



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASANTE AKIM SOUTH DISTRICT ASSEMBLY

FOR THE

2012 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Asante Akim South District Assembly
Ashanti Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AfDB	African Development Bank
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CW&SP	Community Water & Sanitation Programme
CWSA	Community Water & Sanitation Agency
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
GWEP	Guinea-Worm Eradication Programme
ICT	Information Communication Technology
IDA	International Development Agency
IGF	Internally Generated Fund
JHS	Junior High School
KVIP	Kumasi Improved Ventilated Pit
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal, Newborn and Child Health
RTIMP	Root &Tuber Improvement and marketing Programme
SHS	Senior High School
TBA's	Traditional Birth Attendants

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	8
Establishment of the District Assembly	8
PERFORMANCE	10
Revenue Performance, 2009-June 2011	10
DACF-Trend Analysis.....	11
District Development Facility (DDF).....	11
Analysis of Health Status	12
Education	13
Social Interventions	14
KEY FOCUS AREAS OF BUDGET	16
Education	16
Administration	16
Revenue Generation.....	16
Waste Management and sanitation	16
Rural Electrification	17
Public Education	17
Agriculture.....	17
STRATEGIES	18
Key Assumptions.....	18
ESTIMATES FOR 2012	19
Summary of Expected Income (GH¢)	19
Internally Generated Funds (IGF).....	19
From Other General Gov’t Units	19
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	21

LIST OF TABLES

Table 1: categories of school and their ownership	9
Table 2: Revenue Performance, IGF	10
Table 3: Revenue Performance, IGF and GoG transfers, 2009-June 2011	10
Table 4: DACF Receipts, 2009-june 2011.....	11
Table 5: No. of OPD Reported Cases per each disease	12
Table 6: Candidates and Grades obtain	14
Table 7: Summary of Expenditure Estimates for 2012	20
Table 8: Summary of Anticipated Expenditure (GH¢).....	20

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Asante Akim South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the

2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment of the District Assembly

4. The Asante Akim South District was carved out of the then Asante Akim District in furtherance of Government's decentralization policy that also established the Assembly with its headquarters at Juaso vide Legislative Instrument (L. I.) 1409 of 1988. The assembly is made up of 66 members - 26 are elected and 18 are government appointees, the DCE, the Member of Parliament.
5. The District has 2 Town Councils and 9 Area Councils.
6. The District is situated in the eastern part of the Ashanti Region and is the main Gateway to Ashanti from the Eastern and Greater Accra Regions. It covers a surface area of about 472 sq. miles (775.20 sq km.). There are 103 settlements, most of which are small communities with a population of less than 3,000 each. Only Juaso and Obogu have a population of over 5,000 each. According to the 2000 Housing and Population Census Report, the District has a population growth rate of 2.3%. In effect the projected population for 2011 is 121,376 with a density of 157 persons per square kilometre.
7. The district has 3 main economic sectors, i.e. agriculture, industry and service.
8. Agriculture is the major sector employing about 75% of the labour force and is mainly crop farming with only minimal livestock rearing activities.
9. The industrial sector which is basically agro and wood-based employs only 7% of the labour force whilst the service sector takes the remaining 18%. Small-scale mining activities recently started in some areas.

10. The district has 26km of trunk road. It has a 45km of tarred roads and 198.61km untarred roads. There are 4 banking agencies at Asankare and Obogu. Asante Akim Rural Bank has agencies at Ofoase and Juaso and Ghana Commercial Bank has a branch at Juaso.

11. The health facilities in the district include one hospital, 8 health centres and 4 clinics. There are 85 trained traditional birth attendants (TBA's) and 100 Community Based Surveillance Volunteers.

12. The district has 256 public and 36 private schools totaling 292 schools. Below are the various categories of school and their ownership:

Table 1: categories of school and their ownership

Category	Public	Private	Total
Nursery/Kg	95	12	102
Primary	96	12	108
JHS	61	10	71
SHS	3	2	5
Voc/Tech/Comm.	1	-	1
TOTAL	256	36	292

PERFORMANCE

Revenue Performance, 2009-June 2011

Table 2: Revenue Performance, IGF

REVENUE HEAD	2009 (GH¢)		2010(GH¢)		2011(GH¢)	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
RATES	57,243.94	49,301.72	452,147.73	64,531.18	89,695.33	66,494.49
LANDS	99,490.00	40,808.00	68,950.00	16,337.20	32,200.00	1,870.00
FEES & FINES	30,439.00	14,748.50	69,550.00	29,354.67	30,550.00	13,920.40
LICENCES	37,285.00	25,831.00	40,304.00	23,354.67	52,870.00	26,799.75
RENT	4,090.80	2,047.47	7,976.00	3,054.10	7,130.00	1,948.20
INVESTMENT	13,200.00	4,655.74	11,200.00	17,780.47	16,800.00	5,739.38
TOTAL	241,748.74	137,392.43	650,127.73	154,412.29	229,245.33	116,771.82

13. As shown in the table above, in 2009, out of an estimated amount of Gh¢241,748.74, an amount of Gh¢137,392.43 was received representing 56.83% of total estimated IGF. In the year 2010, only Gh¢154,412.29 was mobilized out of estimated revenue of Gh¢650,127.73 representing 23.75%. As at June 2011, out of estimated IGF of Gh¢229,245.33, an amount of Gh¢116,771.82 which represents 50.94% had been collected.
14. In the year 2009, total IGF represented 13.16% of total revenue whereas in 2010 and 2011 (June) total IGF collected represented 12.41% and 12.0% of total revenue respectively.

Table 3: Revenue Performance, IGF and GoG transfers, 2009-June 2011

YEAR	IGF(GH¢)	GOG TRANSFERS (INCLUDING DEV'T PARTNERS) (GH¢)	TOTAL REVENUE (GH¢)	% OF IGF TO TOTAL REVENUE(GH¢)
2009	137,392.43	897,251.34	1,043,643.77	13.16
2010	154,412.29	1,089,649.60	1,244,061.89	12.41
2011 (June)	116,771.82	856,508.56	973,280.38	12.0

DACF-Trend Analysis

15. In the year 2009, the district assembly received an amount of GH¢716,318.96 (49.55%) out of a total allocation GH¢1,445,651.78. Out of an allocation of Gh¢1,299,133.20, an amount of Gh¢762,773.31 (58.71%) was received as at the end of 2010 whereas GH¢701,845.63 (42.51%) had been received as at June 2011 out of an allocated amount of GH¢1,651,137.06

Table 4: DACF Receipts, 2009-june 2011

YEAR	ALLOCATION (GH¢)	ACTUAL RELEASE (GH¢)	% OF RELEASES TO ALLOCATIONS
2009	1,445,651.78	716,318.96	49.55
2010	1,299,133.20	762,773.31	58.71
2011 (As at June)	1,651,137.06	701,845.63	42.51

District Development Facility (DDF)

16. The district assembly did not qualify for the 2006 and 2008 assessments. In effect funds for only capacity building were received. For the year 2006 a total amount of GH¢32,028.18 was received whereas for 2008 assessment an amount of GH¢35,374.74 was received totaling Gh¢67,402.92 as the assembly's share for capacity building. So far training programmes on records management & filing system, revenue mobilization, ICT have been undertaken.
17. Again part of the amount was used for the procurement of a number of computers and accessories as well as rehabilitation of office equipment. Fortunately, the district qualified for the 2009 assessment and has been allocated with an amount of Gh¢354,459.00 as investment grant and Gh¢39,039.00 as capacity building grant. The investment grant is expected to be spent on the construction of 3No. 3-unit classroom blocks, 1No. 20-seater KVIP toilet as well as the procurement of 1No. Anesthesia machine for Juaso Government Hospital.

Analysis of Health Status

Trends of Diseases

18. Over the past 3 years, malaria has been the disease with the highest reported cases comparative to other diseases reported in the health institutions district-wide. In 2009, 35,052 cases were reported while in 2010 and 2011 (June), 38,940 and 20,102 cases were reported respectively. Reported cases of HIV have declined significantly over the past 3 years.
19. Though in 2010 there was an increase from 153 reported cases in 2009 to 301, there was a drastic decline to 37 reported cases in 2011 (June). The decline is attributed to mass campaign on HIV/AIDS throughout the district especially in churches and the fact that the district hospital is now a treatment centre and referral point for HIV positive patients. Again, reported cases of yaws, tuberculosis, leprosy and schistosomiasis have declined significantly over the past 3 years. From January 2009 to June 2011 there has been no reported cases of buruli ulcer, cholera, meningitis and measles.

Table 5: No. of OPD Reported Cases per each disease

DISEASES	2009	2010	2011(JAN-JUN)
Hiv	153	301	37
Malaria	35,052	38,940	20,102
Tuberculosis	64	46	17
Leprosy	18	7	4
Buruli Ulcer	0	0	0
Yaws	197	154	11
Scistosomiasis	72	36	1
Cholera	0	0	0
Meningitis	0	0	0
Measles	0	0	0

20. As part of the disease eradication and elimination programme through continuous surveillance, the activities outlined below were carried out in the course of the year:

Guinea Worm Eradication Programme

- Training of CBSVs and health staff on Guinea Worm activities such as detecting early signs of the disease
- Integrating case search into other programmes in active surveillance
- Provision of portable water supply in almost all parts of the district
- Distribution of Nylon Filters to some communities
- Organisation of community sensitization on the disease district wide
- Distribution and pasting of GWEP posters in various communities

Tuberculosis Control Programme

- Capacity building programmes for technical staff through organisation of refresher courses;
- Distribution of enablers package to registered patients, health staff and CBS volunteers;
- Distribution of tuberculosis drugs;
- Undertaking community sensitization through durbars, radio discussions and health education in schools.

Education

21. In the year 2009, out of total number of 790 boys who sat for the BECE examinations only 1 boy had aggregate 6; 75 boys had aggregate 7-12; 360 boys had aggregate 16-24; and 354 of them had aggregate 25-30. None of the girls had aggregate 6; 42 of them had aggregate 7-15; 233 girls had aggregate 16-24; and 285 had aggregate 25-30. In all 60% of the total number of candidates who sat for the examination passed.
22. In 2010, 25 boys had aggregate 6-10; 117 of them had aggregate 11-15; and 563 had aggregate 16-25. Ten (10) girls who sat for the examination had

aggregate 6-10; 72 of them had aggregate 11-15; and 430 had aggregate 16-25. In effect, 60% of the total number of students passed the BECE examination.

23. In 2011, none of the students who sat for the BECE examination had aggregate 6. Nine (9) boys and 8 girls had aggregate 7-10; 96 boys and 79 girls had aggregate 11-15; whereas 555 boys and 398 girls had aggregate 16-25. In all, 55.10% of the total number of candidates presented for the examination passed. Below is the tabular representation of candidates and their aggregates obtained.

Table 6: Candidates and Grades obtain

YEAR	SEX	6	7-15	16-24	25-30	TOTAL	%	
2009	BOYS	1	75	360	354	790	61	60
	GIRLS	-	42	233	285	560	59	
		5	6-10	11-15	16-25			
2010	BOYS	-	25	117	563	705	62.3	61
	GIRLS	-	10	72	430	512	59.3	
2011	BOYS	-	9	96	555	660	53.79	55.10
	GIRLS	-	8	79	398	485	56.86	

24. From the analysis, there is reflection that more needs to be done in the education sector. The percentage of passes is a little over average and most students had aggregate 16-30. One of the major challenges to the trend is the limited number of trained teachers. As a result, the Assembly has been putting measures in place to attract more trained teachers, one of which is granting financial support to trained teachers who accept postings to the district

Social Interventions

25. The District has water coverage of over 80% due to recent interventions from development partners through the Community Water and Sanitation Agency (CWSA). Under these interventions, the African Development Bank (AfDB) and the International Development Agency (IDA) have sponsored the provision of 3

small town water systems at Dampong, Atwedie and Bompata with over 320 boreholes drilled in about 86 communities.

26. Under the Rural Enterprise Project, the district has since 2009 trained 1,970 people in soap making, tye-and-dye making and other income generating activities. Within that same period, 477 businesses have been established district-wide and 464 jobs have been created.

KEY FOCUS AREAS OF BUDGET

Education

27. A total amount of GH¢754,161.00 has been estimated to be spent under the education sector. The allocation is meant for the construction of 3No. 3-unit classroom blocks and completion of 2No. 6-unit classroom blocks. Part of the amount will also be spent on the provision of scholarships to a number of students as well supporting activities of the education directorate including sports and best teacher award. An ICT centre is expected to be constructed at Juaso from the allocation. Again provision has been made for Ghana School Feeding Programme and Free School Uniforms.

Administration

28. A provision of GH¢1,429,369.00 has been made to the administration sector. The amount is meant to be used for the provision of logistics for various departments, to enhance service delivery. Part of the amount will be used for the rehabilitation of 2No. Staff Quarters as well as organize capacity building programmes for staff and Assembly members of the District Assembly.

Revenue Generation

29. The Assembly has made a provision of GH¢30,000.00 to be used for revaluation of residential properties and also collect data on all rateable items in the district. Again, provision of GH¢18,000.00 has been made to gazette the Assembly's fee fixing resolution for 2012 and rehabilitate a portion of Obogu market which is the districts' main market. Tax Education Campaign will also be organized throughout the district.

