revenue collectors Motivating hardworking collectors and sanction recalcitrant collectors |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the General Administration.

A total staff strength of Forty-Six (46) is involved in the delivery of the programme. They include Coordinating Director, Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statisticians and other supportive staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF-RFG

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the Municipal.

2. Budget Sub-Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration facilitates the Assembly’s activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly’s properties.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 44 comprising of 1 Coordinating Director, 6 Administrative Officers, 4 Budget Analysts, 3 Planning Officers, 4 Internal Auditors, 2 Procurement Officers, 4 Finance Officer, 6 Revenue Officers, 1 Executive Officers, 3 Radio Operators, 3 Secretaries and 4 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DACF-MP, DACF-RFG, GoG transfers and the Assembly’s Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub-programme will encounter is delay and untimely release of funds, inadequate revenue generated locally, inadequate office space, unwillingness of departments/units to release information to the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 18: Budget Results Statement - General Administration

| Main Outputs | Output Indicator | Past Years | | Projections | | | | Indicative Year 2025 |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 | |
| Quarterly management meetings annually organized | Number of quarterly meetings held | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Town Hall Meetings/Public Forum Organized | No. of Town Hall Meetings/Public Forum Organized | 3 | 2 | 4 | 4 | 4 | 4 | 4 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January |
| Compliance with Procurement procedures | Procurement Plan approved by | 29 th November | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | 4 | 3 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations (activities/programmes) and projects (assets) to be undertaken by the sub-programme

Table 19: Main Operations and Projects

| Operations | Projects |
|---|--|
| Internal Management of Organization: (Electricity Charges, Water Charges, Postal Charges, Hotel Accommodation, Fuel & Lubricants, Night Allowance, local Travel Cost, Library and Subscription, Workmanship Compensation, Donations Contributions) | Procure Computers and Other Office Equipment |
| Procurement of Office Supplies and Consumables: (Printed Material & Stationery) | Acquisition of Movable and Immovable asset (Completion of a Police Station at Banso-Barracks) |
| Official/ National Celebrations: (Organize National Functions) | |
| Protocol Services: (Service of the State Protocol) | |
| Procurement Management | |
| Information, Education and Communication: (Telecommunication, Organize Public Forum Current Developmental Issues, Undertake FM/Press Programs, Public Education and Sensitization. | |
| Administrative & Technical Meetings: (Refreshment items, Unit Committee Allowances) | |
| Legislative enactment and oversight: (Unit Committee Allowance, Other Travel & Transportation) | |
| Security management: (Pay NALAG Dues and Dairies, Fuel, Other Travel & Transportation) | |
| Procurement of Office Equipment and Logistics: (Supplies & Accessories) | |

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- The Internal Audit spearhead the implementation of internal audit control procedures and processes through managing audit risks

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances and also provides internal audit control procedures and processes through managing audit risks as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Monitor any actual violations, including management's response
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include inadequate office space for Finance Offices and Internal Auditors, inadequate data on ratable items for revenue mobilization and inadequate logistics for public education and sensitization on pay your levy.

The sub-programme is manned by twelve (5) officers comprising of Accountants and Four (4) Internal Auditors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 20: Budget Results Statement – Finance and Audit

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | 12 | 6 | 12 | 12 | 12 | 12 |
| Achieve average annual growth of IGF | Annual percentage growth | 30% | 15% | 20% | 25% | 30% | 30% |
| Quarterly Internal Audit Report submitted to the Audit Chairman | Number of Audit assignments conducted with reports. | 4 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 21: Main Objectives and Projects

| Operations | Projects |
|--|----------|
| Information, Education and Communication: (Public Education Sensitization) | |
| Procurement of Office Equipment and Logistics: (Office Facilities Supplies and accessories) | |
| Revenue collection and management: (Workman Compensation) | |
| Treasury and Accounting Activities: (Value Books) | |
| Internal Management of the Organization: (Fuel & Lubricants, Night Allowance, Bank Charges) | |

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit’s decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

Under this, only Two (2) staff with a supporting Secretary will carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly’s measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 22: Budget Results Statement - Human Resource Management

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-------------------------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Appraisal of staff annually | Number of staff appraisal conducted | 50 | 39 | 60 | 70 | 80 | 90 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 6 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 10 th Jan | 8 th Jan. | 11 th Jan. | 10 th Jan. | 10 th Jan | 10 th Jan |
| | Number of training workshop held | 4 | 2 | 4 | 5 | 6 | 7 |
| Salary Administration | Monthly validation ESPV carried out | 12 | 7 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 23: Main Operations and Projects

| Operations | Projects |
|---|----------|
| Staff Training and Skills Development: (Seminars/Workshops/Conferences) | |
| Procurement of Office Equipment and Logistics: (Office Facilities, Accessories, etc) | |

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate, co-ordinate the development planning, Collection of data for revenue mobilization and budget management functions as well as monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium-Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, the Assembly Internally Generated Funds (IGF), DACF. Beneficiaries of this sub-program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 24: Budget Results Statement – Planning, Budgeting and Coordination

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|--------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30th October | 30th October | 30th September | 30th September | 30th September | 30th September |
| Social Accountability meetings held | Number of Town Hall meetings organized | 3 | 2 | 4 | 5 | 6 | 7 |
| Monitoring of Projects | Number of Visits | 3 | 2 | 4 | 5 | 6 | 7 |
| Compliance with budgetary provision | % Expenditure kept within budget | 100% | 100% | 100% | 100% | 100% | 100% |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15th March | 15th March | 15th March | 15th March | 15th March | 15th March |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 25: Main Operations and Projects

| Operations | Projects |
|--|----------|
| Plan and Budget Preparation: (Refreshment items, Fuel, Other Night Allowances, Local Travel Cost, Unit Committee Allowance) | |
| Data Collection: (Fuel, Night Allowance) | |

BUDGET PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the municipal level. To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of Nine (9) from the Social Welfare & Community Development Department and Twelve (12) staff from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB PROGRAMME SUMMARY
SUB-PROGRAMME 2.1 Education, Youth and Sports Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, and Junior high schools in the municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 26: Budget Results Statement – Education and Youth Development

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Educational infrastructure and facilities improved | Number of classroom blocks constructed | 4 | 2 | 4 | 5 | 6 | 7 |
| | Number of school furniture supplied | 1,200 | 1,700 | 2,000 | 2,500 | 3,000 | |
| Knowledge in science and Math's and ICT in Basic and SHS improved | Number of participants in STMIE clinics | 50 | 30 | 70 | 80 | 90 | 100 |
| Municipal Internal Schools Quiz Competition on Organized | Number of Basic Schools participated | 76 | 76 | 76 | 76 | 76 | 76 |
| Introduction of Phonics in Schools carried out | Number of Basic School participated | 108 | 108 | 108 | 108 | 108 | 108 |
| Quarterly DEOC meetings organized | Number of meetings organized | 4 | 2 | 4 | 4 | 4 | 5 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 27: Main Operations and Projects

| Operations | Projects |
|--|---------------------------------------|
| Support to teaching and Learning delivery: (Teaching and Learning Materials, Scholarship and Bursaries) | |
| Internal Management of the Organization: (Fuel & Lubricants) | |
| Official/National Celebrations: (Official Celebrations) | |
| Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets: (Repairs of Residential Buildings) | |
| Acquisition of Movable Assets and Immovable Asset: (Computer accessories) | WIP-School Buildings, Bungalows/Flats |
| Official/National Celebrations: (Official Celebrations) | |

BUDGET SUB PROGRAMME SUMMARY

**BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.2 Public Health Service and Management**

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 28: Budget Results Statement - Health Delivery

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Immunization and roll back malaria programme annually organized | Number of infants immunized (Measles 2) | 1,579 | 2,000 | 3,000 | 3,500 | 4,000 | 4,500 |
| | Number of households supplied with mosquito nets | 2,600 | 4,000 | 4,200 | 4,700 | 5,000 | 6,000 |
| Access to Health care delivery improved | Number of health facilities equipped | 3 | 3 | 3 | 4 | 5 | 6 |
| Environmental sanitation Issues improved | Number of disposal site created | 3 | 2 | 3 | 4 | 5 | 6 |
| | Number food vendors tested and certified | 380 | 525 | 600 | 610 | 620 | 630 |
| | Number of communities sensitized | 20 | 10 | 15 | 20 | 25 | 30 |
| | Number of clean up exercise organized | 10 | 5 | 15 | 20 | 25 | 30 |
| Established sanitation courts | Number of individuals/house-holds prosecuted | 15 | 4 | 20 | 25 | 30 | 35 |

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 29: Main Operations and Projects

| Operations | Projects |
|---|------------------------------|
| District response initiative (DRI) on HIV/AIDS and Malaria: (Printed Materials, Refreshment items, Medical Supplies) | |
| Internal Management of the Organization: (Fuel & Lubricants) | |
| Public Health Services: (Medical Supplies) | |
| Clinical Services: (Office Equipment) | WIP-Barracks, Health Centers |

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- This sub programme is undertaken with a total staff strength of Nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 30: Budget Results Statement – Social Welfare and Community Development

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Concerns of PWDs and Vulnerable groups addressed | Number of PWDs and Vulnerable Groups who had their concerns addressed | 111 | 38 | 120 | 140 | 150 | 160 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 80 | 50 | 60 | 70 | 80 | 90 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 6 | 4 | 10 | 15 | 20 | 25 |
| LEAP NHIS Registration Exercise Carried Out | Number of PWDs who benefited from the enrollment exercise | 415 | 553 | 600 | 650 | 700 | 750 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 31: Main Operations and Projects

| Operations | Projects |
|--|----------|
| Information, Education and Communication: (Public Sensitization) | |
| Administrative and Technical Meeting: (Unit Committee /T.C.M Allowances) | |
| Social Intervention Programmes: (Household Items, Purchase of Petty Tool/Implements, Fuel, Night Allowance, Public Education, Refund of Medical Expenses, Scholarships and Bursaries) | |
| Internal Management: (Fuel & Lubricants, Local Travel Cost, Seminars/Conference/Workshops, Unit Committee Allowances) | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Nine (9) officer with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DACF-RFG. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers (GOG), DACF, IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 32: Budget Results Statement – Physical and Spatial Planning

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 50 | 25 | 50 | 55 | 60 | 65 |
| Street Address and Properties numbered | Number of streets signs post mounted | 50 | 25 | 50 | 60 | 70 | 80 |
| | Number of properties numbered | 500 | 250 | 500 | 600 | 700 | 800 |
| Statutory meetings convened | Number of meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 4 | 2 | 4 | 5 | 6 | 7 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 33: Main Operations and Projects

| Operations | Projects |
|---|----------|
| Internal Management of the Organization: (Fuel) | |
| Procurement of Office Supplies and Consumables: (Printed Materials and Stationery) | |
| Street Naming and Property Addressing System: (Prepare Lay Out, Revaluation of Properties) | |
| Information, Education and Communication: (Public Education) | |

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- This sub programme is funded from the Central Government transfers (GOG) and Assembly’s Internally Generated Funds (IGF), DACF, DACF-MP, DACF-RFG which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 34: Budget Results Statement – Public Works, Rural Housing and Water Management

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | 30km | 15km | 35km | 35km | 35km | 35km |
| Capacity of the Administrative and Institutional systems enhanced | Number of streetlights maintained | 100 | 50 | 200 | 250 | 300 | 350 |
| | Number of boreholes drilled mechanized | 10 | 5 | 10 | 15 | 20 | 25 |
| | Number of communities with portable water | 50 | 45 | 60 | 80 | 90 | 100 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 35: Main Operations and Projects

| Operations | Projects |
|--|-------------|
| Acquisition of Movable and Immovable Asset: (Constructional Material, Purchase of Petty Tools/Implements, Maintenance and Repair of Official Vehicle, Repairs of Residential Buildings, Emergency Works) | |
| Administrative and Technical Meeting:(Refreshment items, Unit Committee Allowance) | |
| Procurement of Office Equipment and Logistics: (Office Facilities, Supplies and Accessories) | |
| Internal Management of the Organization: (Maintenance and Repairs of Official Vehicle, Fuel & Lubricants, Maintenance of Furnitures and Fixtures, Maintenance of General Equipment, Insurance of Vehicles) | |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets: (Office Equipment, Computers and accessories, Electrical Equipment, Furniture and Fittings, Reshaping of Feeder Roads) | WIP-Markets |

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 36: Budget Results Statement – Trade, Tourism and Industrial Development

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---------------------------------------|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Train artisans' groups to sharpen skills annually | Number of groups and people trained | 599 | 650 | 800 | 900 | 950 | 1,000 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 42 | 108 | 150 | 200 | 300 | 350 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | 50 | 35 | 60 | 70 | 80 | 90 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 37: Main Operations and Projects

| Operations | Projects |
|--|-------------|
| Promotion of Small, Medium and Large-Scale enterprises: (Seminars/Conference/Workshops, Trade Promotion/Publicity) | |
| Development and management of tourist sites: (Communication Equipment) | WIP-Markets |
| Internal Management of the Organization: (Night Allowance) | |

BUDGET SUB PRORAMME SUMMARY

PROGRAMME 4: AGRICULTURAL SERVICES AND MANAGEMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation
- Assisting in the development, rehabilitation and maintenance of Small-Scale irrigation schemes.

The sub-programme is undertaken by twenty-three (23) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 38: Budget Results Statement – Agricultural Service and Management

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Strengthened of farmer-based organizations | Number of farmer-based organizations trained | 4 | 3 | 5 | 6 | 7 | 8 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 100,000 | 50,000 | 150,000 | 160,000 | 170,000 | 180,000 |
| | Number of farmers benefited | 100 | 50 | 200 | 300 | 400 | 500 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | 8,000 | 5,000 | 1,100 | 1,200 | 1,300 | 1,500 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 39: Main Operations and Projects

| Operations | Projects |
|---|----------|
| Procurement office Supplies and Consumables: (Printed Material and Stationery) | |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets: (Maintenance and Repairs of Official Vehicle, Repair of Office Buildings) | |
| Official / National Celebrations: (Official Celebrations) | |
| Production and Acquisition of Improved agriculture inputs: (Training Material) | |
| Internal Management of the Organization: (Uniform and protective Clothing, Electricity Charges, Water Charges, Fuel, Local Travel Cost) | |
| Promotion and development of Fisheries and aquaculture: (Agricultural Machinery) | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal undertakes the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 40: Budget Results Statement – Disaster Prevention and Management

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 4 | 3 | 5 | 10 | 12 | 15 |
| | Develop predictive early warning systems | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |
| | Number of bush fire volunteers trained | 30 | 15 | 40 | 50 | 60 | 70 |
| Support victims of disaster | Number of victims supplied with relief items | 50 | 30 | 60 | 80 | 90 | 110 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 41: Main Operations and Projects

| Operations | Projects |
|--|----------|
| Internal Management of the Organization: (Other Travel and Transportation, Local Travel Cost) | |
| Information, Education and Communication: (Public Education and Sensitization) | |
| Disaster Management: (Electrical Equipment) | |

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 42: Budget Results Statement – Natural Resource Conservation and Management

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | 30 | 25 | 40 | 50 | 60 | 70 |
| Re-afforestation | Number of seedlings developed and distributed | 500 | 250 | 800 | 900 | 1,000 | 1,100 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 43: Main Operations and Projects

| Operations | Projects |
|--|----------|
| Information, Education and Communication: (Night Allowance, Public Education and Sensitization) | |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of exiting Asset: (Irrigation Systems) | |

PART C: FINANCIAL INFORMATION

| Ashanti | | Asante Akim South - Juaso | | | |
|---|---|---------------------------|--------------------|--------------------------|-------------|
| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | | |
| <i>By Strategic Objective Summary</i> | | | | | |
| | | <i>In GH¢</i> | | | |
| <i>Objective</i> | | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| 000000 | Compensation of Employees | 0 | 3,202,797 | | |
| 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 0 | 585,000 | | |
| 160201 | Improve production efficiency and yield | 0 | 258,598 | | |
| 190101 | Develop a competitive creative arts industry | 0 | 690,000 | | |
| 260101 | 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion | 0 | 70,000 | | |
| 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 1,707,663 | | |
| 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 108,282 | | |
| 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 35,000 | | |
| 400101 | Deepen democratic governance | 0 | 963,022 | | |
| 410301 | 17.1 Strengthen domestic resource mob. | 10,939,821 | 1 | | |
| 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 214,859 | | |
| 510304 | 1.a Mobilize resources to end poverty in all dimensions | 0 | 106,000 | | |
| 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,728,074 | | |
| 530102 | 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks. | 0 | 706,134 | | |
| 570101 | 6.b Supp and strgthen local comm. in imp. water and sani. | 0 | 200,000 | | |
| 610101 | 5.c Adopt and strgthen legislatna & policies for gender equality | 0 | 364,392 | | |
| Grand Total ¢ | | 10,939,821 | 10,939,821 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

| Revenue Item | Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 258 02 00 001 26 | 10,939,821.41 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| <i>Objective</i> 410301 17.1 Strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 RATES | | | | |
| Property income [GFS] | 220,800.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 220,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 800.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 FEES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 177,050.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Services | 650.00 | 0.00 | 0.00 | 0.00 |
| 1422111 Abattior | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 31,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 550.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration /Renewal of Contractors | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Assemblies Advertisement / Bill Boards | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 16,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage Registration | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1423024 Mineral Prospect | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423026 Consignment Transit Fee | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Vehicle Stickers for Embossment | 550.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 3,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 LANDS | | | | |
| Property income [GFS] | 200,200.00 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 138,200.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 FINES | | | | |
| Fines, penalties, and forfeits | 18,500.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 RENT | | | | |
| Property income [GFS] | 31,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 7,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 LICENSES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 225,950.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

| Revenue Item | Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 1422001 Breweries/Distilleries | 320.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Business Centers | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycles/Tricycles/Motorcycles Dealers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Dealers Licence | 13,900.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 270.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Service/Filling Stations | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel Services | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacy / Chemical Sellers | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Commercial Vehicles | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Sevices | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Private Health Facilities | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards/Outdoor Advert | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 160.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Cleaning/Laundry Services | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422057 Private Schools | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Alcoholic and non Alcoholic beverages | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Contractor/Suppliers Registration | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422075 Chain Saw Operator | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1422092 Residence Permit | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422130 Transport unions | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422148 Printing Services | 3,800.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 25,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 10,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0007 GRANTS | | | | |
| From foreign governments(Current) | 10,056,321.41 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,074,797.51 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,557,337.74 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 89,394.16 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 120,800.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022

| Revenue Item | Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance |
|---------------------------------------|----------------------|---|------------------------------|-------------|
| 1331011 District Development Facility | 1,413,992.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 10,939,821.41 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asante Akim South District - Juaso | 0 | 0 | 0 | 10,939,821 | 11,971,849 | 11,049,220 |
| Management and Administration | 0 | 0 | 0 | 2,834,611 | 2,850,118 | 2,862,957 |
| GOG Sources | 0 | 0 | 0 | 1,449,730 | 1,463,957 | 1,464,227 |
| IGF Sources | 0 | 0 | 0 | 559,500 | 560,780 | 565,095 |
| DACF MP Sources | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 574,522 | 574,522 | 580,267 |
| DDF Sources | 0 | 0 | 0 | 95,859 | 95,859 | 96,818 |
| Social Services Delivery | 0 | 0 | 0 | 4,170,064 | 5,175,929 | 4,211,765 |
| GOG Sources | 0 | 0 | 0 | 603,856 | 609,721 | 609,895 |
| IGF Sources | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| DACF MP Sources | 0 | 0 | 0 | 225,000 | 225,000 | 227,250 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 2,231,075 | 3,231,075 | 2,253,386 |
| DACF PWD Sources | 0 | 0 | 0 | 302,000 | 302,000 | 305,020 |
| DDF Sources | 0 | 0 | 0 | 738,133 | 738,133 | 745,514 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,089,148 | 2,091,881 | 2,110,040 |
| GOG Sources | 0 | 0 | 0 | 304,408 | 307,140 | 307,452 |
| IGF Sources | 0 | 0 | 0 | 224,000 | 224,000 | 226,240 |
| DACF MP Sources | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 1,140,741 | 1,140,741 | 1,152,148 |
| Economic Development | 0 | 0 | 0 | 1,740,998 | 1,748,922 | 1,758,408 |
| GOG Sources | 0 | 0 | 0 | 837,604 | 845,528 | 845,980 |
| IGF Sources | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 214,000 | 214,000 | 216,140 |
| DONOR POOLED Sources | 0 | 0 | 0 | 89,394 | 89,394 | 90,288 |
| DDF Sources | 0 | 0 | 0 | 580,000 | 580,000 | 585,800 |
| Environmental Management | 0 | 0 | 0 | 105,000 | 105,000 | 106,050 |
| IGF Sources | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| Grand Total | 0 | 0 | 0 | 10,939,821 | 11,971,849 | 11,049,220 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asante Akim South District - Juaso | 0 | 0 | 0 | 10,939,821 | 11,971,849 | 11,049,220 |
| Management and Administration | 0 | 0 | 0 | 2,834,611 | 2,850,118 | 2,862,957 |
| SP1: General Administration | 0 | 0 | 0 | 1,807,871 | 1,817,419 | 1,825,949 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 954,849 | 964,397 | 964,397 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 844,511 | 852,956 | 852,956 |
| 21110 Established Position | 0 | 0 | 0 | 748,120 | 755,602 | 755,602 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 96,391 | 97,355 | 97,355 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 110,338 | 111,441 | 111,441 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 110,338 | 111,441 | 111,441 |
| 22 Use of goods and services | 0 | 0 | 0 | 607,022 | 607,022 | 613,092 |
| 221 Use of goods and services | 0 | 0 | 0 | 607,022 | 607,022 | 613,092 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 171,000 | 171,000 | 172,710 |
| 22102 Utilities | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| 22104 Rentals | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 22105 Travel - Transport | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,522 | 40,522 | 40,927 |
| 22109 Special Services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 273 Employer social benefits | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 126,000 | 126,000 | 127,260 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 126,000 | 126,000 | 127,260 |
| 28210 General Expenses | 0 | 0 | 0 | 126,000 | 126,000 | 127,260 |
| 31 Non Financial Assets | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 311 Fixed assets | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 31111 Dwellings | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| SP2: Finance and Audit | 0 | 0 | 0 | 232,408 | 233,672 | 234,732 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 126,407 | 127,671 | 127,671 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 126,407 | 127,671 | 127,671 |
| 21110 Established Position | 0 | 0 | 0 | 126,407 | 127,671 | 127,671 |
| 22 Use of goods and services | 0 | 0 | 0 | 66,001 | 66,001 | 66,661 |
| 221 Use of goods and services | 0 | 0 | 0 | 66,001 | 66,001 | 66,661 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 22105 Travel - Transport | 0 | 0 | 0 | 12,001 | 12,001 | 12,121 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 273 Employer social benefits | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP3: Human Resource Management | 0 | 0 | 0 | 324,539 | 326,120 | 327,784 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 158,180 | 159,761 | 159,761 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 151,437 | 152,952 | 152,952 |
| 21110 Established Position | 0 | 0 | 0 | 53,437 | 53,972 | 53,972 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 98,000 | 98,980 | 98,980 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 6,742 | 6,810 | 6,810 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 6,742 | 6,810 | 6,810 |
| 22 Use of goods and services | 0 | 0 | 0 | 166,359 | 166,359 | 168,023 |
| 221 Use of goods and services | 0 | 0 | 0 | 166,359 | 166,359 | 168,023 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 44,359 | 44,359 | 44,803 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 469,793 | 472,906 | 474,491 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 311,293 | 314,406 | 314,406 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 276,418 | 279,182 | 279,182 |
| 21110 Established Position | 0 | 0 | 0 | 276,418 | 279,182 | 279,182 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 34,875 | 35,224 | 35,224 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 34,875 | 35,224 | 35,224 |
| 22 Use of goods and services | 0 | 0 | 0 | 158,500 | 158,500 | 160,085 |
| 221 Use of goods and services | 0 | 0 | 0 | 158,500 | 158,500 | 160,085 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 53,937 | 53,937 | 54,476 |
| 22105 Travel - Transport | 0 | 0 | 0 | 78,300 | 78,300 | 79,083 |
| 22109 Special Services | 0 | 0 | 0 | 26,263 | 26,263 | 26,526 |
| Social Services Delivery | 0 | 0 | 0 | 4,170,064 | 5,175,929 | 4,211,765 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,728,074 | 1,728,074 | 1,745,355 |
| 22 Use of goods and services | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| 221 Use of goods and services | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 28210 General Expenses | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,363,074 | 1,363,074 | 1,376,705 |
| 311 Fixed assets | 0 | 0 | 0 | 1,363,074 | 1,363,074 | 1,376,705 |
| 31111 Dwellings | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,023,074 | 1,023,074 | 1,033,305 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 190,000 | 190,000 | 191,900 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 706,134 | 706,134 | 713,196 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 108,146 | 108,146 | 109,227 |
| 221 Use of goods and services | 0 | 0 | 0 | 108,146 | 108,146 | 109,227 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 86,336 | 86,336 | 87,199 |
| 22102 Utilities | 0 | 0 | 0 | 200 | 200 | 202 |
| 22105 Travel - Transport | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 1,200 | 1,200 | 1,212 |
| 22109 Special Services | 0 | 0 | 0 | 4,410 | 4,410 | 4,454 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 587,988 | 587,988 | 593,868 |
| 311 Fixed assets | 0 | 0 | 0 | 587,988 | 587,988 | 593,868 |
| 31111 Dwellings | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 397,988 | 397,988 | 401,968 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,081,702 | 2,084,669 | 1,092,519 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 296,702 | 299,669 | 299,669 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 263,462 | 266,096 | 266,096 |
| 21110 Established Position | 0 | 0 | 0 | 263,462 | 266,096 | 266,096 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 33,241 | 33,573 | 33,573 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 33,241 | 33,573 | 33,573 |
| 22 Use of goods and services | 0 | 0 | 0 | 230,000 | 1,230,000 | 232,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 230,000 | 1,230,000 | 232,300 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22102 Utilities | 0 | 0 | 0 | 110,000 | 1,110,000 | 111,100 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 272 Social assistance benefits | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 545,000 | 545,000 | 550,450 |
| 311 Fixed assets | 0 | 0 | 0 | 545,000 | 545,000 | 550,450 |
| 31113 Other structures | 0 | 0 | 0 | 340,000 | 340,000 | 343,400 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 654,154 | 657,052 | 660,695 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 289,762 | 292,660 | 292,660 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 257,299 | 259,872 | 259,872 |
| 21110 Established Position | 0 | 0 | 0 | 257,299 | 259,872 | 259,872 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 32,463 | 32,788 | 32,788 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 32,463 | 32,788 | 32,788 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 324,392 | 324,392 | 327,636 |
| 221 Use of goods and services | 0 | 0 | 0 | 324,392 | 324,392 | 327,636 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 69,392 | 69,392 | 70,086 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22109 Special Services | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 273 Employer social benefits | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,089,148 | 2,091,881 | 2,110,040 |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 311 Fixed assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 195,615 | 196,488 | 197,571 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 87,333 | 88,206 | 88,206 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 77,549 | 78,324 | 78,324 |
| 21110 Established Position | 0 | 0 | 0 | 77,549 | 78,324 | 78,324 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 9,784 | 9,882 | 9,882 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 9,784 | 9,882 | 9,882 |
| 22 Use of goods and services | 0 | 0 | 0 | 18,282 | 18,282 | 18,465 |
| 221 Use of goods and services | 0 | 0 | 0 | 18,282 | 18,282 | 18,465 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,282 | 4,282 | 4,325 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 31 Non Financial Assets | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 311 Fixed assets | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,693,533 | 1,695,392 | 1,710,469 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 185,871 | 187,729 | 187,729 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 165,047 | 166,698 | 166,698 |
| 21110 Established Position | 0 | 0 | 0 | 165,047 | 166,698 | 166,698 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 20,824 | 21,032 | 21,032 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 20,824 | 21,032 | 21,032 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 595,828 | 595,828 | 601,786 |
| 221 Use of goods and services | 0 | 0 | 0 | 595,828 | 595,828 | 601,786 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 129,828 | 129,828 | 131,126 |
| 22105 Travel - Transport | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 22109 Special Services | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22112 Emergency Services | 0 | 0 | 0 | 315,000 | 315,000 | 318,150 |
| 22113 | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 31 Non Financial Assets | 0 | 0 | 0 | 911,835 | 911,835 | 920,953 |
| 311 Fixed assets | 0 | 0 | 0 | 911,835 | 911,835 | 920,953 |
| 31111 Dwellings | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 31113 Other structures | 0 | 0 | 0 | 96,094 | 96,094 | 97,055 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 435,741 | 435,741 | 440,098 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| Economic Development | 0 | 0 | 0 | 1,740,998 | 1,748,922 | 1,758,408 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 1,050,998 | 1,058,922 | 1,061,508 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 792,400 | 800,324 | 800,324 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 709,709 | 716,806 | 716,806 |
| 21110 Established Position | 0 | 0 | 0 | 655,399 | 661,953 | 661,953 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 54,310 | 54,853 | 54,853 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 82,691 | 83,517 | 83,517 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 82,691 | 83,517 | 83,517 |
| 22 Use of goods and services | 0 | 0 | 0 | 227,548 | 227,548 | 229,824 |
| 221 Use of goods and services | 0 | 0 | 0 | 227,548 | 227,548 | 229,824 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 22,740 | 22,740 | 22,967 |
| 22102 Utilities | 0 | 0 | 0 | 10,029 | 10,029 | 10,129 |
| 22105 Travel - Transport | 0 | 0 | 0 | 87,480 | 87,480 | 88,354 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 27,728 | 27,728 | 28,005 |
| 22109 Special Services | 0 | 0 | 0 | 76,072 | 76,072 | 76,832 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 1,050 | 1,050 | 1,061 |
| 273 Employer social benefits | 0 | 0 | 0 | 1,050 | 1,050 | 1,061 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 1,050 | 1,050 | 1,061 |
| 31 Non Financial Assets | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 311 Fixed assets | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 690,000 | 690,000 | 696,900 |
| 22 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