Waste Management and sanitation

30. An amount of GH¢144,000.00 has been allocated for the payment of waste management and fumigation activities undertaken by Zoomlion Ghana Limited. The Assembly has also allocated an amount of GH¢35,000.00 for the

procurement of 5No. waste containers. Again, a provision of Gh¢139,706.00 has been made for the construction 1No. 8-seater WC and 1No. 20-seater KVIP toilets, rehabilitation of 2No. 12-seater KVIP toilets and completion of 1No. 20-seater WC toilet at Juaso. The final waste disposal sites are expected to be cleared by the end of 2012.

Rural Electrification

31. The Assembly has made a provision of GH¢45,000.00 for rural electrification. The amount is meant for the procurement of 180 electric poles as well as 300 sets of streets lights/bulbs.

Public Education

32. An amount of GH¢14,450.00 has been allocated for public education programmes throughout the district. Part of the amount is meant to be used for organization of public fora/town meetings to explain the Assembly's activities to the citizens. Sensitization programmes on disaster prevention/management and child-labour prevention activities will be organized.

Agriculture

33. A total amount of GH¢694,910.00 has been allocated to the agriculture sector. Out of the total amount, GH¢362,944.00 is expected to be spent on the mass cocoa spraying exercise district-wide and GH¢16,000.00 is expected to be used for the 28th Farmers' Day Celebration. The rest of the amount is expected to be used for the provision of various logistics for the Agriculture Department to enhance their various activities such as animal extension and livestock/fish disease surveillance and Root &Tuber Improvement and marketing Programme (RTIMP).

STRATEGIES

- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Strengthen existing sub-district structures to ensure effective operation
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Accelerate implementation of CHPS strategy in under served areas
- Strengthen the health system to deliver quality MNCH services
- Promote behavioral change for ensuring open defecation-free communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

Key Assumptions

34. The key assumptions for the achievement of the objectives of the budget are:
- The Assembly would work hard to achieve its approved IGF target.
 - Central Government transfers would be timely, and there would be no shortfalls or unplanned deductions from the Assembly's DACF.
 - The District Assembly would adhere to its approved spending plan.

ESTIMATES FOR 2012

Summary of Expected Income (GH¢)

35. The two tables below show the expected revenues of the Assembly for 2012.

Internally Generated Funds (IGF)

▪ Taxes on property	78,500.00
▪ Property income	41,170.00
▪ Sale of goods & services	93,738.00
▪ Fines, penalties & forfeits	5,700.00
▪ Miscellaneous & unidentified revenue	12,180.00
Total	231,288.00 (4.2%)

From Other General Gov't Units

▪ Central Government Salaries	841,005.00
▪ District Assemblies' Common Fund	2,350,000.00
▪ MP's Common Fund	120,000.00
▪ District Development Facility	450,000.00
▪ Funds from CW&SP	220,000.00
▪ Central Government Transfers	31,610.00
▪ School Feeding Programme	250,000.00
▪ MP's HIPC Fund	30,000.00
▪ Mass Cocoa Spraying	960,000.00
▪ Donor	77,402.00
Total	5,330,017.00 (95.8%)
GRAND TOTAL	5,561,305.00

36. According to the table out of total expected revenue of GH¢5,561,305.00, IGF is expected to contribute an amount of GH¢231,288.00 being 4.2% of total revenue; the rest being GH¢5,330,017.00 (95.8%) is expected from Transfers.

Table 7: Summary of Expenditure Estimates for 2012

FOCUS AREA	BUDGET (GH¢)	% OF KEY FOCUS AREA TO TOTAL BUDGET
Administration	1,429,369.00	36.77
Education	754,161.00	19.40
Health	563,082.00	14.49
Agriculture	694,910.00	17.88
Public Education	14,450.00	0.37
Rural Electrification	45,000.00	1.16
Roads	85,454.00	2.20

Table 8: Summary of Anticipated Expenditure (GH¢)

Department	Personnel Emoluments	Goods & Service	Consumption of fixed capital	Total
Central Admin.	313,418.00	843,244.00	287,500.00	1,444,162.00
Health	79,513.00	218,900.00	341,000.00	639,413.00
Agriculture	309,614.00	1,034,253.00	99,000.00	1,442,867.00
Physical Planning	30,762.00	0.00	10,000.00	40,762.00
Social Welfare/C.D	42,297.00	11,011.00	0.00	53,308.00
Works	65,159.00	32,251.00	378,397.00	475,807.00
Trade, Industry T.	7,690.00	0.00	5,804.00	13,494.00
Education	0.00	270,000.00	1,145,880.00	1,415,880.00
Disaster Prevention	0.00	30,000.00	0.00	30,000.00
Birth & Death	0.00	0.00	5,804.00	5,804.00
Total	848,452.00	2,439,659.00	2,273,385.00	5,561,496.00

37. The table above shows the Distribution to key focus areas of the District. Out of a total of 5,561,496.00: Education, Agriculture and Health have 1,415,880.00, 1,442,867.00 and 639,413.00 representing 19.40%, 17.88% and 14.49% respectively of the total budget.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	615,283		
0020 1. Improve efficiency and competitiveness of MSMEs	0	41,894		
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	77,370		
0026 1. Improve agricultural productivity	0	36,201		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,211		
0029 4. Promote selected crop development for food security, export and industry	0	335,424		
0030 5. Promote livestock and poultry development for food security and income	0	7,988		
0046 1. Manage waste, reduce pollution and noise	0	180,584		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	16,700		
0065 2. Create and sustain an efficient transport system that meets user needs	0	85,103		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	45,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	6,000		
0110 2. Accelerate the provision of affordable and safe water	0	144,400		
0111 3. Accelerate the provision and improve environmental sanitation	0	148,706		
0116 1. Increase equitable access to and participation in education at all levels	0	646,161		
0117 2. Improve quality of teaching and learning	0	95,000		
0118 3. Bridge gender gap in access to education	0	3,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	161,690		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0128 1. Develop comprehensive sports policy	0	10,000		
0136 1. Promote effective child development in all communities, especially deprived areas	0	333		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0137 2. Children's physical, social, emotional and psychological development enhanced	0	5,500		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	14,198		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	16,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	544,633		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	210,700		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	85,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,937,951	278,518		
0172 3. Promote Social Accountability in the public policy cycle	0	280		
0174 1. Empower women and mainstream gender into socio-economic development	0	200		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	94,968		
0187 3. Increase national capacity to ensure safety of life and property	0	0		
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	3,000		
Grand Total ¢	3,937,951	3,932,045	5,906	0.15

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Asante Akim South District - Juaso</u>			
Taxes	0.00	113,311.31	113,311.31	0.00	-113,311.31	0.0	113,311.31
11 Taxes on property	0.00	95,271.31	95,271.31	0.00	-95,271.31	0.0	95,271.31
11 Taxes on goods and services	0.00	18,040.00	18,040.00	0.00	-18,040.00	0.0	18,040.00
Grants	0.00	3,739,449.65	3,710,949.65	0.00	-3,710,949.65	0.0	3,739,449.65
13 From other general government units	0.00	3,739,449.65	3,710,949.65	0.00	-3,710,949.65	0.0	3,739,449.65
Other revenue	0.00	85,189.81	85,189.81	0.00	-85,189.81	0.0	85,189.81
14 Property income [GFS]	0.00	36,708.50	36,708.50	0.00	-36,708.50	0.0	36,708.50
14 Sales of goods and services	0.00	47,881.31	47,881.31	0.00	-47,881.31	0.0	47,881.31
14 Fines, penalties, and forfeits	0.00	400.00	400.00	0.00	-400.00	0.0	400.00
14 Miscellaneous and unidentified revenue	0.00	200.00	200.00	0.00	-200.00	0.0	200.00
<i>Grand Total</i>	0.00	3,937,950.77	3,909,450.77	0.00	-3,909,450.77	0.0	3,937,950.77

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Asante Akim South District - Juaso

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	113,311.31	118,216.31	123,190.17	354,717.79
11 Taxes on property	0.00	95,271.31	100,176.31	105,150.17	300,597.79
11 Taxes on goods and services	0.00	18,040.00	18,040.00	18,040.00	54,120.00
Grants	0.00	3,739,449.65	3,739,449.65	3,739,449.65	11,218,348.95
13 From other general government units	0.00	3,739,449.65	3,739,449.65	3,739,449.65	11,218,348.95
Other revenue	0.00	85,189.81	91,046.74	101,107.63	277,344.18
14 Property income [GFS]	0.00	36,708.50	37,884.50	42,666.46	117,259.46
14 Sales of goods and services	0.00	47,881.31	52,482.24	57,681.17	158,044.72
14 Fines, penalties, and forfeits	0.00	400.00	480.00	560.00	1,440.00
14 Miscellaneous and unidentified revenue	0.00	200.00	200.00	200.00	600.00
Grand Total	0.00	3,937,950.77	3,948,712.70	3,963,747.45	11,850,410.92

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
258 01 01 000 26				
Central Administration, Administration (Assembly Office),	3,937,950.77	3,909,450.77	0.00	-3,937,950.77
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Local Revenue Improved by 10% Annually				
Taxes on property	95,271.31	95,271.31	0.00	-95,271.31
1131001 Basic Rates	400.00	400.00	0.00	-400.00
1131002 Property Rates	82,746.43	82,746.43	0.00	-82,746.43
1131003 Property Rate Arrears	7,500.00	7,500.00	0.00	-7,500.00
1131004 Unassessed Rates	4,624.88	4,624.88	0.00	-4,624.88
Taxes on goods and services	18,040.00	18,040.00	0.00	-18,040.00
1141210 Transport & Telecommunications	18,040.00	18,040.00	0.00	-18,040.00
From other general government units	3,739,449.65	3,710,949.65	0.00	-3,739,449.65
1331001 Central Government - GOG Paid Salaries	614,695.45	614,695.45	0.00	-614,695.45
1331002 DACF - Assembly	1,846,250.80	1,846,250.80	0.00	-1,846,250.80
1331003 DACF - MP	60,000.00	60,000.00	0.00	-60,000.00
1331004 Ceded Revenue	56,345.00	56,345.00	0.00	-56,345.00
1331005 HIPC	25,000.00	0.00	0.00	-25,000.00
1331008 Other Donors Support Transfers	1,137,158.40	1,133,658.40	0.00	-1,137,158.40
Property income [GFS]	36,708.50	36,708.50	0.00	-36,708.50
1412002 Concessions	2,500.00	2,500.00	0.00	-2,500.00
1412003 Stool Land Revenue	12,000.00	12,000.00	0.00	-12,000.00
1412004 Sale of Building Permit Jacket	200.00	200.00	0.00	-200.00
1412005 Registration of Plot	500.00	500.00	0.00	-500.00
1412006 Transfer of Plot	150.00	150.00	0.00	-150.00
1412007 Building Plans / Permit	1,200.00	1,200.00	0.00	-1,200.00
1412009 Comm. Mast Permit	3,000.00	3,000.00	0.00	-3,000.00
1415011 Other Investment Income	10,400.00	10,400.00	0.00	-10,400.00
1415012 Rent on Assembly Building	6,758.50	6,758.50	0.00	-6,758.50
Sales of goods and services	47,881.31	47,881.31	0.00	-47,881.31
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422003 Hawkers License	120.00	120.00	0.00	-120.00
1422004 Pet License	10.00	10.00	0.00	-10.00
1422005 Chop Bar Restaurants	160.00	160.00	0.00	-160.00
1422008 Letter Writer License	30.00	30.00	0.00	-30.00
1422010 Bicycle License	20.00	20.00	0.00	-20.00
1422011 Artisan / Self Employed	1,500.00	1,500.00	0.00	-1,500.00
1422012 Kiosk License	2,700.00	2,700.00	0.00	-2,700.00
1422013 Sand and Stone Conts. License	1,500.00	1,500.00	0.00	-1,500.00
1422014 Charcoal / Firewood Dealers	20.00	20.00	0.00	-20.00
1422018 Pharmacist Chemical Sell	102.00	102.00	0.00	-102.00
1422019 Sawmills	1,100.00	1,100.00	0.00	-1,100.00
1422022 Canopy / Chairs / Bench	60.00	60.00	0.00	-60.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422026 Maternity Home /Clinics	60.00	60.00	0.00	-60.00
1422032 Akpeteshie / Spirit Sellers	1,360.00	1,360.00	0.00	-1,360.00
1422033 Stores	1,260.00	1,260.00	0.00	-1,260.00
1422039 Bakeries / Bakers	44.00	44.00	0.00	-44.00
1422044 Financial Institutions	2,000.00	2,000.00	0.00	-2,000.00
1422047 Photographers and Video Operators	66.00	66.00	0.00	-66.00
1422051 Millers	180.00	180.00	0.00	-180.00
1422057 Private Schools	360.00	360.00	0.00	-360.00
1422071 Business Providers	1,602.00	1,602.00	0.00	-1,602.00
1423001 Markets	15,341.40	15,341.40	0.00	-15,341.40
1423002 Livestock / Kraals	730.15	730.15	0.00	-730.15
1423004 Poultry Fees	23.36	23.36	0.00	-23.36
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	2,040.00	2,040.00	0.00	-2,040.00
1423007 Pounds	120.00	120.00	0.00	-120.00
1423008 Entertainment Fees	750.00	750.00	0.00	-750.00
1423009 Advertisement / Bill Boards	300.00	300.00	0.00	-300.00
1423010 Export of Commodities	3,500.00	3,500.00	0.00	-3,500.00
1423011 Marriage / Divorce Registration	500.00	500.00	0.00	-500.00
1423012 Sub Metro Managed Toilets	756.00	756.00	0.00	-756.00
1423015 Street Parking Fees	4,366.40	4,366.40	0.00	-4,366.40
Fines, penalties, and forfeits	400.00	400.00	0.00	-400.00
1430001 Court Fines	400.00	400.00	0.00	-400.00
Miscellaneous and unidentified revenue	200.00	200.00	0.00	-200.00
1450010 Miscellaneous Revenue	200.00	200.00	0.00	-200.00
Grand Total	3,937,950.77	3,909,450.77	0.00	-3,937,950.77