| Economic Classification | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 650,000 | 650,000 | 656,500 |
| 311 Fixed assets | 0 | 0 | 0 | 650,000 | 650,000 | 656,500 |
| 31113 Other structures | 0 | 0 | 0 | 620,000 | 620,000 | 626,200 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Environmental Management | 0 | 0 | 0 | 105,000 | 105,000 | 106,050 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 221 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 311 Fixed assets | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 221 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 311 Fixed assets | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Grand Total | 0 | 0 | 0 | 10,939,821 | 11,971,849 | 11,049,220 |

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total |
|--|---------------------------|---------------|-----------|-----------|---------------|---------------|--------|-----------|-----------------|------------|--------|---------------------------|-----------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | Service | Capex | |
| Asante Akim South District - Jussu Management and Administration | 3,074,797 | 2,107,868 | 3,068,870 | 6,250,835 | 128,000 | 659,406 | 96,084 | 883,800 | 0 | 0 | 0 | 152,523 | 1,368,133 | 1,503,286 | 10,339,821 |
| | 1,422,729 | 696,523 | 60,000 | 2,179,252 | 128,000 | 431,500 | 0 | 599,500 | 0 | 0 | 0 | 45,859 | 50,000 | 95,859 | 2,834,611 |
| Central Administration | 1,333,808 | 597,522 | 60,000 | 1,921,329 | 30,000 | 325,500 | 0 | 355,500 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 2,226,829 |
| Administration (Assembly Office) | 1,333,808 | 527,522 | 60,000 | 1,921,329 | 30,000 | 325,500 | 0 | 355,500 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 2,326,829 |
| Finance | 0 | 52,001 | 0 | 52,001 | 0 | 54,000 | 0 | 54,000 | 0 | 0 | 0 | 0 | 0 | 0 | 106,001 |
| | 0 | 52,001 | 0 | 52,001 | 0 | 54,000 | 0 | 54,000 | 0 | 0 | 0 | 0 | 0 | 0 | 106,001 |
| Human Resource | 60,180 | 79,500 | 0 | 138,680 | 99,000 | 42,000 | 0 | 140,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 324,539 |
| Human Resource | 60,180 | 79,500 | 0 | 138,680 | 99,000 | 42,000 | 0 | 140,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 324,539 |
| Statistics | 281,742 | 38,500 | 0 | 67,242 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 77,242 |
| Statistics | 281,742 | 38,500 | 0 | 67,242 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 77,242 |
| Social Services Delivery | 586,464 | 716,538 | 1,757,929 | 3,059,931 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 738,133 | 738,133 | 4,170,064 |
| Education, Youth and Sports | 0 | 350,000 | 894,941 | 1,344,941 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 368,133 | 368,133 | 1,728,074 |
| Education | 0 | 350,000 | 894,941 | 1,344,941 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 368,133 | 368,133 | 1,728,074 |
| Health | 298,702 | 318,146 | 562,988 | 1,177,836 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 370,000 | 370,000 | 1,507,836 |
| Environmental Health Unit | 298,702 | 210,000 | 123,000 | 631,702 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 220,000 | 220,000 | 881,702 |
| Hospital services | 0 | 108,146 | 437,888 | 546,034 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 706,034 |
| Waste Management | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Social Welfare & Community Development | 289,762 | 47,392 | 0 | 337,154 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 654,154 |
| Social Welfare | 289,762 | 47,392 | 0 | 337,154 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 654,154 |
| Infrastructure Delivery and Management | 273,204 | 486,204 | 1,105,741 | 1,865,148 | 0 | 127,906 | 96,084 | 224,000 | 0 | 0 | 0 | 0 | 89,394 | 580,000 | 2,088,148 |
| Physical Planning | 87,233 | 13,282 | 90,000 | 190,515 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 195,515 |
| Town and Country Planning | 87,233 | 13,282 | 90,000 | 190,515 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 195,515 |
| Works | 163,871 | 472,922 | 1,015,741 | 1,674,533 | 0 | 122,906 | 96,084 | 219,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,893,533 |
| Public Works | 163,871 | 472,922 | 815,741 | 1,474,533 | 0 | 122,906 | 96,084 | 219,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693,533 |
| Feeder Roads | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Economic Development | 792,400 | 159,204 | 100,000 | 1,051,604 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 89,394 | 669,394 | 1,740,998 |

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| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total |
|-------------------------------|---------------------------|---------------|--------|-----------|---------------|---------------|-------|-----------|-----------------|------------|--------|---------------------------|---------|---------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | Service | Capex | |
| Agriculture | 792,400 | 129,204 | 30,000 | 951,604 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 89,394 | 0 | 89,394 | 1,050,998 |
| Trade, Industry and Tourism | 792,400 | 129,204 | 30,000 | 951,604 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 89,394 | 0 | 89,394 | 1,050,998 |
| Trade | 0 | 30,000 | 70,000 | 100,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 580,000 | 580,000 | 690,000 | |
| Environmental Management | 0 | 30,000 | 70,000 | 100,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 580,000 | 580,000 | 690,000 | |
| Environmental Management | 0 | 50,000 | 45,000 | 95,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| Natural Resource Conservation | 0 | 20,000 | 10,000 | 30,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Disaster Prevention | 0 | 20,000 | 10,000 | 30,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| | 0 | 30,000 | 35,000 | 65,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| | 0 | 30,000 | 35,000 | 65,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |

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Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 1,333,808 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2580101001 | Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |

| | | | | |
|--|----------|-------------------------------|-------------|------------------|
| Compensation of employees [GFS] | | | | 1,333,808 |
| Objective | 000000 | Compensation of Employees | | 1,333,808 |
| Program | 92001 | Management and Administration | | 1,333,808 |
| Sub-Program | 92001001 | SP1: General Administration | | 924,849 |
| Operation | 000000 | | 0.0 0.0 0.0 | 924,849 |

| | | | | |
|----------------------------|-----------------------------|------------------------|-------------|---------|
| Wages and salaries [GFS] | | 814,511 | | |
| 2111001 | Established Post | 748,120 | | |
| 2111227 | Clothing Allowance | 5,232 | | |
| 2111233 | Entertainment Allowance | 5,242 | | |
| 2111234 | Fuel Allowance | 19,605 | | |
| 2111236 | Housing Subsidy/Allowance | 12,826 | | |
| 2111245 | Domestic Servants Allowance | 17,438 | | |
| 2111247 | Utility Allowance | 6,048 | | |
| Social contributions [GFS] | | 110,338 | | |
| 2121001 | 13 Percent SSF Contribution | 110,338 | | |
| Sub-Program | 92001002 | SP2: Finance and Audit | 126,407 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 126,407 |

| | | | | |
|--------------------------|------------------|--|-------------|---------|
| Wages and salaries [GFS] | | 126,407 | | |
| 2111001 | Established Post | 126,407 | | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 282,552 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 282,552 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 250,896 |
| 2111001 | Established Post | 250,896 |
| Social contributions [GFS] | | 31,655 |
| 2121001 | 13 Percent SSF Contribution | 31,655 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 355,500 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2580101001 | Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |

| | | | | |
|--|----------|-------------------------------|-------------|---------------|
| Compensation of employees [GFS] | | | | 30,000 |
| Objective | 000000 | Compensation of Employees | | 30,000 |
| Program | 92001 | Management and Administration | | 30,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 30,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 30,000 |

| | | |
|----------------------------------|-----------------|----------------|
| Wages and salaries [GFS] | | 30,000 |
| 2111243 | Transfer Grants | 30,000 |
| Use of goods and services | | 284,500 |

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 400101 | Deepen democratic governance | | 284,500 |
| Program | 92001 | Management and Administration | | 284,500 |
| Sub-Program | 92001001 | SP1: General Administration | | 284,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 97,500 |

| | | | | |
|---------------------------|---|---|-------------|--------|
| Use of goods and services | | 97,500 | | |
| 2210201 | Electricity charges | 10,000 | | |
| 2210202 | Water | 2,700 | | |
| 2210204 | Postal Charges | 800 | | |
| 2210404 | Hotel Accommodations | 12,000 | | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 30,000 | | |
| 2210510 | Other Night allowances | 15,000 | | |
| 2210511 | Local travel cost | 25,000 | | |
| 2210706 | Library and Subscription | 2,000 | | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|---------------------------|---------------------------------|---|-------------|--------|
| Use of goods and services | | 15,000 | | |
| 2210101 | Printed Material and Stationery | 15,000 | | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 11,000 |

| | | | | |
|---------------------------|------------------------------------|--|-------------|-------|
| Use of goods and services | | 11,000 | | |
| 2210203 | Telecommunications | 5,000 | | |
| 2210711 | Public Education and Sensitization | 6,000 | | |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 6,000 |

| | | | | |
|---------------------------|---|----------------------------|-------------|--------|
| Use of goods and services | | 6,000 | | |
| 2210102 | Office Facilities, Supplies and Accessories | 6,000 | | |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|---------------------------|-------------------------------|--|-------------|---------|
| Use of goods and services | | 15,000 | | |
| 2210901 | Service of the State Protocol | 15,000 | | |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 125,000 |

| | | |
|---------------------------|-------------------------------|---------|
| Use of goods and services | | 125,000 |
| 2210103 | Refreshment Items | 65,000 |
| 2210906 | Unit Committee/T. C. M. Allow | 60,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | | | |
|---|----------|--|-----|-----|-----|---------------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 15,000 |
| Other expense | | | | | | 41,000 |
| Objective | 400101 | Deepen democratic governance | | | | 41,000 |
| Program | 92001 | Management and Administration | | | | 41,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 41,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 41,000 |
| Miscellaneous other expense | | | | | | 41,000 |
| 2821009 Donations | | | | | | 30,000 |
| 2821010 Contributions | | | | | | 11,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | | | | |
|---|------------|--|-----|-----|-----|-------------------------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | DACF MP | | | | Total By Fund Source 155,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2580101001 | Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti | | | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | | | |
| Use of goods and services | | | | | | 55,000 |
| Objective | 400101 | Deepen democratic governance | | | | 55,000 |
| Program | 92001 | Management and Administration | | | | 55,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 55,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 10,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| 2210902 Official Celebrations | | | | | | 45,000 |
| Other expense | | | | | | 40,000 |
| Objective | 400101 | Deepen democratic governance | | | | 40,000 |
| Program | 92001 | Management and Administration | | | | 40,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 40,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 |
| Miscellaneous other expense | | | | | | 40,000 |
| 2821009 Donations | | | | | | 40,000 |
| Non Financial Assets | | | | | | 60,000 |
| Objective | 400101 | Deepen democratic governance | | | | 60,000 |
| Program | 92001 | Management and Administration | | | | 60,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 60,000 |
| Project | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed assets | | | | | | 60,000 |
| 3112211 Office Equipment | | | | | | 60,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 432,522 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2580101001 | Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | |
|---------------------------|--|--|---------|
| Use of goods and services | | | 377,522 |
|---------------------------|--|--|---------|

| | | | |
|-----------|--------|------------------------------|---------|
| Objective | 400101 | Deepen democratic governance | 377,522 |
|-----------|--------|------------------------------|---------|

| | | | |
|---------|-------|-------------------------------|---------|
| Program | 92001 | Management and Administration | 377,522 |
|---------|-------|-------------------------------|---------|

| | | | |
|-------------|----------|-----------------------------|---------|
| Sub-Program | 92001001 | SP1: General Administration | 267,522 |
|-------------|----------|-----------------------------|---------|

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|-----------|--------|---|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 60,000 |
|-----------|--------|---|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 60,000 |
|---------------------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210101 Printed Material and Stationery | | | 60,000 |
|---|--|--|--------|

| | | | |
|-----------|--------|---|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 32,522 |
|-----------|--------|---|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 32,522 |
|---------------------------|--|--|--------|

| | | | |
|--|--|--|--------|
| 2210711 Public Education and Sensitization | | | 32,522 |
|--|--|--|--------|

| | | | |
|-----------|--------|--|--------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 15,000 |
|-----------|--------|--|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 15,000 |
|---------------------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210102 Office Facilities, Supplies and Accessories | | | 15,000 |
|---|--|--|--------|

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|-----------|--------|---|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 30,000 |
|-----------|--------|---|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 30,000 |
|---------------------------|--|--|--------|

| | | | |
|-------------------------------|--|--|--------|
| 2210902 Official Celebrations | | | 30,000 |
|-------------------------------|--|--|--------|

| | | | |
|-----------|--------|----------------------------|--------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 40,000 |
|-----------|--------|----------------------------|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 40,000 |
|---------------------------|--|--|--------|

| | | | |
|---------------------------------------|--|--|--------|
| 2210901 Service of the State Protocol | | | 40,000 |
|---------------------------------------|--|--|--------|

| | | | |
|-----------|--------|--|--------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | 40,000 |
|-----------|--------|--|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 40,000 |
|---------------------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210509 Other Travel and Transportation | | | 20,000 |
|---|--|--|--------|

| | | | |
|---------------------------------------|--|--|--------|
| 2210906 Unit Committee/T. C. M. Allow | | | 20,000 |
|---------------------------------------|--|--|--------|

| | | | |
|-----------|--------|------------------------------|--------|
| Operation | 910806 | 910806 - Security management | 50,000 |
|-----------|--------|------------------------------|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 50,000 |
|---------------------------|--|--|--------|

| | | | |
|-----------------|--|--|--------|
| 2210114 Rations | | | 10,000 |
|-----------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210503 Fuel and Lubricants - Official Vehicles | | | 20,000 |
|---|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210509 Other Travel and Transportation | | | 20,000 |
|---|--|--|--------|

| | | | |
|-------------|----------|--|---------|
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 110,000 |
|-------------|----------|--|---------|

| | | | |
|-----------|--------|---|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 65,000 |
|-----------|--------|---|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 65,000 |
|---------------------------|--|--|--------|

| | | | |
|---------------------------|--|--|--------|
| 2210103 Refreshment Items | | | 25,000 |
|---------------------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210503 Fuel and Lubricants - Official Vehicles | | | 20,000 |
|---|--|--|--------|

| | | | |
|--------------------------------|--|--|--------|
| 2210510 Other Night allowances | | | 10,000 |
|--------------------------------|--|--|--------|

| | | | |
|---------------------------------------|--|--|--------|
| 2210906 Unit Committee/T. C. M. Allow | | | 10,000 |
|---------------------------------------|--|--|--------|

| | | | |
|-----------|--------|--------------------------------------|--------|
| Operation | 910810 | 910810 - Plan and budget preparation | 45,000 |
|-----------|--------|--------------------------------------|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 45,000 |
|---------------------------|--|--|--------|

| | | | |
|---------------------------|--|--|--------|
| 2210103 Refreshment Items | | | 15,000 |
|---------------------------|--|--|--------|

| | | |
|---------|---|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 |
| 2210510 | Other Night allowances | 5,000 |
| 2210511 | Local travel cost | 10,000 |
| 2210906 | Unit Committee/T. C. M. Allow | 10,000 |

| | | |
|-----------------------|--|--------|
| Social benefits [GFS] | | 10,000 |
|-----------------------|--|--------|

| | | | |
|-----------|--------|------------------------------|--------|
| Objective | 400101 | Deepen democratic governance | 10,000 |
|-----------|--------|------------------------------|--------|

| | | | |
|---------|-------|-------------------------------|--------|
| Program | 92001 | Management and Administration | 10,000 |
|---------|-------|-------------------------------|--------|

| | | | |
|-------------|----------|-----------------------------|--------|
| Sub-Program | 92001001 | SP1: General Administration | 10,000 |
|-------------|----------|-----------------------------|--------|

| | | | |
|-----------|--------|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 10,000 |
|-----------|--------|--|--------|

| | | |
|--------------------------|--|--------|
| Employer social benefits | | 10,000 |
|--------------------------|--|--------|

| | | |
|------------------------------|--|--------|
| 2731101 Workman compensation | | 10,000 |
|------------------------------|--|--------|

| | | |
|---------------|--|--------|
| Other expense | | 45,000 |
|---------------|--|--------|

| | | | |
|-----------|--------|------------------------------|--------|
| Objective | 400101 | Deepen democratic governance | 45,000 |
|-----------|--------|------------------------------|--------|

| | | | |
|---------|-------|-------------------------------|--------|
| Program | 92001 | Management and Administration | 45,000 |
|---------|-------|-------------------------------|--------|

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|-------------|----------|-----------------------------|--------|
| Sub-Program | 92001001 | SP1: General Administration | 45,000 |
|-------------|----------|-----------------------------|--------|

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|-----------|--------|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 45,000 |
|-----------|--------|--|--------|

| | | |
|-----------------------------|--|--------|
| Miscellaneous other expense | | 45,000 |
|-----------------------------|--|--------|

| | | |
|-------------------|--|--------|
| 2821009 Donations | | 25,000 |
|-------------------|--|--------|

| | | |
|-----------------------|--|--------|
| 2821010 Contributions | | 20,000 |
|-----------------------|--|--------|

| | | |
|--|--|--------|
| | | 20,000 |
|--|--|--------|

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 50,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2580101001 | Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | |
|----------------------|--|--|--------|
| Non Financial Assets | | | 50,000 |
|----------------------|--|--|--------|

| | | | |
|-----------|--------|------------------------------|--------|
| Objective | 400101 | Deepen democratic governance | 50,000 |
|-----------|--------|------------------------------|--------|

| | | | |
|---------|-------|-------------------------------|--------|
| Program | 92001 | Management and Administration | 50,000 |
|---------|-------|-------------------------------|--------|

| | | | |
|-------------|----------|-----------------------------|--------|
| Sub-Program | 92001001 | SP1: General Administration | 50,000 |
|-------------|----------|-----------------------------|--------|

| | | | |
|---------|--------|--|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 50,000 |
|---------|--------|--|--------|

| | | |
|--------------|--|--------|
| Fixed assets | | 50,000 |
|--------------|--|--------|

| | | |
|----------------------|--|--------|
| 3111158 WIP-Barracks | | 50,000 |
|----------------------|--|--------|

| | | |
|--|--|--------|
| | | 50,000 |
|--|--|--------|

| | | |
|-------------------|--|-----------|
| Total Cost Centre | | 2,326,829 |
|-------------------|--|-----------|

| | | |
|--|--|-----------|
| | | 2,326,829 |
|--|--|-----------|

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 1 |
| Organisation | 2580200001 | Asante Akim South District - Juaso_Finance_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 1 |
|-------------|----------|--|---------------------------|---|
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | 1 |
| Program | 92001 | Management and Administration | | 1 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 1 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 1.0 1.0 | 1 |

| | | | |
|---------------------------|---|--|---|
| Use of goods and services | | | 1 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 1 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 54,000 |
| Organisation | 2580200001 | Asante Akim South District - Juaso_Finance_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 14,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 510304 | 1.a Mobilize resources to end poverty in all dimensions | | 14,000 |
| Program | 92001 | Management and Administration | | 14,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 14,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 3,000 |

| | | | | |
|---------------------------|--------------|---|-------------|--------|
| Use of goods and services | | | 3,000 | |
| 2211101 | Bank Charges | | 3,000 | |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 11,000 |

| | | | |
|---------------------------|-------------|--|--------|
| Use of goods and services | | | 11,000 |
| 2210122 | Value Books | | 11,000 |

| | | | Social benefits [GFS] | 40,000 |
|-------------|----------|---|-----------------------|--------|
| Objective | 510304 | 1.a Mobilize resources to end poverty in all dimensions | | 40,000 |
| Program | 92001 | Management and Administration | | 40,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 40,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 40,000 |

| | | | |
|--------------------------|----------------------|--|--------|
| Employer social benefits | | | 40,000 |
| 2731101 | Workman compensation | | 40,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 52,000 |
| Organisation | 2580200001 | Asante Akim South District - Juaso_Finance_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 52,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 510304 | 1.a Mobilize resources to end poverty in all dimensions | | 52,000 |
| Program | 92001 | Management and Administration | | 52,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 52,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 12,000 |

| | | | | |
|---------------------------|---|---|-------------|--------|
| Use of goods and services | | | 12,000 | |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 6,000 | |
| 2210510 | Other Night allowances | | 6,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 25,000 |

| | | | | |
|---------------------------|------------------------------------|--|-------------|--------|
| Use of goods and services | | | 25,000 | |
| 2210711 | Public Education and Sensitization | | 25,000 | |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 15,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 15,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | 15,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 106,001 |
|--------------------------|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 15,000 |
| Function Code | 70912 | Primary education | |
| Organisation | 2580302002 | Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 15,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 15,000 |
| Program | 92002 | Social Services Delivery | | 15,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 15,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 15,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 15,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 190,000 |
| Function Code | 70912 | Primary education | |
| Organisation | 2580302002 | Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Other expense | 100,000 |
|-------------|----------|--|---------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 100,000 |
| Program | 92002 | Social Services Delivery | | 100,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 100,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 100,000 |

| | | | |
|-----------------------------|---------------------------|--|---------|
| Miscellaneous other expense | | | 100,000 |
| 2821019 | Scholarship and Bursaries | | 100,000 |

| | | | Non Financial Assets | 90,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 90,000 |
| Program | 92002 | Social Services Delivery | | 90,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 90,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 90,000 |