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014

		Total	3,937,950.77			
Central Administration. Administration (Assembly Office).						
Taxes on property						
1131001	Basic Rate	0.20	400.00	2,000	2,100	2,200
1131004	Property Rate-Unassessed Residential Properties-Cat.A	18.00	1,548.00	86	99	114
1131004	Property Rate-Unassessed Residential Properties-Cat.B	4.96	1,006.88	203	233	250
1131004	Property Rate-Unassessed Residential Properties-Cat.C	2.20	770.00	350	370	390
1131004	Unassessed Commercial Properties	130.00	1,300.00	10	15	20
1131003	Arrears of property Rates	50.00	7,500.00	150	140	130
1131002	Property Rate-Assessed Residential Properties-	8.48	23,057.12	2,719	3,126	3,595
1131002	Property Rate-Assessed Commercial Properties	428.42	21,421.00	50	52	53
1131002	Property Rate-Cocobod Commercial Properties	34,244.15	34,244.15	1	1	1
1131002	Property Rate-Cocobod Residential Properties	4,024.16	4,024.16	1	1	1
Taxes on goods and services						
1141210	Telecom Services	3,000.00	18,000.00	6	6	6
1141210	Transport Unions	10.00	40.00	4	4	4
From other general government units						
1331001	Government Salaries-Central Administration	186,213.65	186,213.65	1	1	1
1331002	District Assemblies Common Fund	454,062.70	1,816,250.80	4	4	4
1331003	MP's common Fund	15,000.00	60,000.00	4	4	4
1331008	Community water and Sanitation Project	100,000.00	100,000.00	1	1	1
1331008	District Development Fund(DDF)	393,498.00	393,498.00	1	1	1
1331008	Support from Donors	50,000.00	50,000.00	1	1	1
1331008	School feeding Programme	219,216.00	219,216.00	1	1	1
1331008	School Uniforms	8,000.00	8,000.00	1	1	1
1331008	CODAPEC	335,424.40	335,424.40	1	1	1
1331001	GOG Paid Salaries-Dept. of Agric	309,086.00	309,086.00	1	1	1
1331001	GOG Paid Salaries-Social Welfare & C'ty Dev't	23,866.73	23,866.73	1	1	1
1331001	GOG Paid Salaries-Env'tal Health Unit	56,102.24	56,102.24	1	1	1
1331001	GOG Paid Salaries-Works Dept	39,426.83	39,426.83	1	1	1
1331008	Donor Support-Dept. of Agric	27,520.00	27,520.00	1	1	1
1331004	GOG Transfer-Dept of Agric	6,880.00	6,880.00	1	1	1
1331004	GOG Transfer-Feeder Roads Unit	48,454.00	48,454.00	1	1	1
1331004	GOG Transfer-social Welfare & C'ty Dev't	1,011.00	1,011.00	1	1	1
1331002	DACF-Disability Component	30,000.00	30,000.00	1	1	1
1331005	HIPC-MP	25,000.00	25,000.00	1	1	1
1331008	Child Labour Prog.	3,500.00	3,500.00	1	1	1
Property income [GFS]						
1412003	Stool lands/Forestry Revenue	12,000.00	12,000.00	1	1	1
1412002	Timber & Mineral Concession	500.00	2,500.00	5	6	8
1415012	Rent - Assembly Buildings/Bungalows	52.98	1,324.50	25	25	27
1415012	Rent-Market Stores/Stalls	22.10	5,304.00	240	240	240
1415012	Rent-Obogu Community Centre	13.00	130.00	10	12	14
1415011	Interest on Deposits	400.00	400.00	1	1	1
1415011	Earning on Transport Business	5,000.00	10,000.00	2	2	2
1412007	Building Plans/Permits	60.00	1,200.00	20	25	30
1412005	Registration of Plots	50.00	500.00	10	15	20
1412006	Transfer of Plots	50.00	150.00	3	4	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1412004 Sale of Building Permit Jacket	10.00	200.00	20	25	30
1412009 Communication Mast Permit	3,000.00	3,000.00	1	1	2
Sales of goods and services					
1423001 Market Tolls	56.82	15,341.40	270	280	290
1423015 Lorry Park Tolls	54.58	4,366.40	80	90	100
1423010 Exportation of Commodities	0.70	3,500.00	5,000	5,200	5,300
1423012 Proceeds from Assembly Toilets	84.00	756.00	9	9	9
1423002 Slaughter House	8.59	730.15	85	90	95
1423004 Livestocks/Poultry	5.84	23.36	4	6	8
1422026 Private Health Services	20.00	60.00	3	3	3
1422057 Private Education Facilities	45.00	360.00	8	8	8
1423011 Marriage & Divorce	20.00	500.00	25	30	35
1423006 Funerals & Burials	20.40	2,040.00	100	120	140
1423007 Pounds	6.00	120.00	20	30	40
1422013 Quarry/Sand & Stone	500.00	1,500.00	3	4	5
1422003 Hawkers	0.20	120.00	600	650	700
1422005 Chop Bars/Restaurants	4.00	160.00	40	45	50
1422012 Kiosks	4.20	2,100.00	500	550	600
1423008 Entertainment	5.00	750.00	150	160	170
1422051 Mills	9.00	180.00	20	20	20
1422032 Drinking Bars/Akpeteshie(Liquor)	2.72	1,360.00	500	510	520
1422012 Fuel Dealers	60.00	600.00	10	12	14
1422039 Bakers/Confectioners	11.00	44.00	4	6	8
1422011 Artisans/Self Employed	1.50	1,500.00	1,000	1,100	1,200
1422019 Sawmill/Chainsaw	80.00	800.00	10	12	14
1422010 Bicycle Operators	2.00	20.00	10	12	13
1423009 Bill Boards	20.00	300.00	15	17	20
1422014 Charcoal Dealers	2.00	20.00	10	11	12
1422002 Herbalists/Herbal Clinic	5.00	200.00	40	45	50
1423005 Contractors/Consultants	500.00	5,000.00	10	12	14
1422019 Hotels/Guest Houses	100.00	300.00	3	4	5
1422047 Photography	11.00	66.00	6	8	10
1422008 Private Letter Writers/Sign Writers/Artists	10.00	30.00	3	4	5
1422033 Private Stores	6.30	1,260.00	200	210	220
1422018 Chemical Sellers	8.50	102.00	12	14	16
1422044 Financial Institutions	500.00	2,000.00	4	4	5
1422022 Canopy/Chair Hirers/Truck Pullers	6.00	60.00	10	12	14
1422071 Licensed Cocoa Buying Companies	150.00	1,500.00	10	11	13
1422071 Palm Oil/Palm Kernel Extractors/gari Makers	2.55	102.00	40	42	44
1422004 Dog Licence	1.00	10.00	10	15	20
Fines, penalties, and forfeits					
1430001 Fees & Fines	40.00	400.00	10	12	14
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipt	200.00	200.00	1	1	1
Grand Total		3,937,950.77			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asante Akim South District - Juaso		1,838,751	733,647	222,489	393,498	743,660	3,932,045
01 Central Administration		946,479	238,844	218,600	59,435	15,000	1,478,357
01 Administration (Assembly Office)		946,479	238,844	218,600	59,435	15,000	1,478,357
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		304,177	0	0	222,768	227,216	754,161
01 Office of Departmental Head		304,177	0	0	222,768	227,216	754,161
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		394,101	56,102	1,584	111,295	0	563,082
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		278,101	56,102	1,584	49,605	0	385,392
03 Hospital services		116,000	0	0	61,690	0	177,690
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		16,000	315,966	0	0	362,944	694,910
00		16,000	315,966	0	0	362,944	694,910
07 Physical Planning		6,000	0	0	0	0	6,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		6,000	0	0	0	0	6,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		32,000	24,878	0	0	3,500	60,378
01 Office of Departmental Head		0	23,867	0	0	0	23,867
02 Social Welfare		32,000	811	0	0	3,500	36,311
03 Community Development		0	200	0	0	0	200
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		81,400	97,858	2,305	0	135,000	316,563
01 Office of Departmental Head		0	39,907	2,305	0	35,000	77,212
02 Public Works		0	9,497	0	0	0	9,497
03 Water		44,400	0	0	0	100,000	144,400
04 Feeder Roads		37,000	48,454	0	0	0	85,454
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		41,894	0	0	0	0	41,894
01 Office of Departmental Head		41,894	0	0	0	0	41,894
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		16,700	0	0	0	0	16,700
00		16,700	0	0	0	0	16,700
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	648,647	654,570	655,134	56,908	2,015,260
0	Compensation of Employees	0	592,302	598,225	598,225	0	1,788,753
000	Compensation of Employees	0	592,302	598,225	598,225	0	1,788,753
0000	Compensation of Employees	0	592,302	598,225	598,225	0	1,788,753
	Compensation of employees [GFS]	0	592,302	598,225	598,225	0	1,788,753
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,880	6,880	6,949	6,949	27,658
301	1. Accelerated Modernization of Agriculture	0	6,880	6,880	6,949	6,949	27,658
0026	1. Improve agricultural productivity	0	2,223	2,223	2,245	2,245	8,936
	Use of goods and services	0	2,223	2,223	2,245	2,245	8,936
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,657	4,657	4,704	4,704	18,721
	Use of goods and services	0	4,657	4,657	4,704	4,704	18,721
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	48,103	48,103	48,584	48,584	193,374
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	48,103	48,103	48,584	48,584	193,374
0065	2. Create and sustain an efficient transport system that meets user needs	0	48,103	48,103	48,584	48,584	193,374
	Non Financial Assets	0	48,103	48,103	48,584	48,584	193,374
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	531	531	536	536	2,135
611	11..Child Development and Protection	0	333	333	336	336	1,339
0136	1. Promote effective child development in all communities, especially deprived areas	0	333	333	336	336	1,339
	Use of goods and services	0	333	333	336	336	1,339
615	15..Poverty and Income Inequalities Reduction	0	198	198	200	200	796
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	198	198	200	200	796
	Use of goods and services	0	198	198	200	200	796

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	831	831	839	839	3,341
702	2. Local Governance and Decentralization	0	351	351	355	355	1,411
0152	1. Ensure effective implementation of the Local Government Service Act	0	351	351	355	355	1,411
	Use of goods and services	0	351	351	355	355	1,411
706	6. Development Communication	0	280	280	283	283	1,126
0172	3. Promote Social Accountability in the public policy cycle	0	280	280	283	283	1,126
	Use of goods and services	0	280	280	283	283	1,126
707	7. Women Empowerment	0	200	200	202	202	804
0174	1. Empower women and mainstream gender into socio-economic development	0	200	200	202	202	804
	Use of goods and services	0	200	200	202	202	804
Financing:IGF-Retained Sources		5,371	222,489	221,603	224,980	75,847	744,919
0	Compensation of Employees	0	22,981	23,211	23,211	0	69,402
000	Compensation of Employees	0	22,981	23,211	23,211	0	69,402
0000	Compensation of Employees	0	22,981	23,211	23,211	0	69,402
	Compensation of employees [GFS]	0	22,981	23,211	23,211	0	69,402
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,584	1,584	1,600	133	4,901
308	7. Waste Management, Pollution and Noise Reduction	0	1,584	1,584	1,600	133	4,901
0046	1. Manage waste, reduce pollution and noise	0	1,584	1,584	1,600	133	4,901
	Use of goods and services	0	1,584	1,584	1,600	133	4,901

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	5,371	197,924	196,808	200,170	75,714	670,616
702 2. Local Governance and Decentralization	5,371	197,924	196,808	200,170	75,714	670,616
0152 1. Ensure effective implementation of the Local Government Service Act	5,371	153,860	152,744	155,665	53,294	515,563
Use of goods and services	5,071	135,260	134,144	136,879	34,508	440,791
Other expense	300	18,600	18,600	18,786	18,786	74,772
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	4,472	4,472	4,517	1,497	14,958
Use of goods and services	0	4,360	4,360	4,404	1,384	14,507
Other expense	0	112	112	113	113	451
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	39,592	39,592	39,988	20,923	140,095
Use of goods and services	0	12,592	12,592	12,718	4,763	42,665
Other expense	0	12,000	12,000	12,120	1,010	37,130
Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
Financing:CF (Assembly) Sources	16,097	1,838,751	1,498,331	1,408,607	1,056,339	5,802,028
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	119,264	41,894	42,313	10,578	214,049
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	41,894	41,894	42,313	10,578	136,679
0020 1. Improve efficiency and competitiveness of MSMEs	0	41,894	41,894	42,313	10,578	136,679
Other expense	0	41,894	41,894	42,313	10,578	136,679
204 4. Industrial Development	0	77,370	0	0	0	77,370
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	77,370	0	0	0	77,370
Non Financial Assets	0	77,370	0	0	0	77,370