| | | | |
|--------------|---------------------------|--|--------|
| Fixed assets | | | 90,000 |
| 3112208 | Computers and Accessories | | 90,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,154,941 |
| Function Code | 70912 | Primary education | |
| Organisation | 2580302002 | Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 150,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 150,000 |
| Program | 92002 | Social Services Delivery | | 150,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 150,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 10,000 |

| | | | | |
|---------------------------|-----------------------|--|-------------|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | 30,000 | |
| 2210902 | Official Celebrations | | 30,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 50,000 |

| | | | |
|---------------------------|----------------------------------|--|--------|
| Use of goods and services | | | 50,000 |
| 2210602 | Repairs of Residential Buildings | | 50,000 |

| | | | | |
|---------------------------|---------------------------------|--|-------------|--------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 60,000 |
| Use of goods and services | | | 60,000 | |
| 2210117 | Teaching and Learning Materials | | 60,000 | |

| | | | Other expense | 100,000 |
|-------------|----------|--|---------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 100,000 |
| Program | 92002 | Social Services Delivery | | 100,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 100,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 100,000 |

| | | | |
|-----------------------------|---------------------------|--|---------|
| Miscellaneous other expense | | | 100,000 |
| 2821019 | Scholarship and Bursaries | | 100,000 |

| | | | Non Financial Assets | 904,941 |
|-------------|----------|---|----------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 904,941 |
| Program | 92002 | Social Services Delivery | | 904,941 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 904,941 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 904,941 |

| | | | |
|--------------|------------------------|--|---------|
| Fixed assets | | | 904,941 |
| 3111103 | Bungalows/Flats | | 150,000 |
| 3111256 | WIP - School Buildings | | 754,941 |

| | | | | Amount (GH¢) |
|-----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 368,133 |
| Function Code | 70912 | Primary education | | |
| Organisation | 2580302002 | Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |
| Non Financial Assets | | | | 368,133 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 368,133 |
| Program | 92002 | Social Services Delivery | | 368,133 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 368,133 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 368,133 |
| Fixed assets | | | | 368,133 |
| 3111256 WIP - School Buildings | | | | 268,133 |
| 3112208 Computers and Accessories | | | | 100,000 |
| Total Cost Centre | | | | 1,728,074 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 296,702 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2580402001 | Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |
| Compensation of employees [GFS] | | | | 296,702 |
| Objective | 000000 | Compensation of Employees | | 296,702 |
| Program | 92002 | Social Services Delivery | | 296,702 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 296,702 |
| Operation | 000000 | | 0.0 0.0 0.0 | 296,702 |
| Wages and salaries [GFS] | | | | 263,462 |
| 2111001 Established Post | | | | 263,462 |
| Social contributions [GFS] | | | | 33,241 |
| 2121001 13 Percent SSF Contribution | | | | 33,241 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 30,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2580402001 | Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |
| Use of goods and services | | | | 20,000 |
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 20,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210205 Sanitation Charges | | | | 10,000 |
| Social benefits [GFS] | | | | 10,000 |
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 10,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 10,000 |
| Social assistance benefits | | | | 10,000 |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 335,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2580402001 | Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 210,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | | 210,000 |
| Program | 92002 | Social Services Delivery | | 210,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 210,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|--|--------|---|-------------|--------|
| Use of goods and services | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | 20,000 |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 1.0 1.0 | 70,000 |

| | | | | |
|---------------------------|--------|--|-------------|---------|
| Use of goods and services | | | | 70,000 |
| 2210104 Medical Supplies | | | | 70,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 120,000 |

| | | | | |
|--|--|--|--|---------|
| Use of goods and services | | | | 120,000 |
| 2210205 Sanitation Charges | | | | 100,000 |
| 2210606 Maintenance of General Equipment | | | | 20,000 |

| | | | Non Financial Assets | 125,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | | 125,000 |
| Program | 92002 | Social Services Delivery | | 125,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 125,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 125,000 |

| | | | | |
|--------------------------|--|--|--|---------|
| Fixed assets | | | | 125,000 |
| 3111311 Drainage | | | | 20,000 |
| 3112211 Office Equipment | | | | 15,000 |
| 3113110 Water Systems | | | | 90,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 220,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2580402001 | Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Non Financial Assets | 220,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | | 220,000 |
| Program | 92002 | Social Services Delivery | | 220,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 220,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 220,000 |

| | | | | |
|-----------------------------|--|--|--|---------|
| Fixed assets | | | | 220,000 |
| 3111311 Drainage | | | | 120,000 |
| 3112206 Plant and Machinery | | | | 100,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 881,702 |
|--------------------------|--|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70731 | General hospital services (IS) | |
| Organisation | 2580403001 | Asante Akim South District - Juaso_Health_Hospital services_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 35,000 |
| Function Code | 70731 | General hospital services (IS) | |
| Organisation | 2580403001 | Asante Akim South District - Juaso_Health_Hospital services_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 35,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 35,000 |
| Program | 92002 | Social Services Delivery | | 35,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 35,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 35,000 |

| | | |
|---------------------------|------------------|--------|
| Use of goods and services | | 35,000 |
| 2210104 | Medical Supplies | 35,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 511,134 |
| Function Code | 70731 | General hospital services (IS) | |
| Organisation | 2580403001 | Asante Akim South District - Juaso_Health_Hospital services_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 63,146 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 63,146 |
| Program | 92002 | Social Services Delivery | | 63,146 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 63,146 |
| Operation | 910501 | 910501 - District response initiative (DR) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 63,146 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 63,146 |
| 2210101 | Printed Material and Stationery | 325 |
| 2210103 | Refreshment Items | 2,865 |
| 2210104 | Medical Supplies | 10,000 |
| 2210105 | Drugs | 38,146 |
| 2210203 | Telecommunications | 200 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 4,500 |
| 2210511 | Local travel cost | 1,500 |
| 2210711 | Public Education and Sensitization | 1,200 |
| 2210906 | Unit Committee/T. C. M. Allow | 4,410 |

| | | | Other expense | 10,000 |
|-------------|----------|--|---------------|--------|
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 10,000 |
| Operation | 910501 | 910501 - District response initiative (DR) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 10,000 |

| | | |
|-----------------------------|-----------|--------|
| Miscellaneous other expense | | 10,000 |
| 2821009 | Donations | 10,000 |

| | | | Non Financial Assets | 437,988 |
|-------------|----------|--|----------------------|---------|
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 437,988 |
| Program | 92002 | Social Services Delivery | | 437,988 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 437,988 |
| Project | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 437,988 |

| | | |
|--------------|----------------------|---------|
| Fixed assets | | 437,988 |
| 3111253 | WIP - Health Centres | 297,988 |
| 3112211 | Office Equipment | 140,000 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 150,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2580403001 | Asante Akim South District - Juaso_Health_Hospital services__Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |
| Non Financial Assets | | | | 150,000 |
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | | 150,000 |
| Program | 92002 | Social Services Delivery | | 150,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 150,000 |
| Project | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 150,000 |
| Fixed assets | | | | 150,000 |
| 3111158 WIP-Barracks | | | | 50,000 |
| 3111207 Health Centres | | | | 100,000 |
| Total Cost Centre | | | | 706,134 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 200,000 |
| Function Code | 70510 | Waste management | | |
| Organisation | 2580500001 | Asante Akim South District - Juaso_Waste Management__Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |
| Non Financial Assets | | | | 200,000 |
| Objective | 570101 | 6.b Supp and strngthen local comm. in imp. water and sani. | | 200,000 |
| Program | 92002 | Social Services Delivery | | 200,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 200,000 |
| Project | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | 200,000 |
| 3111311 Drainage | | | | 200,000 |
| Total Cost Centre | | | | 200,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 837,604 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2580600001 | Asante Akim South District - Juaso_Agriculture_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |

| | | | | |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 792,400 |
| Objective | 000000 | Compensation of Employees | | 792,400 |
| Program | 92004 | Economic Development | | 792,400 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 792,400 |
| Operation | 000000 | | 0.0 0.0 0.0 | 792,400 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 709,709 |
| 2111001 | Established Post | 655,399 |
| 2111227 | Clothing Allowance | 3,744 |
| 2111233 | Entertainment Allowance | 3,744 |
| 2111234 | Fuel Allowance | 14,710 |
| 2111236 | Housing Subsidy/Allowance | 11,592 |
| 2111245 | Domestic Servants Allowance | 16,200 |
| 2111247 | Utility Allowance | 4,320 |
| Social contributions [GFS] | | 82,691 |
| 2121001 | 13 Percent SSF Contribution | 82,691 |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 44,804 |
| Objective | 160201 | Improve production efficiency and yield | | 44,804 |
| Program | 92004 | Economic Development | | 44,804 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 44,804 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 34,429 |

| | | | | |
|---------------------------|---|--|-------------|-------|
| Use of goods and services | | 34,429 | | |
| 2210112 | Uniform and Protective Clothing | 4,000 | | |
| 2210201 | Electricity charges | 7,029 | | |
| 2210202 | Water | 3,000 | | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 20,000 | | |
| 2210511 | Local travel cost | 400 | | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 8,500 |

| | | | | |
|---------------------------|--------------------|--|-------------|-------|
| Use of goods and services | | 8,500 | | |
| 2210103 | Refreshment Items | 8,500 | | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 1,875 |
| Use of goods and services | | 1,875 | | |
| 2210701 | Training Materials | 1,875 | | |

| | | | | |
|------------------------------|----------|--|-------------|------------|
| Social benefits [GFS] | | | | 400 |
| Objective | 160201 | Improve production efficiency and yield | | 400 |
| Program | 92004 | Economic Development | | 400 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 400 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 400 |

| | | |
|--------------------------|--|-----|
| Employer social benefits | | 400 |
|--------------------------|--|-----|

2731101 Workman compensation

400

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2580600001 | Asante Akim South District - Juaso_Agriculture_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 10,000 |
| Objective | 160201 | Improve production efficiency and yield | | 10,000 |
| Program | 92004 | Economic Development | | 10,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 10,000 |

| | | | | |
|---------------------|------------|--|-----------------------------|---------|
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 114,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2580600001 | Asante Akim South District - Juaso_Agriculture_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 84,000 |
| Objective | 160201 | Improve production efficiency and yield | | 84,000 |
| Program | 92004 | Economic Development | | 84,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 84,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 70,000 |

| | | |
|---------------------------|-----------------------|--------|
| Use of goods and services | | 70,000 |
| 2210902 | Official Celebrations | 70,000 |

| | | | | |
|---------------------------|--------------------|--|-------------|--------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 14,000 |
| Use of goods and services | | 14,000 | | |
| 2210701 | Training Materials | 14,000 | | |

| | | | | |
|-----------------------------|----------|---|-------------|---------------|
| Non Financial Assets | | | | 30,000 |
| Objective | 160201 | Improve production efficiency and yield | | 30,000 |
| Program | 92004 | Economic Development | | 30,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 30,000 |
| Project | 910303 | 910303 - Promotion and development of Fisheries and aquaculture | 1.0 1.0 1.0 | 30,000 |

| | | |
|--------------|------------------------|--------|
| Fixed assets | | 30,000 |
| 3112202 | Agricultural Machinery | 30,000 |

| | | | Amount (GH¢) |
|------------------|-----------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source 89,394 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 258060001 | Asante Akim South District - Juaso_Agriculture_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 88,744 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160201 | Improve production efficiency and yield | | 88,744 |
| Program | 92004 | Economic Development | | 88,744 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 88,744 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 46,154 |

| | | | | |
|---|--------|---|-------------|--------|
| Use of goods and services | | | | 46,154 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 17,932 |
| 2210511 Local travel cost | | | | 28,222 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 2,240 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 2,240 |
| 2210101 Printed Material and Stationery | | | | 2,240 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 14,072 |

| | | | | |
|---------------------------------------|--------|--|-------------|--------|
| Use of goods and services | | | | 14,072 |
| 2210103 Refreshment Items | | | | 8,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 6,072 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 14,426 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 14,426 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 10,926 |
| 2210603 Repairs of Office Buildings | | | | 3,500 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 11,853 |

| | | | | |
|----------------------------|--|--|--|--------|
| Use of goods and services | | | | 11,853 |
| 2210701 Training Materials | | | | 11,853 |

| | | | Social benefits [GFS] | 650 |
|--|--|--|-----------------------|-----|
|--|--|--|-----------------------|-----|

| | | | | |
|-------------|----------|--|-------------|-----|
| Objective | 160201 | Improve production efficiency and yield | | 650 |
| Program | 92004 | Economic Development | | 650 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 650 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 650 |

| | | | | |
|------------------------------|--|--|--|-----|
| Employer social benefits | | | | 650 |
| 2731101 Workman compensation | | | | 650 |

| | | | Total Cost Centre | 1,050,998 |
|--|--|--|-------------------|-----------|
|--|--|--|-------------------|-----------|