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	211,700	211,700	178,467	69,387	671,254
301	1. Accelerated Modernization of Agriculture	0	16,000	16,000	16,160	16,160	64,320
0026	1. Improve agricultural productivity	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
308	7. Waste Management, Pollution and Noise Reduction	0	179,000	179,000	145,440	36,360	539,800
0046	1. Manage waste, reduce pollution and noise	0	179,000	179,000	145,440	36,360	539,800
	Use of goods and services	0	144,000	144,000	145,440	36,360	469,800
	Non Financial Assets	0	35,000	35,000	0	0	70,000
311	10. Natural Disasters, Risks and Vulnerability	0	16,700	16,700	16,867	16,867	67,134
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	16,700	16,700	16,867	16,867	67,134
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	10,700	10,700	10,807	10,807	43,014

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	231,501	171,400	173,114	124,988	701,002
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	37,000	37,000	37,370	20,705	132,075
0065	2. Create and sustain an efficient transport system that meets user needs	0	37,000	37,000	37,370	20,705	132,075
	Use of goods and services	0	37,000	37,000	37,370	20,705	132,075
505	5. Energy Supply to Support Industries and Households	0	45,000	45,000	45,450	45,450	180,900
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
506	6. Human Settlements Development	0	6,000	6,000	6,060	6,060	24,120
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	6,000	6,000	6,060	6,060	24,120
511	11.Water and Environmental Sanitation and hygiene	0	143,501	83,400	84,234	52,773	363,907
0110	2. Accelerate the provision of affordable and safe water	0	44,400	44,400	44,844	44,440	178,084
	Use of goods and services	0	4,400	4,400	4,444	4,040	17,284
	Other expense	0	40,000	40,000	40,400	40,400	160,800
0111	3. Accelerate the provision and improve environmental sanitation	0	99,101	39,000	39,390	8,333	185,823
	Use of goods and services	0	9,000	9,000	9,090	8,333	35,423
	Non Financial Assets	0	90,101	30,000	30,300	0	150,401

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,289	452,177	426,800	430,058	239,875	1,548,910
601	1. Education	300	294,177	187,800	189,678	189,678	861,333
0116	1. Increase equitable access to and participation in education at all levels	300	196,177	89,800	90,698	90,698	467,373
	Use of goods and services	0	800	800	808	808	3,216
		300	34,000	34,000	34,340	34,340	136,680
	Non Financial Assets	0	161,377	55,000	55,550	55,550	327,477
0117	2. Improve quality of teaching and learning	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	85,000	85,000	85,850	85,850	341,700
0118	3. Bridge gender gap in access to education	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
603	3. Health	0	111,000	192,000	192,910	5,555	501,465
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	100,000	181,000	182,810	0	463,810
	Non Financial Assets	0	100,000	181,000	182,810	0	463,810
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,000	11,000	10,100	5,555	37,655
	Use of goods and services	0	7,000	7,000	6,060	3,535	23,595
	Other expense	0	4,000	4,000	4,040	2,020	14,060
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	2,222	17,272
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	2,222	17,272
	Use of goods and services	0	5,000	5,000	5,050	2,222	17,272
605	5. Sports Development	0	10,000	10,000	10,100	10,100	40,200
0128	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
611	11. Child Development and Protection	0	2,000	2,000	2,020	2,020	8,040
0137	2. Children's physical, social, emotional and psychological development enhanced	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
615	15. Poverty and Income Inequalities Reduction	989	30,000	30,000	30,300	30,300	120,600

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	989	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
		989	10,000	10,000	10,100	10,100	40,200
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	14,808	824,109	646,537	584,655	611,511	2,666,813
702	2. Local Governance and Decentralization	14,808	726,141	571,256	576,110	542,760	2,416,268
0152	1. Ensure effective implementation of the Local Government Service Act	10,308	325,422	354,064	366,593	358,008	1,404,087
	Use of goods and services	1,308	83,108	83,108	83,940	58,690	308,846
	Other expense	9,000	66,000	16,000	16,160	38,380	136,540
	Non Financial Assets	0	176,314	254,955	266,494	260,939	958,701
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	4,500	161,793	161,793	163,663	146,170	633,419
	Use of goods and services	0	31,190	31,190	31,754	14,261	108,396
	Other expense	4,500	130,603	130,603	131,909	131,909	525,023
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	238,926	55,400	45,854	38,582	378,762
	Use of goods and services	0	37,800	37,800	28,078	28,078	131,756
	Other expense	0	17,600	17,600	17,776	10,504	63,480
	Non Financial Assets	0	183,526	0	0	0	183,526
710	10. Public Safety and Security	0	94,968	72,281	5,515	65,721	238,485
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	94,968	72,280	5,515	65,721	238,484
	Use of goods and services	0	10,920	7,280	5,515	71	23,785
	Non Financial Assets	0	84,048	65,000	0	65,650	214,698
0187	3. Increase national capacity to ensure safety of life and property	0	0	1	0	0	1
	Non Financial Assets	0	0	1	0	0	1
712	12. National Culture for Development	0	3,000	3,000	3,030	3,030	12,060
0201	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	3,000	3,000	3,030	3,030	12,060
Financing:HIPC Funds Sources		601	25,000	25,000	25,250	25,250	100,500

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	601	25,000	25,000	25,250	25,250	100,500
702	2. Local Governance and Decentralization	601	25,000	25,000	25,250	25,250	100,500
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	601	25,000	25,000	25,250	25,250	100,500
		601	25,000	25,000	25,250	25,250	100,500
Financing:CF (MP) Sources		295	60,000	60,000	60,600	15,150	195,750
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	295	60,000	60,000	60,600	15,150	195,750
702	2. Local Governance and Decentralization	295	60,000	60,000	60,600	15,150	195,750
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	295	60,000	60,000	60,600	15,150	195,750
		295	60,000	60,000	60,600	15,150	195,750
Financing:POOLED Sources		0	335,424	335,424	338,779	338,779	1,348,406
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	335,424	335,424	338,779	338,779	1,348,406
301	1. Accelerated Modernization of Agriculture	0	335,424	335,424	338,779	338,779	1,348,406
0029	4. Promote selected crop development for food security, export and industry	0	335,424	335,424	338,779	338,779	1,348,406
	Use of goods and services	0	335,424	335,424	338,779	338,779	1,348,406
Financing:Pooled Sources		14,820	408,236	358,236	361,818	361,818	1,490,109
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,520	27,520	27,795	27,795	110,630
301	1. Accelerated Modernization of Agriculture	0	27,520	27,520	27,795	27,795	110,630
0026	1. Improve agricultural productivity	0	17,978	17,978	18,158	18,158	72,272
	Use of goods and services	0	17,978	17,978	18,158	18,158	72,272
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,554	1,554	1,570	1,570	6,247
	Use of goods and services	0	1,554	1,554	1,570	1,570	6,247
0030	5. Promote livestock and poultry development for food security and income	0	7,988	7,988	8,068	8,068	32,112
	Use of goods and services	0	7,988	7,988	8,068	8,068	32,112
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	101,000	402,000
511	11. Water and Environmental Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
0110	2. Accelerate the provision of affordable and safe water	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	14,820	230,716	230,716	233,023	233,023	927,478
601	1. Education	14,280	227,216	227,216	229,488	229,488	913,408
0116	1. Increase equitable access to and participation in education at all levels	14,280	227,216	227,216	229,488	229,488	913,408
		14,280	227,216	227,216	229,488	229,488	913,408
611	11. Child Development and Protection	540	3,500	3,500	3,535	3,535	14,070
0137	2. Children's physical, social, emotional and psychological development enhanced	540	3,500	3,500	3,535	3,535	14,070
		540	3,500	3,500	3,535	3,535	14,070
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	0	0	0	50,000
702	2. Local Governance and Decentralization	0	50,000	0	0	0	50,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
Financing:DDF Sources		0	393,498	442,552	371,979	125,938	1,333,967
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	49,605	49,605	50,101	0	149,311
511	11. Water and Environmental Sanitation and hygiene	0	49,605	49,605	50,101	0	149,311
0111	3. Accelerate the provision and improve environmental sanitation	0	49,605	49,605	50,101	0	149,311
	Non Financial Assets	0	49,605	49,605	50,101	0	149,311
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	284,458	333,512	261,849	74,999	954,817
601	1. Education	0	222,768	288,512	216,399	74,999	802,677
0116	1. Increase equitable access to and participation in education at all levels	0	222,768	288,512	216,399	74,999	802,677
	Non Financial Assets	0	222,768	288,512	216,399	74,999	802,677
603	3. Health	0	61,690	45,000	45,450	0	152,140
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	61,690	45,000	45,450	0	152,140
	Non Financial Assets	0	61,690	45,000	45,450	0	152,140

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	59,435	59,435	60,029	50,939	229,839
702	2. Local Governance and Decentralization	0	59,435	59,435	60,029	50,939	229,839
0152	1. Ensure effective implementation of the Local Government Service Act	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	44,435	44,435	44,879	35,789	169,539
	Use of goods and services	0	18,000	18,000	18,180	9,090	63,270
	Other expense	0	26,435	26,435	26,699	26,699	106,269
Grand Total		37,183	3,932,045	3,595,717	3,447,147	2,056,029	13,030,938

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Asante Akim South District - Juaso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	615,283.3	621,436.1	621,436.1	1,858,155.5
Sub total		0.0	615,283.3	621,436.1	621,436.1	1,858,155.5
0020 1. Improve efficiency and competitiveness of MSMEs						
28 Other expense		0.0	41,894.0	41,894.0	42,312.9	126,100.9
Sub total		0.0	41,894.0	41,894.0	42,312.9	126,100.9
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
31 Non Financial Assets		0.0	77,369.9	0.0	0.0	77,369.9
Sub total		0.0	77,369.9	0.0	0.0	77,369.9
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	36,201.0	36,201.0	36,563.0	108,965.0
Sub total		0.0	36,201.0	36,201.0	36,563.0	108,965.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	6,211.0	6,211.0	6,273.1	18,695.1
Sub total		0.0	6,211.0	6,211.0	6,273.1	18,695.1
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	335,424.4	335,424.4	338,778.6	1,009,627.4
Sub total		0.0	335,424.4	335,424.4	338,778.6	1,009,627.4
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	7,988.0	7,988.0	8,067.9	24,043.9
Sub total		0.0	7,988.0	7,988.0	8,067.9	24,043.9
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	145,584.0	145,584.0	147,039.8	438,207.8
31 Non Financial Assets		0.0	35,000.0	35,000.0	0.0	70,000.0
Sub total		0.0	180,584.0	180,584.0	147,039.8	508,207.8
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	10,700.0	10,700.0	10,807.0	32,207.0
Sub total		0.0	16,700.0	16,700.0	16,867.0	50,267.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	37,000.0	37,000.0	37,370.0	111,370.0
31 Non Financial Assets		0.0	48,103.0	48,103.0	48,584.0	144,790.0
Sub total		0.0	85,103.0	85,103.0	85,954.0	256,160.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	45,000.0	45,000.0	45,450.0	135,450.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	4,400.0	4,400.0	4,444.0	13,244.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	144,400.0	144,400.0	145,844.0	434,644.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	139,705.6	79,605.0	80,401.1	299,711.6
Sub total		0.0	148,705.6	88,605.0	89,491.1	326,801.6
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		14,280.0	228,016.0	228,016.0	230,296.2	686,328.2
28 Other expense		300.0	34,000.0	34,000.0	34,340.0	102,340.0
31 Non Financial Assets		0.0	384,144.8	343,512.0	271,948.6	999,605.4
Sub total		14,580.0	646,160.8	605,528.0	536,584.7	1,788,273.6
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		0.0	95,000.0	95,000.0	95,950.0	285,950.0
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	161,690.0	226,000.0	228,260.0	615,950.0
Sub total		0.0	161,690.0	226,000.0	228,260.0	615,950.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	7,000.0	7,000.0	6,060.0	20,060.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	11,000.0	11,000.0	10,100.0	32,100.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0128 1. Develop comprehensive sports policy						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	333.0	333.0	336.3	1,002.3
Sub total		0.0	333.0	333.0	336.3	1,002.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
-----------------------	----------------	--------------------------	-------------	-------------	-------------	--------------

0137 2. Children's physical, social, emotional and psychological development enhanced

22 Use of goods and services		540.0	5,500.0	5,500.0	5,555.0	16,555.0
Sub total		540.0	5,500.0	5,500.0	5,555.0	16,555.0

0142 1. Develop targeted social interventions for vulnerable and marginalized groups

22 Use of goods and services		0.0	4,198.0	4,198.0	4,240.0	12,636.0
28 Other expense		988.5	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		988.5	14,198.0	14,198.0	14,340.0	42,736.0

0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs

22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0

0152 1. Ensure effective implementation of the Local Government Service Act

22 Use of goods and services		6,378.6	233,719.2	232,603.2	236,323.0	702,645.4
28 Other expense		9,300.0	84,600.0	34,600.0	34,946.0	154,146.0
31 Non Financial Assets		0.0	226,313.5	254,955.1	266,493.6	747,762.2
Sub total		15,678.6	544,632.7	522,158.3	537,762.7	1,604,553.6