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 100,615 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 2580702001 | Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Compensation of employees [GFS] | 87,333 |
|-------------|----------|---|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 87,333 |
| Program | 92003 | Infrastructure Delivery and Management | | 87,333 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 87,333 |
| Operation | 000000 | | 0.0 0.0 0.0 | 87,333 |

| | | | | |
|-------------------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | 77,549 |
| 2111001 Established Post | | | | 77,549 |
| Social contributions [GFS] | | | | 9,784 |
| 2121001 13 Percent SSF Contribution | | | | 9,784 |

| | | | Use of goods and services | 13,282 |
|--|--|--|---------------------------|--------|
|--|--|--|---------------------------|--------|

| | | | | |
|-------------|----------|--|--|--------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 13,282 |
| Program | 92003 | Infrastructure Delivery and Management | | 13,282 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 13,282 |

| | | | | |
|-----------|--------|---|-------------|-------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 2,282 |
|-----------|--------|---|-------------|-------|

| | | | | |
|---|--------|---|-------------|-------|
| Use of goods and services | | | | 2,282 |
| 2210101 Printed Material and Stationery | | | | 2,282 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 9,000 |

| | | | | |
|--|--------|--|-------------|-------|
| Use of goods and services | | | | 9,000 |
| 2210711 Public Education and Sensitization | | | | 9,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 2,000 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 2,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 2,000 |

| | | | Amount (GH¢) |
|--|--|--|--------------|
|--|--|--|--------------|

| | | | |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 5,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 2580702001 | Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 5,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 5,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 5,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 5,000 |

| | | | | Amount (GH¢) |
|-----------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 90,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2580702001 | Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |
| Non Financial Assets | | | | 90,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 90,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 90,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 90,000 |
| Project | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 90,000 |
| Fixed assets | | | | 90,000 |
| 3113103 Landscaping and Gardening | | | | 90,000 |
| Total Cost Centre | | | | 195,615 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 307,154 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2580802001 | Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |
| Compensation of employees [GFS] | | | | 289,762 |
| Objective | 000000 | Compensation of Employees | | 289,762 |
| Program | 92002 | Social Services Delivery | | 289,762 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 289,762 |
| Operation | 000000 | | 0.0 0.0 0.0 | 289,762 |
| Wages and salaries [GFS] | | | | 257,299 |
| 2111001 Established Post | | | | 257,299 |
| Social contributions [GFS] | | | | 32,463 |
| 2121001 13 Percent SSF Contribution | | | | 32,463 |
| Use of goods and services | | | | 17,392 |
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 17,392 |
| Program | 92002 | Social Services Delivery | | 17,392 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 17,392 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 9,392 |
| Use of goods and services | | | | 9,392 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 8,000 |
| 2210511 Local travel cost | | | | 1,392 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | | | 4,000 |
| 2210711 Public Education and Sensitization | | | | 4,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | | | 4,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | 4,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 15,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2580802001 | Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 15,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 15,000 |
| Program | 92002 | Social Services Delivery | | 15,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 15,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 15,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 15,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 30,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2580802001 | Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 30,000 |
| Program | 92002 | Social Services Delivery | | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 30,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 30,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 10,000 |
| 2210510 | Other Night allowances | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 302,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2580802001 | Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 262,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 262,000 |
| Program | 92002 | Social Services Delivery | | 262,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 262,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 32,000 |

| | | | | |
|---------------------------|---|---|-------------|---------|
| Use of goods and services | | 32,000 | | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 20,000 | | |
| 2210511 | Local travel cost | 5,000 | | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 4,000 | | |
| 2210906 | Unit Committee/T. C. M. Allow | 3,000 | | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 230,000 |

| | | |
|---------------------------|------------------------------------|---------|
| Use of goods and services | | 230,000 |
| 2210119 | Household Items | 180,000 |
| 2210120 | Purchase of Petty Tools/Implements | 50,000 |

| | | | Social benefits [GFS] | 20,000 |
|-------------|----------|---|-----------------------|--------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 20,000 |

| | | |
|--------------------------|----------------------------|--------|
| Employer social benefits | | 20,000 |
| 2731103 | Refund of Medical Expenses | 20,000 |

| | | | Other expense | 20,000 |
|-------------|----------|---|---------------|--------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 20,000 |

| | | |
|-----------------------------|---------------------------|--------|
| Miscellaneous other expense | | 20,000 |
| 2821019 | Scholarship and Bursaries | 20,000 |

Total Cost Centre 654,154

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 5,000 |
| Function Code | 70560 | Environmental protection n.e.c | |
| Organisation | 2580900001 | Asante Akim South District - Juaso_Natural Resource Conservation_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 5,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 5,000 |
| Program | 92005 | Environmental Management | | 5,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 5,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 5,000 |

| | | |
|---------------------------|------------------------|-------|
| Use of goods and services | | 5,000 |
| 2210510 | Other Night allowances | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 30,000 |
| Function Code | 70560 | Environmental protection n.e.c | |
| Organisation | 2580900001 | Asante Akim South District - Juaso_Natural Resource Conservation_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 20,000 |
| Program | 92005 | Environmental Management | | 20,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 20,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 20,000 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 20,000 |
| 2210711 | Public Education and Sensitization | 20,000 |

| | | | Non Financial Assets | 10,000 |
|-------------|----------|--|----------------------|--------|
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | 10,000 |
| Program | 92005 | Environmental Management | | 10,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 10,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 10,000 |

| | | |
|--------------|--------------------|--------|
| Fixed assets | | 10,000 |
| 3113109 | Irrigation Systems | 10,000 |

Total Cost Centre 35,000

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 203,793 |
| Function Code | 70610 | Housing development | |
| Organisation | 2581002001 | Asante Akim South District - Juaso_Works_Public Works_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Compensation of employees [GFS] | 185,871 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 185,871 |
| Program | 92003 | Infrastructure Delivery and Management | | 185,871 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 185,871 |
| Operation | 000000 | | 0.0 0.0 0.0 | 185,871 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 165,047 |
| 2111001 | Established Post | 165,047 |
| Social contributions [GFS] | | 20,824 |
| 2121001 | 13 Percent SSF Contribution | 20,824 |

| | | | Use of goods and services | 17,922 |
|-------------|----------|--|---------------------------|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 17,922 |
| Program | 92003 | Infrastructure Delivery and Management | | 17,922 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 17,922 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|---------------------------|---|--|-------------|-------|
| Use of goods and services | | 5,000 | | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 | | |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 7,000 |

| | | | | |
|---------------------------|---|--|-------------|-------|
| Use of goods and services | | 7,000 | | |
| 2210102 | Office Facilities, Supplies and Accessories | 7,000 | | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 5,922 |

| | | |
|---------------------------|-------------------------------|-------|
| Use of goods and services | | 5,922 |
| 2210103 | Refreshment Items | 1,922 |
| 2210906 | Unit Committee/T. C. M. Allow | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 219,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2581002001 | Asante Akim South District - Juaso_Works_Public Works_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 122,906 |
|-------------|----------|--|---------------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 122,906 |
| Program | 92003 | Infrastructure Delivery and Management | | 122,906 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 122,906 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 42,000 |

| | | | | |
|---------------------------|---|--|-------------|--------|
| Use of goods and services | | | 42,000 | |
| 2210502 | Maintenance and Repairs - Official Vehicles | 35,000 | | |
| 2210604 | Maintenance of Furniture and Fixtures | 3,000 | | |
| 2210606 | Maintenance of General Equipment | 3,000 | | |
| 2211304 | Insurance of Vehicles | 1,000 | | |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 80,906 |

| | | | |
|---------------------------|----------------------------------|--------|--------|
| Use of goods and services | | | 80,906 |
| 2210108 | Construction Material | 10,906 | |
| 2210602 | Repairs of Residential Buildings | 20,000 | |
| 2211203 | Emergency Works | 50,000 | |

| | | | Non Financial Assets | 96,094 |
|-------------|----------|--|----------------------|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 96,094 |
| Program | 92003 | Infrastructure Delivery and Management | | 96,094 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 96,094 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 96,094 |

| | | | |
|--------------|---------------|--------|--------|
| Fixed assets | | | 96,094 |
| 3111354 | WIP - Markets | 96,094 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 420,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2581002001 | Asante Akim South District - Juaso_Works_Public Works_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 275,000 |
|-------------|----------|--|---------------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 275,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 275,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 275,000 |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 275,000 |

| | | | |
|---------------------------|------------------------------------|---------|---------|
| Use of goods and services | | | 275,000 |
| 2210108 | Construction Material | 60,000 | |
| 2210120 | Purchase of Petty Tools/Implements | 50,000 | |
| 2211203 | Emergency Works | 165,000 | |

| | | | Non Financial Assets | 145,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 145,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 145,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 145,000 |

| | | | | |
|--------------|----------------------|--|-------------|---------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 145,000 |
| Fixed assets | | | 145,000 | |
| 3112214 | Electrical Equipment | 145,000 | | |

| | | | | Amount (GH¢) |
|------------------|------------|---|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 850,741 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2581002001 | Asante Akim South District - Juaso_Works_Public Works_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |

| | | | | Use of goods and services | 180,000 |
|-------------|----------|--|-------------|---------------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 180,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 180,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 180,000 |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 180,000 |

| | | | | |
|---------------------------|---|--|--|---------|
| Use of goods and services | | | | 180,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 80,000 |
| 2211203 | Emergency Works | | | 100,000 |

| | | | | Non Financial Assets | 670,741 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 670,741 |
| Program | 92003 | Infrastructure Delivery and Management | | | 670,741 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 670,741 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 670,741 |

| | | | | |
|--------------------------|---------------------------|--|--|------------------|
| Fixed assets | | | | 670,741 |
| 3111153 | WIP - Bungalows/Flat | | | 130,000 |
| 3111158 | WIP-Barracks | | | 90,000 |
| 3112208 | Computers and Accessories | | | 60,000 |
| 3112211 | Office Equipment | | | 50,000 |
| 3112214 | Electrical Equipment | | | 180,741 |
| 3113108 | Furniture and Fittings | | | 160,000 |
| Total Cost Centre | | | | 1,693,533 |

| | | | | Amount (GH¢) |
|------------------|------------|---|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 200,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2581004001 | Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti | | |
| Location Code | 0609001 | Asante Akim South - Juaso | | |

| | | | | Non Financial Assets | 200,000 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 200,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 200,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | 200,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 200,000 |

| | | | | |
|--------------|--------------|--|--|---------|
| Fixed assets | | | | 200,000 |
| 3111308 | Feeder Roads | | | 200,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 200,000 |
|--------------------------|--|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 2581102001 | Asante Akim South District - Juaso_Trade, Industry and Tourism_Trade_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 190101 | Develop a competitive creative arts industry | | 10,000 |
| Program | 92004 | Economic Development | | 10,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|------------------------|--------|
| Use of goods and services | | 10,000 |
| 2210510 | Other Night allowances | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 100,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 2581102001 | Asante Akim South District - Juaso_Trade, Industry and Tourism_Trade_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 190101 | Develop a competitive creative arts industry | | 30,000 |
| Program | 92004 | Economic Development | | 30,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | 30,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 30,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 10,000 |
| 2210910 | Trade Promotion / Publicity | 20,000 |

| | | | Non Financial Assets | 70,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 190101 | Develop a competitive creative arts industry | | 70,000 |
| Program | 92004 | Economic Development | | 70,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | 70,000 |
| Project | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 70,000 |

| | | |
|--------------|-------------------------|--------|
| Fixed assets | | 70,000 |
| 3111354 | WIP - Markets | 40,000 |
| 3112213 | Communication equipment | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 580,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 2581102001 | Asante Akim South District - Juaso_Trade, Industry and Tourism_Trade_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Non Financial Assets | 580,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 190101 | Develop a competitive creative arts industry | | 580,000 |
| Program | 92004 | Economic Development | | 580,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | 580,000 |
| Project | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 580,000 |

| | | |
|--------------|---------------|---------|
| Fixed assets | | 580,000 |
| 3111354 | WIP - Markets | 580,000 |

| | |
|--------------------------|---------|
| Total Cost Centre | 690,000 |
|--------------------------|---------|

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 5,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2581500001 | Asante Akim South District - Juaso_Disaster Prevention_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 5,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | | 5,000 |
| Program | 92005 | Environmental Management | | 5,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |

| | | |
|---------------------------|-------------------|-------|
| Use of goods and services | | 5,000 |
| 2210511 | Local travel cost | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 65,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2581500001 | Asante Akim South District - Juaso_Disaster Prevention_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | | 30,000 |
| Program | 92005 | Environmental Management | | 30,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 20,000 |

| | | |
|---------------------------|---------------------------------|--------|
| Use of goods and services | | 20,000 |
| 2210509 | Other Travel and Transportation | 20,000 |

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|---|-------------|--------|

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |

| | | | Non Financial Assets | 35,000 |
|--|--|--|----------------------|--------|
|--|--|--|----------------------|--------|

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 260101 | 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion | | 35,000 |
| Program | 92005 | Environmental Management | | 35,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 35,000 |
| Project | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 35,000 |

| | | |
|--------------|----------------------|--------|
| Fixed assets | | 35,000 |
| 3112214 | Electrical Equipment | 35,000 |

| | | |
|--------------------------|--|---------------|
| Total Cost Centre | | 70,000 |
|--------------------------|--|---------------|

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 73,680 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2581801001 | Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Compensation of employees [GFS] | 60,180 |
|-------------|----------|--------------------------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 60,180 |
| Program | 92001 | Management and Administration | | 60,180 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 60,180 |
| Operation | 000000 | | 0.0 0.0 0.0 | 60,180 |

| | | |
|----------------------------|-----------------------------|--------|
| Wages and salaries [GFS] | | 53,437 |
| 2111001 | Established Post | 53,437 |
| Social contributions [GFS] | | 6,742 |
| 2121001 | 13 Percent SSF Contribution | 6,742 |

| | | | Use of goods and services | 13,500 |
|--|--|--|---------------------------|--------|
|--|--|--|---------------------------|--------|

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 13,500 |
| Program | 92001 | Management and Administration | | 13,500 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 13,500 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 13,500 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 13,500 |
| 2210102 | Office Facilities, Supplies and Accessories | 13,500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 140,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2581801001 | Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Amount (GH¢) |
|--|----------|--------------------------------|---------------|
| Compensation of employees [GFS] | | | 98,000 |
| Objective | 000000 | Compensation of Employees | 98,000 |
| Program | 92001 | Management and Administration | 98,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | 98,000 |
| Operation | 000000 | | 98,000 |

| | | | |
|--|--|--|--------|
| Wages and salaries [GFS] | | | 98,000 |
| 2111102 Monthly paid and casual labour | | | 98,000 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 42,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 42,000 |
| Program | 92001 | Management and Administration | 42,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | 42,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 42,000 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 42,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 42,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 65,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2581801001 | Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 65,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 65,000 |
| Program | 92001 | Management and Administration | 65,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | 65,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 5,000 |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 5,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | 5,000 |

| | | | |
|-----------|--------|--|--------|
| Operation | 911803 | 911803 - Staff Training and skills development | 60,000 |
|-----------|--------|--|--------|

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 60,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 60,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 45,859 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2581801001 | Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 45,859 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 45,859 |
| Program | 92001 | Management and Administration | 45,859 |
| Sub-Program | 92001003 | SP3: Human Resource Management | 45,859 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 25,859 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 25,859 |
| 2210102 Office Facilities, Supplies and Accessories | | | 25,859 |

| | | | |
|-----------|--------|--|--------|
| Operation | 911803 | 911803 - Staff Training and skills development | 20,000 |
|-----------|--------|--|--------|

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 20,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 324,539 |
|--------------------------|--|--|----------------|

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 42,242 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2581901001 | Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Amount (GH¢) |
|--|----------|--|---------------|
| Compensation of employees [GFS] | | | 28,742 |
| Objective | 000000 | Compensation of Employees | 28,742 |
| Program | 92001 | Management and Administration | 28,742 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 28,742 |
| Operation | 000000 | 0.0 0.0 0.0 | 28,742 |

| | | |
|----------------------------|-----------------------------|--------|
| Wages and salaries [GFS] | | 25,522 |
| 2111001 | Established Post | 25,522 |
| Social contributions [GFS] | | 3,220 |
| 2121001 | 13 Percent SSF Contribution | 3,220 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 13,500 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 13,500 |
| Program | 92001 | Management and Administration | 13,500 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 13,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 5,463 |

| | | | |
|---------------------------|---|---|-------|
| Use of goods and services | | 5,463 | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 2,400 | |
| 2210906 | Unit Committee/T. C. M. Allow | 3,063 | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 | 1,400 |

| | | | |
|---------------------------|---------------------------------|--|-------|
| Use of goods and services | | 1,400 | |
| 2210101 | Printed Material and Stationery | 1,400 | |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 | 6,637 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 6,637 |
| 2210102 | Office Facilities, Supplies and Accessories | 6,637 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2581901001 | Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 10,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 10,000 |
| Program | 92001 | Management and Administration | 10,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 25,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2581901001 | Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0609001 | Asante Akim South - Juaso | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 25,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | 25,000 |
| Program | 92001 | Management and Administration | 25,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 25,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 14,100 |

| | | | |
|---------------------------|---|---|-----|
| Use of goods and services | | 14,100 | |
| 2210103 | Refreshment Items | 5,000 | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 900 | |
| 2210511 | Local travel cost | 5,000 | |
| 2210906 | Unit Committee/T. C. M. Allow | 3,200 | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 | 900 |

| | | | |
|---------------------------|---------------------------------|--------------------------------------|--------|
| Use of goods and services | | 900 | |
| 2210101 | Printed Material and Stationery | 900 | |
| Operation | 910111 | 910111 - DATA COLLECTION 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 |
| 2210510 | Other Night allowances | 5,000 |

| | | | |
|--------------------------|--|--|-------------------|
| Total Cost Centre | | | 77,242 |
| Total Vote | | | 10,939,821 |

| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | F U N D S / O T H E R S | | Development Partner Funds | | Grand Total | | |
|--|---------------------------|---------------|-----------|-----------|---------------|---------------|--------|-----------|-------------------------|------------|---------------------------|-----------|-------------|-----------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | | Service | Capex |
| Asante Akim South District - Juaso | 3,074,797 | 2,107,268 | 3,068,870 | 8,250,835 | 128,000 | 659,406 | 96,084 | 883,500 | 0 | 0 | 0 | 1,368,133 | 1,368,133 | 1,603,386 | 10,939,821 |
| Management and Administration | 1,422,729 | 696,523 | 60,000 | 2,179,252 | 128,000 | 431,500 | 0 | 559,500 | 0 | 0 | 0 | 45,859 | 50,000 | 95,859 | 2,834,611 |
| SP1: General Administration | 924,849 | 417,522 | 60,000 | 1,402,371 | 30,000 | 325,500 | 0 | 385,500 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 1,807,871 |
| SP2: Finance and Audit | 128,407 | 92,001 | 0 | 178,408 | 0 | 54,000 | 0 | 54,000 | 0 | 0 | 0 | 0 | 0 | 0 | 232,408 |
| SP3: Human Resource Management | 60,180 | 79,500 | 0 | 138,680 | 96,000 | 42,000 | 0 | 140,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 324,539 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 311,293 | 148,200 | 0 | 459,493 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 469,493 |
| Social Services Delivery | 986,464 | 715,538 | 1,757,929 | 3,059,931 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 738,133 | 738,133 | 0 | 4,170,064 |
| SP2.1 Education, youth & sports and Library services | 0 | 390,000 | 894,941 | 1,344,941 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 368,133 | 368,133 | 0 | 1,728,074 |
| SP2.2 Public Health Services and management | 0 | 108,146 | 437,988 | 546,134 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 706,134 |
| SP2.3 Environmental Health and sanitation Services | 296,702 | 210,000 | 325,000 | 831,702 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 220,000 | 220,000 | 0 | 1,081,702 |
| SP2.5 Social Welfare and community services | 289,762 | 47,392 | 0 | 337,154 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 654,154 |
| Infrastructure Delivery and Management | 273,204 | 486,204 | 1,105,741 | 1,865,148 | 0 | 127,906 | 96,084 | 224,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,089,148 |
| SP3.1 Roads and Transport services | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| SP3.2 Physical and Spatial Planning Development | 87,333 | 13,282 | 90,000 | 190,615 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 195,615 |
| SP3.3 Public Works, rural housing and water management | 163,871 | 472,922 | 815,741 | 1,474,533 | 0 | 122,906 | 96,084 | 219,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693,533 |
| Economic Development | 792,400 | 159,204 | 100,000 | 1,051,604 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 89,394 | 89,394 | 669,394 | 1,740,998 |
| SP4.1 Agricultural Services and Management | 792,400 | 159,204 | 30,000 | 951,604 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 89,394 | 89,394 | 0 | 1,050,998 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 30,000 | 70,000 | 100,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Environmental Management | 0 | 50,000 | 45,000 | 95,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| SP5.1 Disaster prevention and Management | 0 | 30,000 | 35,000 | 65,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| SP5.2 Natural Resource Conservation and Management | 0 | 20,000 | 10,000 | 30,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |

| | | In GH¢ | | |
|--|--|-----------|-----------|-----------|
| | | 2022 | 2023 | 2024 |
| Economic Classification | | Budget | forecast | forecast |
| Asante Akim South District - Juaso | | 5,825,405 | 6,825,405 | 5,883,659 |
| 1_No Poverty | | 141,000 | 141,000 | 142,410 |
| 11_Sustainable Cities and Communities | | 178,282 | 178,282 | 180,065 |
| 12_ Responsible Consumption and Production | | 585,000 | 1,585,000 | 590,850 |
| 16_Peace, Justice, and Strong Institutions | | 214,859 | 214,859 | 217,008 |
| 17_Partnerships for the Goals | | 1 | 1 | 1 |
| 3_Good Health and Well-Being | | 706,134 | 706,134 | 713,196 |
| 4_ Quality Education | | 1,728,074 | 1,728,074 | 1,745,355 |
| 5_Gender Equality | | 364,392 | 364,392 | 368,036 |
| 6_Clean Water and Sanitation | | 200,000 | 200,000 | 202,000 |
| 9_Industry, Innovation, and Infrastructure | | 1,707,663 | 1,707,663 | 1,724,739 |
| Grand Total | | 0 | 0 | 0 |
| | | 5,825,405 | 6,825,405 | 5,883,659 |

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| MMDA and Standardised Operation | | | | | | |
| Asante Akim South District - Juaso | 0 | 0 | 0 | 7,737,025 | 8,737,025 | 7,814,395 |
| 9101 - Generic Operations | 0 | 0 | 0 | 4,770,163 | 4,770,163 | 4,817,864 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 557,038 | 557,038 | 562,608 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 81,822 | 81,822 | 82,640 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 146,522 | 146,522 | 147,987 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 95,996 | 95,996 | 96,956 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 910109 - Supervision and coordination | 0 | 0 | 0 | 1 | 1 | 1 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 33,544 | 33,544 | 33,879 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,293,980 | 2,293,980 | 2,316,920 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 1,186,261 | 1,186,261 | 1,198,123 |
| 910116 - Covid-19 Sanitation related expenditures | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 680,000 | 680,000 | 686,800 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910202 - Trade Development and Promotion | 0 | 0 | 0 | 650,000 | 650,000 | 656,500 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 57,728 | 57,728 | 58,305 |
| 910303 - Promotion and development of Fisheries and aquaculture | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 27,728 | 27,728 | 28,005 |
| 9104 - EDUCATION | 0 | 0 | 0 | 260,000 | 260,000 | 262,600 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 260,000 | 260,000 | 262,600 |
| 9105 - HEALTH | 0 | 0 | 0 | 696,134 | 696,134 | 703,096 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 73,146 | 73,146 | 73,877 |
| 910502 - Clinical services | 0 | 0 | 0 | 587,988 | 587,988 | 593,868 |
| 910503 - Public Health services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