0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels

22 Use of goods and services		0.0	53,550.0	53,550.0	54,338.0	161,438.0
28 Other expense		4,500.0	157,149.9	157,149.9	158,721.4	473,021.3
Sub total		4,500.0	210,699.9	210,699.9	213,059.4	634,459.3

0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws

28 Other expense		895.5	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		895.5	85,000.0	85,000.0	85,850.0	255,850.0

0157 6. Ensure efficient internal revenue generation and transparency in local resource management

22 Use of goods and services		0.0	50,392.0	50,392.0	40,795.9	141,579.9
28 Other expense		0.0	29,600.0	29,600.0	29,896.0	89,096.0
31 Non Financial Assets		0.0	198,526.3	15,000.0	15,150.0	228,676.3
Sub total		0.0	278,518.3	94,992.0	85,841.9	459,352.3

0172 3. Promote Social Accountability in the public policy cycle

22 Use of goods and services		0.0	280.0	280.0	282.8	842.8
Sub total		0.0	280.0	280.0	282.8	842.8

0174 1. Empower women and mainstream gender into socio-economic development

22 Use of goods and services		0.0	200.0	200.0	202.0	602.0
Sub total		0.0	200.0	200.0	202.0	602.0

0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection

22 Use of goods and services		0.0	10,920.0	7,280.0	5,514.6	23,714.6
31 Non Financial Assets		0.0	84,048.3	65,000.0	0.0	149,048.3
Sub total		0.0	94,968.3	72,280.0	5,514.6	172,762.9

0187 3. Increase national capacity to ensure safety of life and property

31 Non Financial Assets		0.0	0.0	1.0	0.0	1.0
Sub total		0.0	0.0	1.0	0.0	1.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Total		37,182.6	3,932,045.2	3,595,716.7	3,447,147.1	10,974,909.0

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Asante Akim South District - Juaso	592,302	839,257	1,055,838	2,487,398	22,981	184,508	15,000	222,489	0	25,000	0	0	0	653,095	484,063	1,137,158	3,932,045
Central Administration	153,844	410,221	536,258	1,100,323	20,676	182,924	15,000	218,600	0	25,000	0	0	0	59,435	15,000	74,435	1,478,357
Administration (Assembly Office)	153,844	410,221	536,258	1,100,323	20,676	182,924	15,000	218,600	0	25,000	0	0	0	59,435	15,000	74,435	1,478,357
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	57,800	246,377	304,177	0	0	0	0	0	0	0	0	0	227,216	222,768	449,984	754,161
Office of Departmental Head	0	57,800	246,377	304,177	0	0	0	0	0	0	0	0	0	227,216	222,768	449,984	754,161
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	56,102	169,000	225,101	450,203	0	1,584	0	1,584	0	0	0	0	0	0	111,295	111,295	563,082
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	56,102	153,000	125,101	334,203	0	1,584	0	1,584	0	0	0	0	0	0	49,605	49,605	385,392
Hospital services	0	16,000	100,000	116,000	0	0	0	0	0	0	0	0	0	0	61,690	61,690	177,690
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	309,086	22,880	0	331,966	0	0	0	0	0	0	0	0	0	362,944	0	362,944	694,910
Physical Planning	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	23,867	33,011	0	56,878	0	0	0	0	0	0	0	0	0	3,500	0	3,500	60,378
Office of Departmental Head	23,867	0	0	23,867	0	0	0	0	0	0	0	0	0	0	0	0	23,867
Social Welfare	0	32,811	0	32,811	0	0	0	0	0	0	0	0	0	3,500	0	3,500	36,311
Community Development	0	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	200
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	49,404	81,751	48,103	179,258	2,305	0	0	2,305	0	0	0	0	0	0	135,000	135,000	316,563
Office of Departmental Head	39,907	0	0	39,907	2,305	0	0	2,305	0	0	0	0	0	0	35,000	35,000	77,212
Public Works	9,497	0	0	9,497	0	0	0	0	0	0	0	0	0	0	0	0	9,497
Water	0	44,400	0	44,400	0	0	0	0	0	0	0	0	0	0	100,000	100,000	144,400
Feeder Roads	0	37,351	48,103	85,454	0	0	0	0	0	0	0	0	0	0	0	0	85,454
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	41,894	0	41,894	0	0	0	0	0	0	0	0	0	0	0	0	41,894
Office of Departmental Head	0	41,894	0	41,894	0	0	0	0	0	0	0	0	0	0	0	0	41,894
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	16,700	0	16,700	0	0	0	0	0	0	0	0	0	0	0	16,700
	0	16,700	0	16,700	0	0	0	0	0	0	0	0	0	0	0	16,700
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				153,844
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101000	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)					
Location Code	0609100	Asante Akim South - Juaso					

						Compensation of employees [GFS]	153,844
Objective	000000	Compensation of Employees					153,844
National Strategy	0000000	Compensation of Employees					153,844
Output	0000						153,844
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		153,844

Wages and Salaries							134,863
21110	Established Position						134,863
2111001	Established Post						134,863
Social Contributions							18,981
21210	National Insurance Contributions						18,981
2121001	13% SSF Contribution						18,981

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				218,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101000	Asante Akim South District - Juaso Central Administration Administration (Assembly Office)					
Location Code	0609100	Asante Akim South - Juaso					

							Compensation of employees [GFS]			20,676
Objective	000000	Compensation of Employees								20,676
National Strategy	0000000	Compensation of Employees								20,676
Output	0000					Yr.1	Yr.2	Yr.3		20,676
						0	0	0		
Activity	000000					0.0	0.0	0.0		20,676
		Wages and Salaries								17,916
	21111	Non Established Position								17,916
	2111102	Monthly paid & casual labour								17,916
		Social Contributions								2,760
	21210	National Insurance Contributions								2,760
	2121001	13% SSF Contribution								2,760
							Use of goods and services			152,212
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								135,260
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								135,260
Output	0001	Assembly Stores Stock Maintained Annually				Yr.1	Yr.2	Yr.3		7,416
						1	1	1		
Activity	000001	Buy equipment and stationery for depts/units annually				1.0	1.0	1.0		7,416
		Use of goods and services								7,416
	22101	Materials - Office Supplies								7,416
	2210101	Printed Material & Stationery								7,416
Output	0002	Improved Knowledge of Assembly Staff on Current Affairs				Yr.1	Yr.2	Yr.3		1,248
						1	1	1		
Activity	000001	Procure 2 newspapers papers daily for 7 depts annually				1.0	1.0	1.0		1,248
		Use of goods and services								1,248
	22101	Materials - Office Supplies								1,248
	2210102	Office Facilities, Supplies & Accessories								1,248
Output	0004	Reliable Utility Services Supplied To The Assembly Throughout The Year				Yr.1	Yr.2	Yr.3		7,920
						1	1	1		
Activity	000001	Pay electricity bills monthly				1.0	1.0	1.0		4,200
		Use of goods and services								4,200
	22102	Utilities								4,200
	2210201	Electricity charges								4,200
Activity	000002	Pay water charges monthly				1.0	1.0	1.0		1,200
		Use of goods and services								1,200
	22102	Utilities								1,200
	2210202	Water								1,200
Activity	000003	Pay postal charges				1.0	1.0	1.0		720
		Use of goods and services								720
	22102	Utilities								720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210204 Postal Charges						720
Activity	000004	Pay telecom charges	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22102 Utilities						1,800
2210203 Telecommunications						1,800
Output	0005	Protocol Services for Official Guests Provided Each Year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Host 100 Official Guests Annually	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22105 Travel - Transport						3,500
2210503 Fuel & Lubricants - Official Vehicles						3,500
22107 Training - Seminars - Conferences						3,000
2210708 Refreshments						3,000
Activity	000002	Pay accommodation for 50 official guests each year	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22104 Rentals						3,500
2210404 Hotel Accommodations						3,500
Output	0006	Reports and Minutes of committees, General Assembly Meetings Produced Throughout The Year	Yr.1	Yr.2	Yr.3	26,994
			1	1	1	
Activity	000001	Organise 3 executive committee meetings annually	1.0	1.0	1.0	2,580
Use of goods and services						2,580
22107 Training - Seminars - Conferences						2,580
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,580
Activity	000002	Organise 3 ordinary and 2 emergency assembly meetings annually	1.0	1.0	1.0	10,260
Use of goods and services						10,260
22107 Training - Seminars - Conferences						10,260
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,260
Activity	000003	Organise 4 meetings for 8 sub-committees annually	1.0	1.0	1.0	7,814
Use of goods and services						7,814
22107 Training - Seminars - Conferences						7,814
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,814
Activity	000004	Organise 6 core management meetings annually	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Activity	000005	Organise 4 heads of depts meetings annually	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Activity	000006	Organise 12 DISEC meetings annually	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,400
Activity	000007	Organise 6 tender committees annually	1.0	1.0	1.0	640
Use of goods and services						640
22107 Training - Seminars - Conferences						640
2210709 Seminars/Conferences/Workshops/Meetings Expenses						640

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000008	Organise 2 staff durbars	1.0	1.0	1.0	900
		Use of goods and services				900
	22107	Training - Seminars - Conferences				900
		2210708 Refreshments				900
Output	0010	Office and Residential Accomodation Improved by 10% by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Carry out minor repairs on Assembly buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
		2210603 Repairs of Office Buildings				1,000
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Repair/ Replace office furniture/electrical gadgets annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Output	0012	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3	77,721
			1	1	1	
Activity	000001	Procure fuel and lubricants for 6 official vehicles each year	1.0	1.0	1.0	46,521
		Use of goods and services				46,521
	22105	Travel - Transport				46,521
		2210503 Fuel & Lubricants - Official Vehicles				46,521
Activity	000002	Maintain and service 6 official vehicles, 3 tractors and one grader annually	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22105	Travel - Transport				18,000
		2210502 Maintenance & Repairs - Official Vehicles				18,000
Activity	000004	Pay haulage charges and transfer grants for 3 staff transferred to the assembly	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22105	Travel - Transport				3,600
		2210509 Other Travel & Transportation				3,600
Activity	000005	Support assembly staff undertake official duties within and outside the district	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	22105	Travel - Transport				9,600
		2210511 Local travel cost				9,600
Output	0017	Administrative and Institutional Management Enhanced to accelerate the face of Development	Yr.1	Yr.2	Yr.3	960
			1	1	1	
Activity	000001	Support Presiding member to perform his functions effectively	1.0	1.0	1.0	960
		Use of goods and services				960
	22105	Travel - Transport				960
		2210509 Other Travel & Transportation				960
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,360
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,000
Output	0003	Assembly's Projects/Programmes Implemented Annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Prepare contract documents for assembly Projects annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000

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

2012

		2210101 Printed Material & Stationery							1,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							3,360
Output	0002	Financial and Planning programmes implemented efficiently by 2014	Yr.1	Yr.2	Yr.3				3,360
			1	1	1				
Activity	000002	Organize quarterly budget committee and DPCU meetings annually	1.0	1.0	1.0				2,160
		Use of goods and services							2,160
		22107 Training - Seminars - Conferences							2,160
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,160
Activity	000004	Pay bank charges monthly	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22111 Other Charges - Fees							1,200
		2211101 Bank Charges							1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							12,592
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							8,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000075	Provide Logistics including Value Books to Revenue Collectors Annually	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22101 Materials - Office Supplies							8,000
		2210101 Printed Material & Stationery							8,000
National Strategy	7020604	6.4. Revisit IGF Sources							2,592
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				2,592
			1	1	1				
Activity	000072	Support Commission Revenue Collectors Collect 60% of Local Revenue	1.0	1.0	1.0				2,592
		Use of goods and services							2,592
		22105 Travel - Transport							2,592
		2210511 Local travel cost							2,592
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							2,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000071	Organise Tax Education/Pay Your Levy Campaign	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000
		Other expense							30,712
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							18,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							18,600
Output	0008	70% of Official Invitations to Programmes Honored Each Year	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Attend 70% social and public programmes within and outside the district	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
		28210 General Expenses							12,000
		2821009 Donations							12,000
Output	0012	Mobility of Assembly Staff and members enhanced annually	Yr.1	Yr.2	Yr.3				6,600
			1	1	1				
Activity	000003	Provide insurance cover for 6 official vehicles	1.0	1.0	1.0				6,600

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

2012

Miscellaneous other expense									6,600	
	28210	General Expenses							6,600	
	2821001	Insurance and compensation							6,600	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								112
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								112
Output	0004	Contingency Allocated Annually					Yr.1	Yr.2	Yr.3	112
						1	1	1		
Activity	000001	Fund social intervention and unanticipated projects/programmes					1.0	1.0	1.0	112
Miscellaneous other expense									112	
	28210	General Expenses							112	
	2821006	Other Charges							112	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								12,000
National Strategy	7020604	6.4. Revisit IGF Sources								12,000
Output	0001	Local Revenue Improved by 10% Annually					Yr.1	Yr.2	Yr.3	12,000
						1	1	1		
Activity	000072	Support Commission Revenue Collectors Collect 60% of Local Revenue					1.0	1.0	1.0	12,000
Miscellaneous other expense									12,000	
	28210	General Expenses							12,000	
	2821008	Awards & Rewards							12,000	
Non Financial Assets									15,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								15,000
Output	0001	Local Revenue Improved by 10% Annually					Yr.1	Yr.2	Yr.3	15,000
						1	1	1		
Activity	000078	Rehabilitate revenue office and community centre at Obogu					1.0	1.0	1.0	15,000
Inventories									15,000	
	31222	Work - progress							15,000	
	3122246	Other Capital Expenditure							15,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			946,479		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101000	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)						
Location Code	0609100	Asante Akim South - Juaso						