| | 2020 | 2021 | | 2022 | 2023 | 2024 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| MMDA and Standardised Operation | | | | | | |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 910701 - Disaster management | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 335,000 | 335,000 | 338,350 |
| 910801 - Procurement management | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 910806 - Security management | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 340,000 | 1,340,000 | 343,400 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 340,000 | 1,340,000 | 343,400 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 9113 - FINANCE | 0 | 0 | 0 | 51,000 | 51,000 | 51,510 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| Grand Total | 0 | 0 | 0 | 7,737,025 | 8,737,025 | 7,814,395 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Asante Akim South District - Juaso | 8,067,982 | 9,071,291 | 8,148,661 |
| | 330,957 | 334,266 | 334,266 |
| <i>GOG Sources</i> | 330,957 | 334,266 | 334,266 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 557,038 | 557,038 | 562,608 |
| <i>GOG Sources</i> | 54,284 | 54,284 | 54,827 |
| <i>IGF Sources</i> | 263,500 | 263,500 | 266,135 |
| <i>DACF MP Sources</i> | 50,000 | 50,000 | 50,500 |
| <i>DACF ASSEMBLY Sources</i> | 111,100 | 111,100 | 112,211 |
| <i>DACF PWD Sources</i> | 32,000 | 32,000 | 32,320 |
| <i>DONOR POOLED Sources</i> | 46,154 | 46,154 | 46,616 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 81,822 | 81,822 | 82,640 |
| <i>GOG Sources</i> | 3,682 | 3,682 | 3,719 |
| <i>IGF Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF ASSEMBLY Sources</i> | 60,900 | 60,900 | 61,509 |
| <i>DONOR POOLED Sources</i> | 2,240 | 2,240 | 2,262 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 146,522 | 146,522 | 147,987 |
| <i>GOG Sources</i> | 13,000 | 13,000 | 13,130 |
| <i>IGF Sources</i> | 26,000 | 26,000 | 26,260 |
| <i>DACF ASSEMBLY Sources</i> | 107,522 | 107,522 | 108,597 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 95,996 | 95,996 | 96,956 |
| <i>GOG Sources</i> | 29,137 | 29,137 | 29,428 |
| <i>IGF Sources</i> | 6,000 | 6,000 | 6,060 |
| <i>DACF ASSEMBLY Sources</i> | 35,000 | 35,000 | 35,350 |
| <i>DDF Sources</i> | 25,859 | 25,859 | 26,118 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 175,000 | 175,000 | 176,750 |
| <i>DACF MP Sources</i> | 45,000 | 45,000 | 45,450 |
| <i>DACF ASSEMBLY Sources</i> | 130,000 | 130,000 | 131,300 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 65,000 | 65,000 | 65,650 |
| <i>DACF ASSEMBLY Sources</i> | 65,000 | 65,000 | 65,650 |
| 910109 - Supervision and coordination | 1 | 1 | 1 |
| <i>GOG Sources</i> | 1 | 1 | 1 |
| 910110 - PROTOCOL SERVICES | 55,000 | 55,000 | 55,550 |
| <i>IGF Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF ASSEMBLY Sources</i> | 40,000 | 40,000 | 40,400 |
| 910111 - DATA COLLECTION | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 10,000 | 10,000 | 10,100 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 33,544 | 33,544 | 33,879 |
| <i>GOG Sources</i> | 18,822 | 18,822 | 19,010 |
| <i>DONOR POOLED Sources</i> | 14,722 | 14,722 | 14,869 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,293,980 | 2,293,980 | 2,316,920 |
| <i>IGF Sources</i> | 80,906 | 80,906 | 81,715 |
| <i>DACF MP Sources</i> | 365,000 | 365,000 | 368,650 |
| <i>DACF ASSEMBLY Sources</i> | 1,209,941 | 1,209,941 | 1,222,041 |
| <i>DDF Sources</i> | 638,133 | 638,133 | 644,514 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 1,186,261 | 1,186,261 | 1,198,123 |
| <i>IGF Sources</i> | 96,094 | 96,094 | 97,055 |
| <i>DACF MP Sources</i> | 145,000 | 145,000 | 146,450 |
| <i>DACF ASSEMBLY Sources</i> | 930,741 | 930,741 | 940,048 |
| <i>DONOR POOLED Sources</i> | 14,426 | 14,426 | 14,570 |
| 910116 - Covid-19 Sanitation related expenditures | 70,000 | 70,000 | 70,700 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| 910202 - Trade Development and Promotion | 650,000 | 650,000 | 656,500 |
| <i>DACF ASSEMBLY Sources</i> | 70,000 | 70,000 | 70,700 |
| <i>DDF Sources</i> | 580,000 | 580,000 | 585,800 |
| 910303 - Promotion and development of Fisheries and aquaculture | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu | 27,728 | 27,728 | 28,005 |
| <i>GOG Sources</i> | 1,875 | 1,875 | 1,894 |
| <i>DACF ASSEMBLY Sources</i> | 14,000 | 14,000 | 14,140 |
| <i>DONOR POOLED Sources</i> | 11,853 | 11,853 | 11,972 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 260,000 | 260,000 | 262,600 |
| <i>DACF MP Sources</i> | 100,000 | 100,000 | 101,000 |
| <i>DACF ASSEMBLY Sources</i> | 160,000 | 160,000 | 161,600 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 73,146 | 73,146 | 73,877 |
| <i>DACF ASSEMBLY Sources</i> | 73,146 | 73,146 | 73,877 |
| 910502 - Clinical services | 587,988 | 587,988 | 593,868 |
| <i>DACF ASSEMBLY Sources</i> | 437,988 | 437,988 | 442,368 |
| <i>DDF Sources</i> | 150,000 | 150,000 | 151,500 |
| 910503 - Public Health services | 35,000 | 35,000 | 35,350 |
| <i>DACF MP Sources</i> | 35,000 | 35,000 | 35,350 |
| 910601 - Social intervention programmes | 300,000 | 300,000 | 303,000 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| <i>DACF PWD Sources</i> | 270,000 | 270,000 | 272,700 |
| 910701 - Disaster management | 35,000 | 35,000 | 35,350 |
| <i>DACF ASSEMBLY Sources</i> | 35,000 | 35,000 | 35,350 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|--|------------------|------------------|------------------|
| | Budget | forecast | forecast |
| MDA and Standardised Operation | | | |
| 910801 - Procurement management | 60,000 | 60,000 | 60,600 |
| <i>DACF MP Sources</i> | 60,000 | 60,000 | 60,600 |
| 910804 - Legislative enactment and oversight | 40,000 | 40,000 | 40,400 |
| <i>DACF ASSEMBLY Sources</i> | 40,000 | 40,000 | 40,400 |
| 910805 - Administrative and technical meetings | 125,000 | 125,000 | 126,250 |
| <i>IGF Sources</i> | 125,000 | 125,000 | 126,250 |
| 910806 - Security management | 65,000 | 65,000 | 65,650 |
| <i>IGF Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF ASSEMBLY Sources</i> | 50,000 | 50,000 | 50,500 |
| 910810 - Plan and budget preparation | 45,000 | 45,000 | 45,450 |
| <i>DACF ASSEMBLY Sources</i> | 45,000 | 45,000 | 45,450 |
| 910901 - Environmental sanitation Management | 340,000 | 1,340,000 | 343,400 |
| <i>IGF Sources</i> | 20,000 | 20,000 | 20,200 |
| <i>DACF ASSEMBLY Sources</i> | 320,000 | 1,320,000 | 323,200 |
| 911003 - Street Naming and Property Addressing System | 90,000 | 90,000 | 90,900 |
| <i>DACF ASSEMBLY Sources</i> | 90,000 | 90,000 | 90,900 |
| 911301 - Treasury and accounting activities | 11,000 | 11,000 | 11,110 |
| <i>IGF Sources</i> | 11,000 | 11,000 | 11,110 |
| 911303 - Revenue collection and management | 40,000 | 40,000 | 40,400 |
| <i>IGF Sources</i> | 40,000 | 40,000 | 40,400 |
| 911803 - Staff Training and skills development | 122,000 | 122,000 | 123,220 |
| <i>IGF Sources</i> | 42,000 | 42,000 | 42,420 |
| <i>DACF ASSEMBLY Sources</i> | 60,000 | 60,000 | 60,600 |
| <i>DDF Sources</i> | 20,000 | 20,000 | 20,200 |
| Grand Total | 0 | 0 | 0 |
| | 8,067,982 | 9,071,291 | 8,148,661 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| | 2022 | 2023 | 2024 |
|---|------------------|------------------|------------------|
| | Budget | forecast | forecast |
| Functional Classification | | | |
| Asante Akim South District - Juaso | 8,067,982 | 9,071,291 | 8,148,661 |
| 70111 Exec. & leg. Organs (cs) | 1,105,014 | 1,106,434 | 1,116,065 |
| <i>GOG Sources</i> | 141,993 | 143,413 | 143,413 |
| <i>IGF Sources</i> | 325,500 | 325,500 | 328,755 |
| <i>DACF MP Sources</i> | 155,000 | 155,000 | 156,550 |
| <i>DACF ASSEMBLY Sources</i> | 432,522 | 432,522 | 436,847 |
| <i>DDF Sources</i> | 50,000 | 50,000 | 50,500 |
| 70112 Financial & fiscal affairs (CS) | 330,822 | 330,922 | 334,130 |
| <i>GOG Sources</i> | 36,963 | 37,063 | 37,333 |
| <i>IGF Sources</i> | 106,000 | 106,000 | 107,060 |
| <i>DACF ASSEMBLY Sources</i> | 142,000 | 142,000 | 143,420 |
| <i>DDF Sources</i> | 45,859 | 45,859 | 46,318 |
| 70133 Overall planning & statistical services (CS) | 118,066 | 118,164 | 119,247 |
| <i>GOG Sources</i> | 23,066 | 23,164 | 23,297 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| <i>DACF ASSEMBLY Sources</i> | 90,000 | 90,000 | 90,900 |
| 70360 Public order and safety n.e.c | 70,000 | 70,000 | 70,700 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| <i>DACF ASSEMBLY Sources</i> | 65,000 | 65,000 | 65,650 |
| 70411 General Commercial & economic affairs (CS) | 690,000 | 690,000 | 696,900 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 100,000 | 100,000 | 101,000 |
| <i>DDF Sources</i> | 580,000 | 580,000 | 585,800 |
| 70421 Agriculture cs | 341,289 | 342,116 | 344,702 |
| <i>GOG Sources</i> | 127,895 | 128,721 | 129,173 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF ASSEMBLY Sources</i> | 114,000 | 114,000 | 115,140 |
| <i>DONOR POOLED Sources</i> | 89,394 | 89,394 | 90,288 |
| 70451 Road transport | 200,000 | 200,000 | 202,000 |
| <i>DACF ASSEMBLY Sources</i> | 200,000 | 200,000 | 202,000 |
| 70510 Waste management | 200,000 | 200,000 | 202,000 |
| <i>DACF ASSEMBLY Sources</i> | 200,000 | 200,000 | 202,000 |
| 70560 Environmental protection n.e.c | 35,000 | 35,000 | 35,350 |
| <i>IGF Sources</i> | 5,000 | 5,000 | 5,050 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | <i>2022 Budget</i> | <i>2023 forecast</i> | <i>2024 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| 70610 Housing development | 1,528,486 | 1,528,695 | 1,543,771 |
| <i>GOG Sources</i> | 38,746 | 38,954 | 39,133 |
| <i>IGF Sources</i> | 219,000 | 219,000 | 221,190 |
| <i>DACF MP Sources</i> | 420,000 | 420,000 | 424,200 |
| <i>DACF ASSEMBLY Sources</i> | 850,741 | 850,741 | 859,248 |
| 70731 General hospital services (IS) | 706,134 | 706,134 | 713,196 |
| <i>IGF Sources</i> | 10,000 | 10,000 | 10,100 |
| <i>DACF MP Sources</i> | 35,000 | 35,000 | 35,350 |
| <i>DACF ASSEMBLY Sources</i> | 511,134 | 511,134 | 516,246 |
| <i>DDF Sources</i> | 150,000 | 150,000 | 151,500 |
| 70740 Public health services | 618,241 | 1,618,573 | 624,423 |
| <i>GOG Sources</i> | 33,241 | 33,573 | 33,573 |
| <i>IGF Sources</i> | 30,000 | 30,000 | 30,300 |
| <i>DACF ASSEMBLY Sources</i> | 335,000 | 1,335,000 | 338,350 |
| <i>DDF Sources</i> | 220,000 | 220,000 | 222,200 |
| 70912 Primary education | 1,728,074 | 1,728,074 | 1,745,355 |
| <i>IGF Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF MP Sources</i> | 190,000 | 190,000 | 191,900 |
| <i>DACF ASSEMBLY Sources</i> | 1,154,941 | 1,154,941 | 1,166,491 |
| <i>DDF Sources</i> | 368,133 | 368,133 | 371,814 |
| 71040 Family and children | 396,855 | 397,180 | 400,824 |
| <i>GOG Sources</i> | 49,855 | 50,180 | 50,354 |
| <i>IGF Sources</i> | 15,000 | 15,000 | 15,150 |
| <i>DACF ASSEMBLY Sources</i> | 30,000 | 30,000 | 30,300 |
| <i>DACF PWD Sources</i> | 302,000 | 302,000 | 305,020 |
| Grand Total | 0 | 0 | 0 |
| | 8,067,982 | 9,071,291 | 8,148,661 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | <i>2022 Budget</i> | <i>2023 forecast</i> | <i>2024 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Asante Akim South District - Juaso | 8,067,982 | 9,071,291 | 8,148,661 |
| 70111 Exec. & leg. Organs (cs) | 1,105,014 | 1,106,434 | 1,116,065 |
| 70112 Financial & fiscal affairs (CS) | 330,822 | 330,922 | 334,130 |
| 70133 Overall planning & statistical services (CS) | 118,066 | 118,164 | 119,247 |
| 70360 Public order and safety n.e.c | 70,000 | 70,000 | 70,700 |
| 70411 General Commercial & economic affairs (CS) | 690,000 | 690,000 | 696,900 |
| 70421 Agriculture cs | 341,289 | 342,116 | 344,702 |
| 70451 Road transport | 200,000 | 200,000 | 202,000 |
| 70510 Waste management | 200,000 | 200,000 | 202,000 |
| 70560 Environmental protection n.e.c | 35,000 | 35,000 | 35,350 |
| 70610 Housing development | 1,528,486 | 1,528,695 | 1,543,771 |
| 70731 General hospital services (IS) | 706,134 | 706,134 | 713,196 |
| 70740 Public health services | 618,241 | 1,618,573 | 624,423 |
| 70912 Primary education | 1,728,074 | 1,728,074 | 1,745,355 |
| 71040 Family and children | 396,855 | 397,180 | 400,824 |
| Grand Total | 0 | 0 | 0 |
| | 8,067,982 | 9,071,291 | 8,148,661 |