							Use of goods and services			193,018
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								30,000
Output	0001	Provision of Electricity to Rural Communities enhanced by 2014			Yr.1	Yr.2	Yr.3		30,000	
				1	1	1				
Activity	000001	Procure 300 street lights/bulbs to communities in the district			1.0	1.0	1.0		30,000	
Use of goods and services									30,000	
22106 Repairs - Maintenance									30,000	
2210617 Street Lights/Traffic Lights									30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								83,108
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								3,003
Output	0013	Governance at local level improved by 2014			Yr.1	Yr.2	Yr.3		3,003	
				1	1	1				
Activity	000003	Provide logistics for 11 area/town councils annually			1.0	1.0	1.0		3,003	
Use of goods and services									3,003	
22101 Materials - Office Supplies									3,003	
2210102 Office Facilities, Supplies & Accessories									3,003	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								80,105
Output	0007	Capacity of Assembly Staff and Members Enhanced Annually			Yr.1	Yr.2	Yr.3		29,555	
				1	1	1				
Activity	000001	Sponsor 20 officers to attend 10 workshops annually			1.0	1.0	1.0		20,000	
Use of goods and services									20,000	
22107 Training - Seminars - Conferences									20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									20,000	
Activity	000002	Organise 3 training workshops for heads of depts other assembly staff			1.0	1.0	1.0		5,250	
Use of goods and services									5,250	
22107 Training - Seminars - Conferences									5,250	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									5,250	
Activity	000003	Organise 2 workshops for assembly/unit committee members			1.0	1.0	1.0		4,305	
Use of goods and services									4,305	
22107 Training - Seminars - Conferences									4,305	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,305	
Output	0009	National Day Celebrations and Official Durbars Organised Annually			Yr.1	Yr.2	Yr.3		29,500	
				1	1	1				
Activity	000001	Organized National day for the Aged annually			1.0	1.0	1.0		6,000	
Use of goods and services									6,000	
22109 Special Services									6,000	
2210902 Official Celebrations									6,000	
Activity	000002	Organized 3 Durbars for governmental visits in 2012			1.0	1.0	1.0		10,500	

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

2012

	Use of goods and services								10,500
	22107	Training - Seminars - Conferences							10,500
		2210702	Visits, Conferences / Seminars (Local)						10,500
Activity	000003	Organise 55th Independence Day Celebration	1.0	1.0	1.0				13,000
	Use of goods and services								13,000
	22109	Special Services							13,000
		2210902	Official Celebrations						13,000
Output	0010	Office and Residential Accommodation Improved by 10% by 2014	Yr.1	Yr.2	Yr.3				10,700
			1	1	1				
Activity	000001	Rehabilitate 2 No. Assembly Bungalow annually	1.0	1.0	1.0				10,700
	Use of goods and services								10,700
	22106	Repairs - Maintenance							10,700
		2210602	Repairs of Residential Buildings						10,700
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3				10,350
			1	1	1				
Activity	000002	Service and repair 20 computers and 1 photocopier machine annually	1.0	1.0	1.0				7,350
	Use of goods and services								7,350
	22106	Repairs - Maintenance							7,350
		2210606	Maintenance of General Equipment						7,350
Activity	000003	Service intercom annually	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22102	Utilities							3,000
		2210203	Telecommunications						3,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							31,190
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations							750
Output	0001	Public Awareness Created on Assembly's Activities Annually	Yr.1	Yr.2	Yr.3				750
			1	1	1				
Activity	000002	Undertake 10 Fm / Press programmes by 2014	1.0	1.0	1.0				750
	Use of goods and services								750
	22107	Training - Seminars - Conferences							750
		2210711	Public Education & Sensitization						750
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							10,440
Output	0003	Assembly's Projects/Programmes Implemented Annually	Yr.1	Yr.2	Yr.3				10,440
			1	1	1				
Activity	000002	Organise monthly monitoring and evaluation activities ongoing/completed projects/programmes districtwide	1.0	1.0	1.0				10,440
	Use of goods and services								10,440
	22105	Travel - Transport							5,040
		2210503	Fuel & Lubricants - Official Vehicles						5,040
	22107	Training - Seminars - Conferences							5,400
		2210708	Refreshments						5,400
National Strategy	7020304	3.4. Implement District Composite Budgeting							8,000
Output	0002	Financial and Planning programmes implemented efficiently by 2014	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Prepare and Submit composite and other budgets annually	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22107	Training - Seminars - Conferences							8,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						8,000

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

2012

National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					6,000
Output	0002	Financial and Planning programmes implemented efficiently by 2014	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000003	Organize 2 training programmes in financial management for HODs and Accounts staffs	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					6,000
Output	0001	Public Awareness Created on Assembly's Activities Annually	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Organize 3 public for a / town hall meetings annually	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					37,800
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts					20,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000073	Build Comprehensive Database for Planning and Budgeting	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
		2210802 External Consultants Fees					20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					7,800
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3		7,800
			1	1	1		
Activity	000079	Make documentaries on assembly's investment potentials and print 1300 calendars	1.0	1.0	1.0		7,800
		Use of goods and services					7,800
	22101	Materials - Office Supplies					7,800
		2210101 Printed Material & Stationery					7,800
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					10,000
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000070	Revaluation of Residential Properties	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
		2210908 Property Valuation Expenses					10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					10,920
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					10,920
Output	0001	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1	Yr.2	Yr.3		10,920
			1	1	1		
Activity	000002	Provide logistics for security agencies within the district	1.0	1.0	1.0		10,920
		Use of goods and services					10,920
	22105	Travel - Transport					10,920
		2210503 Fuel & Lubricants - Official Vehicles					10,920
		Other expense					217,203

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

2012

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							66,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							4,000
Output	0013	Governance at local level improved by 2014	Yr.1	Yr.2	Yr.3				4,000
Activity	000004	Pay NALAG dues	1	1	1				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821010	Contributions							4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							62,000
Output	0003	Legal Services Procured to Facilitate the Assembly's Legal Matters Annually	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Engage a lawyer annually for court cases	1	1	1				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821007	Court Expenses							4,000
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3				50,000
Activity	000006	Pay for establishment of Broadband Network Infrastructure by 2012	1	1	1				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821006	Other Charges							50,000
Output	0014	Productivity and Morale of Staff Enhanced Annually	Yr.1	Yr.2	Yr.3				8,000
Activity	000001	Organise best worker/assembly member awards ceremony annually	1	1	1				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821008	Awards & Rewards							8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							130,603
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							130,603
Output	0004	Contingency Allocated Annually	Yr.1	Yr.2	Yr.3				130,603
Activity	000001	Fund social intervention and unanticipated projects/programmes	1	1	1				130,603
		Miscellaneous other expense							130,603
	28210	General Expenses							130,603
	2821006	Other Charges							130,603
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							17,600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							17,600
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3				17,600
Activity	000074	Gazette Revised Fee Fixing Resolution Annually	1	1	1				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Activity	000077	Undertake maintenance activities on adomfe and Odubi farms annually	1	1	1				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2821006 Other Charges						3,000
Activity	000079	Make documentaries on assembly's investment potentials and print 1300 calendars	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000
Activity	000080	Pay website premium on Ghanaweb	1.0	1.0	1.0	9,600
Miscellaneous other expense						9,600
28210 General Expenses						9,600
2821006 Other Charges						9,600
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				3,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities				3,000
Output	0001	Co-operation with Traditional Authorities Enhanced annually	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Support traditional authorities annually	1	1	1	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821009 Donations						3,000
Non Financial Assets						536,258
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				77,370
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts				77,370
Output	0001	Utilization of Local Resources Improved by 2014	Yr.1	Yr.2	Yr.3	77,370
Activity	000001	Complete 1 no. Bamboo service center at Obogu by 2012	1.0	1.0	1.0	77,370
Inventories						77,370
31222 Work - progress						77,370
3122201 Land and Buildings						77,370
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				15,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				15,000
Output	0001	Provision of Electricity to Rural Communities enhanced by 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Procure 180 electric poles to community in the district annually	1.0	1.0	1.0	15,000
Inventories						15,000
31221 Materials - supplies						15,000
3122103 Electrical Accessories						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				176,314
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				65,000
Output	0013	Governance at local level improved by 2014	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Construct 4no. Area council offices by 2014	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111204 Office Buildings						65,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				111,314
Output	0010	Office and Residential Accommodation Improved by 10% by 2014	Yr.1	Yr.2	Yr.3	10,700
						10,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Rehabilitate 2 No. Assembly Bungalow annually	1.0	1.0	1.0	10,700
		Fixed Assets				10,700
	31111	Dwellings				10,700
		3111103 Bungalows/Palace				10,700
Output	0011	Assembly Office Facilities Improved Annually	Yr.1	Yr.2	Yr.3	65,614
			1	1	1	
Activity	000001	Purchase 2 computers, 2 table top fridge and 2 airconditioners byn2014	1.0	1.0	1.0	20,400
		Fixed Assets				6,000
	31122	Other machinery - equipment				6,000
		3112208 Computers and accessories				6,000
		Inventories				14,400
	31221	Materials - supplies				14,400
		3122103 Electrical Accessories				14,400
Activity	000005	Construct of 1no. Garage at Juaso by 2012	1.0	1.0	1.0	45,214
		Inventories				45,214
	31222	Work - progress				45,214
		3122246 Other Capital Expenditure				45,214
Output	0015	Community Self Help Projects Improved Each Year	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Procure and Distribute building materials to communities undertaking various self help projects annually	1.0	1.0	1.0	35,000
		Fixed Assets				18,000
	31122	Other machinery - equipment				18,000
		3112205 Other Capital Expenditure				18,000
		Inventories				17,000
	31222	Work - progress				17,000
		3122246 Other Capital Expenditure				17,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				183,526
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				183,526
Output	0001	Local Revenue Improved by 10% Annually	Yr.1	Yr.2	Yr.3	183,526
			1	1	1	
Activity	000081	Construct lorry park at Juaso	1.0	1.0	1.0	183,526
		Fixed Assets				183,526
	31113	Other structures				183,526
		3111305 Car/Lorry Park				183,526
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				84,048
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				84,048
Output	0001	Incidence of Crime Rate in the District Reduced by 20% annually	Yr.1	Yr.2	Yr.3	84,048
			1	1	1	
Activity	000001	Construct 2no police stations at Juaso and Komeso by 2014	1.0	1.0	1.0	84,048
		Fixed Assets				84,048
	31122	Other machinery - equipment				84,048
		3112205 Other Capital Expenditure				84,048

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 005	HIPC Funds	<i>Total By Fund Source</i>						25,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2580101000	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)							
Location Code	0609100	Asante Akim South - Juaso							

Other expense 25,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							25,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							25,000
Output	0001	Programmes/Projects Funded by MP's Common Fund Enhanced Every Year	Yr.1	Yr.2	Yr.3				25,000
Activity	000001	Undertake projects and programmes districtwide annually	1.0	1.0	1.0				25,000

Miscellaneous other expense									25,000
28210	General Expenses								25,000
2821006	Other Charges								25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 008	CF (MP)	<i>Total By Fund Source</i>						60,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2580101000	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)							
Location Code	0609100	Asante Akim South - Juaso							

Other expense 60,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							60,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							60,000
Output	0001	Programmes/Projects Funded by MP's Common Fund Enhanced Every Year	Yr.1	Yr.2	Yr.3				60,000
Activity	000001	Undertake projects and programmes districtwide annually	1.0	1.0	1.0				60,000

Miscellaneous other expense									60,000
28210	General Expenses								60,000
2821006	Other Charges								60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled	<i>Total By Fund Source</i>				15,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101000	Asante Akim South District - Juaso Central Administration Administration (Assembly Office)					
Location Code	0609100	Asante Akim South - Juaso					

						Non Financial Assets	15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,000
Output	0016	Capacity of Human Resource Department Enhanced by 2014	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Provide logistics for human resource dept	1.0	1.0	1.0		15,000

Fixed Assets							15,000
31122	Other machinery - equipment						7,000
3112208	Computers and accessories						7,000
31131	Infrastructure assets						8,000
3113108	Purchase of Furniture & Fittings						8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>			59,435		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101000	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								33,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0007	Capacity of Assembly Staff and Members Enhanced Annually		Yr.1	Yr.2	Yr.3		15,000
Activity	000004	Organise workshop for assembly staff on team building and mgt techniques		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						18,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						18,000
Output	0002	Financial and Planning programmes implemented efficiently by 2014		Yr.1	Yr.2	Yr.3		18,000
Activity	000005	Organise training programmes for DPCU and other heads of depts on procurement and contract management		1	1	1		18,000
Use of goods and services								18,000
22107 Training - Seminars - Conferences								18,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								18,000
Other expense								26,435
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						26,435
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						26,435
Output	0004	Contingency Allocated Annually		Yr.1	Yr.2	Yr.3		26,435
Activity	000001	Fund social intervention and unanticipated projects/programmes		1	1	1		26,435
Miscellaneous other expense								26,435
28210 General Expenses								26,435
2821006 Other Charges								26,435
Total Cost Centre								1,478,357

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>				304,177
Function Code	70980	Education n.e.c					
Organisation	2580301000	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head					
Location Code	0609100	Asante Akim South - Juaso					

							Use of goods and services	10,800
Objective	060101	1. Increase equitable access to and participation in education at all levels						800
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						800
Output	0003	Enrollment Level in Pre- Basic Education Enhanced by 10% by 2014			Yr.1	Yr.2	Yr.3	800
				1	1	1		
Activity	000001	Organized my first day at school programme annually			1.0	1.0	1.0	800
Use of goods and services							800	
22109 Special Services							800	
2210902 Official Celebrations							800	
Objective	060102	2. Improve quality of teaching and learning						7,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						3,000
Output	0001	Knowledge and Performance in Science, Mathematics and ICT in Basic Schools Improved by 10% by 2014			Yr.1	Yr.2	Yr.3	3,000
				1	1	1		
Activity	000002	Organize STME clinics for 90 girls by 2014			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
22107 Training - Seminars - Conferences							3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0002	Performance Of Students in BECE Improved from 60% to 80% by 2014			Yr.1	Yr.2	Yr.3	4,000
				1	1	1		
Activity	000002	Organize mock examination for 2000 BECE candidates			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
22107 Training - Seminars - Conferences							4,000	
2210703 Examination Fees and Expenses							4,000	
Objective	060103	3. Bridge gender gap in access to education						3,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						3,000
Output	0001	Enrolment and Retention of Girl Child in basic schools improved by 2014			Yr.1	Yr.2	Yr.3	3,000
				1	1	1		
Activity	000001	Procure educational materials for 100 girls annually			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
22101 Materials - Office Supplies							3,000	
2210117 Teaching & Learning Materials							3,000	
							Other expense	47,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						34,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						34,000
Output	0002	Enrollment in Second Cycle, Teacher and Nursing Training Schools.			Yr.1	Yr.2	Yr.3	34,000
				1	1	1		
Activity	000001	Provide scholarships to 410 needy but brilliant students annually			1.0	1.0	1.0	34,000

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

2012

Miscellaneous other expense									34,000	
28210 General Expenses									34,000	
2821012 Scholarship/Awards									34,000	
Objective	060102	2. Improve quality of teaching and learning								3,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								3,000
Output	0002	Performance Of Students in BECE Improved from 60% to 80% by 2014			Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Organize best teacher award			1	1	1		3,000	
Miscellaneous other expense									3,000	
28210 General Expenses									3,000	
2821008 Awards & Rewards									3,000	
Objective	060501	1. Develop comprehensive sports policy								10,000
National Strategy	6060104	1.4 Develop and adopt a national income policy								10,000
Output	0001	Performance in Sports Festivals Improved annually			Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Support sports teams to participate in sports competition annually			1	1	1		10,000	
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821009 Donations									4,000	
2821010 Contributions									6,000	
Non Financial Assets									246,377	
Objective	060101	1. Increase equitable access to and participation in education at all levels								161,377
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								161,377
Output	0001	Education Infrastructure Improved by 20% by 2014			Yr.1	Yr.2	Yr.3		161,377	
Activity	000006	Pay counterpart to CBRDP			1	1	1		40,000	
Inventories									40,000	
31222 Work - progress									40,000	
3122246 Other Capital Expenditure									40,000	
Activity	000007	Support 2nd Cycle Schools in the District			1	1	1		15,000	
Fixed Assets									15,000	
31122 Other machinery - equipment									15,000	
3112205 Other Capital Expenditure									15,000	
Activity	000008	Complete 1no. 6-unit classroom block at Dwendwenase			1	1	1		52,677	
Fixed Assets									52,677	
31112 Non residential buildings									52,677	
3111205 School Buildings									52,677	
Activity	000009	Complete 1no. 6-unit classroom block at Ofoase			1	1	1		53,700	
Fixed Assets									53,700	
31112 Non residential buildings									53,700	
3111205 School Buildings									53,700	
Objective	060102	2. Improve quality of teaching and learning								85,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								85,000
Output	0001	Knowledge and Performance in Science, Mathematics and ICT in Basic Schools Improved by 10% by 2014			Yr.1	Yr.2	Yr.3		85,000	
					1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Construct 1 no. ICT center annually	1.0	1.0	1.0	85,000
Inventories						85,000
	31222	Work - progress				85,000
	3122201	Land and Buildings				85,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Fund Source 227,216
Function Code	70980	Education n.e.c				
Organisation	2580301000	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head				
Location Code	0609100	Asante Akim South - Juaso				
Use of goods and services						227,216
Objective	060101	1. Increase equitable access to and participation in education at all levels				227,216
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities				8,000
Output	0003	Enrollment Level in Pre- Basic Education Enhanced by 10% by 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Pay for sewing for school uniforms	1	1	1	8,000
Use of goods and services						8,000
	22101	Materials - Office Supplies				8,000
	2210121	Clothing and Uniform				8,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				219,216
Output	0003	Enrollment Level in Pre- Basic Education Enhanced by 10% by 2014	Yr.1	Yr.2	Yr.3	219,216
Activity	000002	Pay School Feeding Programme caterers	1	1	1	219,216
Use of goods and services						219,216
	22101	Materials - Office Supplies				219,216
	2210113	Feeding Cost				219,216
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Fund Source 222,768
Function Code	70980	Education n.e.c				
Organisation	2580301000	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head				
Location Code	0609100	Asante Akim South - Juaso				
Non Financial Assets						222,768
Objective	060101	1. Increase equitable access to and participation in education at all levels				222,768
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				222,768
Output	0001	Education Infrastructure Improved by 20% by 2014	Yr.1	Yr.2	Yr.3	222,768
Activity	000003	Construct 6no. 3-unit classroom block with ancillaries annually	1	1	1	222,768
Fixed Assets						222,768
	31112	Non residential buildings				222,768
	3111205	School Buildings				222,768
Total Cost Centre						754,161

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					56,102
Function Code	70740	Public health services						
Organisation	2580402000	Asante Akim South District - Juaso Health Environmental Health Unit						
Location Code	0609100	Asante Akim South - Juaso						

Compensation of employees [GFS]								56,102
Objective	000000	Compensation of Employees						56,102
National Strategy	0000000	Compensation of Employees						56,102
Output	0000			Yr.1	Yr.2	Yr.3		56,102
				0	0	0		
Activity	000000			0.0	0.0	0.0		56,102

Wages and Salaries								49,648
21110	Established Position							49,648
2111001	Established Post							49,648
Social Contributions								6,454
21210	National Insurance Contributions							6,454
2121001	13% SSF Contribution							6,454

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					1,584
Function Code	70740	Public health services						
Organisation	2580402000	Asante Akim South District - Juaso Health Environmental Health Unit						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services								1,584
Objective	030801	1. Manage waste, reduce pollution and noise						1,584
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						1,584
Output	0001	Environmental Sanitation Improved by 30% by 2014		Yr.1	Yr.2	Yr.3		1,584
				1	1	1		
Activity	000001	Undertake cleaning activities in all markets in the district		1.0	1.0	1.0		1,584

Use of goods and services								1,584
22102	Utilities							1,584
2210205	Sanitation Charges							1,584

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>				278,101
Function Code	70740	Public health services					
Organisation	2580402000	Asante Akim South District - Juaso Health Environmental Health Unit					
Location Code	0609100	Asante Akim South - Juaso					

							Use of goods and services	153,000
Objective	030801	1. Manage waste, reduce pollution and noise						144,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						144,000
Output	0001	Environmental Sanitation Improved by 30% by 2014	Yr.1	Yr.2	Yr.3			144,000
Activity	000002	Empty 10 refuse containers weekly by 2014	1	1	1			144,000
Use of goods and services								144,000
22103 General Cleaning								144,000
2210302 Contract Cleaning Service Charges								144,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						9,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						8,000
Output	0001	Environmental Sanitation Improved by 30% by 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000003	Clear 4 final waste disposal sites annually	1	1	1			8,000
Use of goods and services								8,000
22104 Rentals								6,000
2210409 Rental of Plant & Equipment								6,000
22105 Travel - Transport								2,000
2210517 Fuel Allocation To Waste Management Department								2,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						1,000
Output	0001	Environmental Sanitation Improved by 30% by 2014	Yr.1	Yr.2	Yr.3			1,000
Activity	000004	Procure sanitation equipment, drugs and disinfectants quarterly	1	1	1			1,000
Use of goods and services								1,000
22103 General Cleaning								1,000
2210301 Cleaning Materials								1,000

							Non Financial Assets	125,101
Objective	030801	1. Manage waste, reduce pollution and noise						35,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						35,000
Output	0001	Environmental Sanitation Improved by 30% by 2014	Yr.1	Yr.2	Yr.3			35,000
Activity	000003	Procure 10 refuse containers by 2013	1	1	0.0			35,000
Fixed Assets								35,000
31122 Other machinery - equipment								35,000
3112205 Other Capital Expenditure								35,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						90,101
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						30,000
Output	0001	Environmental Sanitation Improved by 30% by 2014	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Construct 3no. 8- seater WCs toilets and 3no. 12-seater KVIPs in 7 communities by 2014	1.0	1.0	1.0	30,000
Fixed Assets						
	31113	Other structures				30,000
	3111303	Toilets				30,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				60,101
Output	0001	Environmental Sanitation Improved by 30% by 2014	Yr.1	Yr.2	Yr.3	60,101
			1	1	1	
Activity	000001	Rehabilitate 2no 12 seater broken down KVIPs at Obogu by 2014	1.0	1.0	1.0	45,000
Inventories						
	31222	Work - progress				45,000
	3122246	Other Capital Expenditure				45,000
Activity	000005	Complete 1no. 20-seater WC toilet at Juaso	1.0	1.0	1.0	15,101
Fixed Assets						
	31113	Other structures				15,101
	3111303	Toilets				15,101
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Fund Source
Function Code	70740	Public health services				49,605
Organisation	2580402000	Asante Akim South District - Juaso_Health_Environmental Health Unit				
Location Code	0609100	Asante Akim South - Juaso				
						Non Financial Assets
						49,605
Objective	051103	3. Accelerate the provision and improve environmental sanitation				49,605
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				49,605
Output	0001	Environmental Sanitation Improved by 30% by 2014	Yr.1	Yr.2	Yr.3	49,605
			1	1	1	
Activity	000002	Construct 3no. 8- seater WCs toilets and 3no. 12-seater KVIPs in 7 communities by 2014	1.0	1.0	1.0	49,605
Fixed Assets						
	31113	Other structures				49,605
	3111303	Toilets				49,605
						Total Cost Centre
						385,392

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<i>Total By Fund Source</i>			116,000
Function Code	70731	General hospital services (IS)						
Organisation	2580403000	Asante Akim South District - Juaso Health Hospital services						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								12,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						7,000
National Strategy	6030403	4.3. Scale-up vector control strategies						7,000
Output	0001	Incidence of Malaria Reduced by 40% by 2014			Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Procure and Distribute 500 mosquito nets to nursing and pregnant mothers annually by 2014			1	1	1	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210104 Medical Supplies								3,000
Activity	000002	Conduct 20 anti-malaria health education by 2014			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						4,000
Output	0001	HIV/AIDS Prevalence Reduced by 30% annually			Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Organize 6 awareness durbars by 2014			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						1,000
Output	0001	HIV/AIDS Prevalence Reduced by 30% annually			Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Organize DAC/DRMT quarterly meetings and workshops annually			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Other expense								4,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						4,000
National Strategy	6030403	4.3. Scale-up vector control strategies						4,000
Output	0002	100% Immunization Coverage achieved annually by 2014			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Support national immunization programme			1.0	1.0	1.0	4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821010 Contributions								4,000
Non Financial Assets								100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					100,000
National Strategy	6030102	1.2. Expand access to primary health care					100,000
Output	0001	Access to Health Services Improved by 10% by 2014	Yr.1	Yr.2	Yr.3		100,000
Activity	000006	Construct 1no. diagnostic centre at Juaso government hospital	1	1	1		100,000

Inventories							100,000
31222	Work - progress						100,000
3122246	Other Capital Expenditure						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 1 951	DDF	Total By Fund Source				61,690
Function Code	70731	General hospital services (IS)					
Organisation	2580403000	Asante Akim South District - Juaso Health Hospital services					
Location Code	0609100	Asante Akim South - Juaso					

Non Financial Assets 61,690

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					61,690
National Strategy	6030102	1.2. Expand access to primary health care					61,690
Output	0001	Access to Health Services Improved by 10% by 2014	Yr.1	Yr.2	Yr.3		61,690
Activity	000007	Procure 1no. Anesthesia machine	1	1	1		61,690

Inventories							61,690
31222	Work - progress						61,690
3122241	Purchase of Plant & Equipment						61,690

Total Cost Centre 177,690

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				315,966
Function Code	70421	Agriculture cs					
Organisation	258060000	Asante Akim South District - Juaso Agriculture					
Location Code	0609100	Asante Akim South - Juaso					

Compensation of employees [GFS]							309,086
Objective	000000	Compensation of Employees					309,086
National Strategy	0000000	Compensation of Employees					309,086
Output	0000		Yr.1	Yr.2	Yr.3		309,086
			0	0	0		
Activity	000000		0.0	0.0	0.0		309,086
Wages and Salaries							309,086
21110 Established Position							309,086
2111001 Established Post							309,086

Use of goods and services							6,880
Objective	030101	1. Improve agricultural productivity					2,223
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					2,223
Output	0002	Agricultural productivity increased by 20% by 2014	Yr.1	Yr.2	Yr.3		2,223
			1	1	1		
Activity	000002	Undertake intensive field demonstration/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0		2,223
Use of goods and services							2,223
22101 Materials - Office Supplies							1,223
2210116 Chemicals & Consumables							1,223
22105 Travel - Transport							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					4,657
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products					3,690
Output	0001	Agricultural Productivity Improved by 20% by 2014	Yr.1	Yr.2	Yr.3		3,690
			1	1	1		
Activity	000001	Promote local food based nutrition, processing and home management districtwide	1.0	1.0	1.0		3,690
Use of goods and services							3,690
22101 Materials - Office Supplies							600
2210101 Printed Material & Stationery							600
22105 Travel - Transport							1,600
2210511 Local travel cost							1,600
22107 Training - Seminars - Conferences							800
2210708 Refreshments							800
22108 Consulting Services							690
2210801 Local Consultants Fees							690

National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					967
Output	0001	Agricultural Productivity Improved by 20% by 2014	Yr.1	Yr.2	Yr.3		538
			1	1	1		
Activity	000002	Form FBO's in 16 operational areas within the district	1.0	1.0	1.0		538
Use of goods and services							538
22105 Travel - Transport							538

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210503 Fuel & Lubricants - Official Vehicles						538
Output	0003	Effective Communication Promoted by Dec. 2014	Yr.1	Yr.2	Yr.3	429
			1	1	1	
Activity	000001	Develop and implement an effective communication strategy within the dept and with MOFA	1.0	1.0	1.0	429
Use of goods and services						429
22105 Travel - Transport						429
2210503 Fuel & Lubricants - Official Vehicles						429

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total By Fund Source			16,000
Function Code	70421	Agriculture cs				
Organisation	2580600000	Asante Akim South District - Juaso_Agriculture				
Location Code	0609100	Asante Akim South - Juaso				

Use of goods and services 16,000

Objective	030101	1. Improve agricultural productivity				16,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				16,000
Output	0001	National Farmers' Day Organised annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Organise National Farmers' Day annually	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22109 Special Services						16,000
2210902 Official Celebrations						16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	Total By Fund Source			335,424
Function Code	70421	Agriculture cs				
Organisation	2580600000	Asante Akim South District - Juaso_Agriculture				
Location Code	0609100	Asante Akim South - Juaso				

Use of goods and services 335,424

Objective	030104	4. Promote selected crop development for food security, export and industry				335,424
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				335,424
Output	0001	Mass Cocoa spraying Enhanced by Dec 2014	Yr.1	Yr.2	Yr.3	335,424
			1	1	1	
Activity	000001	Undertake mass cocoa spraying throughout the district annually	1.0	1.0	1.0	335,424
Use of goods and services						335,424
22108 Consulting Services						335,424
2210804 Contract appointments						335,424

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						<i>Total By Fund Source</i> 27,520
Function Code	70421	Agriculture cs						
Organisation	258060000	Asante Akim South District - Juaso Agriculture						
Location Code	0609100	Asante Akim South - Juaso						

								Use of goods and services	27,520
Objective	030101	1. Improve agricultural productivity							17,978
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							438
Output	0002	Agricultural productivity increased by 20% by 2014			Yr.1	Yr.2	Yr.3	438	
Activity	000003	Promote Root & Tuber Improvement and Marketing Programme (RTIMP)			1.0	1.0	1.0	438	
Use of goods and services								438	
22105 Travel - Transport								438	
2210503 Fuel & Lubricants - Official Vehicles								438	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							17,540
Output	0002	Agricultural productivity increased by 20% by 2014			Yr.1	Yr.2	Yr.3	17,540	
Activity	000001	Identify, update and disseminate existing technological packages			1.0	1.0	1.0	17,540	
Use of goods and services								17,540	
22101 Materials - Office Supplies								7,000	
2210116 Chemicals & Consumables								7,000	
22104 Rentals								2,100	
2210409 Rental of Plant & Equipment								2,100	
22105 Travel - Transport								8,440	
2210503 Fuel & Lubricants - Official Vehicles								6,200	
2210511 Local travel cost								2,240	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,554
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							1,216
Output	0002	Human and Logistical Capacity of the Department improved by Dec. 2014			Yr.1	Yr.2	Yr.3	1,216	
Activity	000001	Undertake needs assessment of human, material, logistics and skills resource requirement of the directorate			1.0	1.0	1.0	1,216	
Use of goods and services								1,216	
22101 Materials - Office Supplies								816	
2210102 Office Facilities, Supplies & Accessories								816	
22105 Travel - Transport								200	
2210511 Local travel cost								200	
22107 Training - Seminars - Conferences								100	
2210708 Refreshments								100	
22108 Consulting Services								100	
2210801 Local Consultants Fees								100	
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets							338
Output	0004	Ready Market for Agricultural Products Created by Dec 2014			Yr.1	Yr.2	Yr.3	338	
Activity	000001	form 8 marketing co-operatives among market women districtwide			1.0	1.0	1.0	338	
Use of goods and services								338	
22105 Travel - Transport								338	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210503 Fuel & Lubricants - Official Vehicles						338
Objective	030105	5. Promote livestock and poultry development for food security and income				7,988
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				7,988
Output	0001	Agricultural Productivity Improved by 20% by 2014	Yr.1	Yr.2	Yr.3	7,988
			1	1	1	
Activity	000001	undertake animal extension and livestock/fish disease surveillance districtwide	1.0	1.0	1.0	7,988
Use of goods and services						7,988
	22101	Materials - Office Supplies				4,000
	2210101	Printed Material & Stationery				500
	2210116	Chemicals & Consumables				3,500
	22105	Travel - Transport				3,988
	2210503	Fuel & Lubricants - Official Vehicles				988
	2210511	Local travel cost				3,000
Total Cost Centre						694,910

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			6,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2580702000	Asante Akim South District - Juaso Physical Planning Town and Country Planning				
Location Code	0609100	Asante Akim South - Juaso				
					Other expense	6,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				6,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				6,000
Output	0001	Orderly Physical Development ensured by 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Prepare sector layout for 2 communities and review sector layout plans for 5 communities by 2014	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
					Total Cost Centre	6,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		23,867
Function Code	70620	Community Development			
Organisation	2580801000	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head			
Location Code	0609100	Asante Akim South - Juaso			
Compensation of employees [GFS]					23,867
Objective	000000	Compensation of Employees			23,867
National Strategy	0000000	Compensation of Employees			23,867
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					21,121
	21110	Established Position			21,121
	2111001	Established Post			21,121
Social Contributions					2,746
	21210	National Insurance Contributions			2,746
	2121001	13% SSF Contribution			2,746
Total Cost Centre					23,867

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					811
Function Code	71040	Family and children						
Organisation	2580802000	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare						
Location Code	0609100	Asante Akim South - Juaso						

								Use of goods and services	811
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							333
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							60
Output	0001	Child Welfare improved by Dec 2014	Yr.1	Yr.2	Yr.3			60	
Activity	000002	Undertake registration exercise all of day care centres districtwide	1	1	1			60	
Use of goods and services								60	
22105 Travel - Transport								60	
2210503 Fuel & Lubricants - Official Vehicles								60	
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							273
Output	0001	Child Welfare improved by Dec 2014	Yr.1	Yr.2	Yr.3			273	
Activity	000001	Undertake child development and survival programme annually districtwide	1	1	1			273	
Use of goods and services								273	
22107 Training - Seminars - Conferences								273	
2210711 Public Education & Sensitization								273	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							198
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs							198
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2014	Yr.1	Yr.2	Yr.3			198	
Activity	000004	Provide care and hospital welfare service vulnerable persons districtwide	1	1	1			198	
Use of goods and services								198	
22101 Materials - Office Supplies								150	
2210105 Drugs								150	
22105 Travel - Transport								48	
2210511 Local travel cost								48	
Objective	070603	3. Promote Social Accountability in the public policy cycle							280
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring							280
Output	0001	Awareness Creation on Government Policies and Programmes improved by Dec 2014	Yr.1	Yr.2	Yr.3			280	
Activity	000001	Organise 2 stakeholder meetings on DA's programmes/activities annually	1	1	1			280	
Use of goods and services								280	
22107 Training - Seminars - Conferences								280	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								280	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Fund Source</i>			32,000	
Function Code	71040	Family and children						
Organisation	2580802000	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare						
Location Code	0609100	Asante Akim South - Juaso						
Use of goods and services								12,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						2,000
National Strategy	6110201	2.1. Create public awareness on children's rights						2,000
Output	0001	Child Labour Activities Reduced by 50% by 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Support Elimination of Child Labour Programme annually		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						4,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						3,500
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2014		Yr.1	Yr.2	Yr.3		3,500
Activity	000002	Organise sensitization programmes for PWD's districtwide annually		1	1	1		3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210711 Public Education & Sensitization								3,500
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						500
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2014		Yr.1	Yr.2	Yr.3		500
Activity	000003	Organise Quarterly meetings for District Management Committee of Disability Fund		1	1	1		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						6,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						6,000
Output	0001	Vulnerable and excluded supported to alleviate poverty by 2014		Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Train 50 PWD's in income generating activities annually		1	1	1		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
Other expense								20,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						10,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						10,000
Output	0001	Vulnerable and Excluded supported to alleviate poverty by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Provide scholarships to 30 PWD's districtwide annually		1	1	1		10,000

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

2012

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821012	Scholarship/Awards								10,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs							10,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							10,000
Output	0001	Vulnerable and excluded supported to alleviate poverty by 2014			Yr.1	Yr.2	Yr.3		10,000
					1	1	1		
Activity	000002	Provide start up capital/kits to 50 PWD's districtwide annually			1.0	1.0	1.0		10,000

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821009	Donations								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 902	Pooled		<i>Total By Fund Source</i>					3,500
Function Code	71040	Family and children							
Organisation	2580802000	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare							
Location Code	0609100	Asante Akim South - Juaso							

Use of goods and services 3,500

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							3,500
National Strategy	6110201	2.1. Create public awareness on children's rights							3,500
Output	0001	Child Labour Activities Reduced by 50% by 2014			Yr.1	Yr.2	Yr.3		3,500
					1	1	1		
Activity	000001	Support Elimination of Child Labour Programme annually			1.0	1.0	1.0		3,500

Use of goods and services									3,500
22107	Training - Seminars - Conferences								3,500
2210711	Public Education & Sensitization								3,500

Total Cost Centre 36,311

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>			200
Function Code	70620	Community Development				
Organisation	2580803000	Asante Akim South District - Juaso Social Welfare & Community Development Community Development				
Location Code	0609100	Asante Akim South - Juaso				
Use of goods and services						200
Objective	070701	1. Empower women and mainstream gender into socio-economic development				200
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				200
Output	0001	Management Skills of Women Enhanced by 2014	Yr.1	Yr.2	Yr.3	200
Activity	000001	Organise 2 training workshops on home management for 100 women annually	1	1	1	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210711 Public Education & Sensitization						200
Total Cost Centre						200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					39,907
Function Code	70610	Housing development						
Organisation	2581001000	Asante Akim South District - Juaso Works Office of Departmental Head						
Location Code	0609100	Asante Akim South - Juaso						

Compensation of employees [GFS] 39,907

Objective	000000	Compensation of Employees						39,907
National Strategy	0000000	Compensation of Employees						39,907
Output	0000			Yr.1	Yr.2	Yr.3		39,907
				0	0	0		
Activity	000000			0.0	0.0	0.0		39,907

Wages and Salaries								35,371
21110	Established Position							34,891
2111001	Established Post							34,891
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								4,536
21210	National Insurance Contributions							4,536
2121001	13% SSF Contribution							4,536

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					2,305
Function Code	70610	Housing development						
Organisation	2581001000	Asante Akim South District - Juaso Works Office of Departmental Head						
Location Code	0609100	Asante Akim South - Juaso						

Compensation of employees [GFS] 2,305

Objective	000000	Compensation of Employees						2,305
National Strategy	0000000	Compensation of Employees						2,305
Output	0000			Yr.1	Yr.2	Yr.3		2,305
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,305

Wages and Salaries								2,040
21111	Non Established Position							2,040
2111102	Monthly paid & casual labour							2,040
Social Contributions								265
21210	National Insurance Contributions							265
2121001	13% SSF Contribution							265

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<i>Total By Fund Source</i>	35,000
Function Code	70610	Housing development					
Organisation	2581001000	Asante Akim South District - Juaso Works Office of Departmental Head					
Location Code	0609100	Asante Akim South - Juaso					

Non Financial Assets 35,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					35,000
Output	0001	Capacity of Works Department Enhanced Dec. by 2014	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Refurbish works department by 2014	1	1	1		35,000

Fixed Assets							13,400
31131	Infrastructure assets						13,400
3113108	Purchase of Furniture & Fittings						13,400
Inventories							21,600
31221	Materials - supplies						21,600
3122102	Office Facilities, Supplies and Accessories						21,600
Total Cost Centre							77,212

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		9,497
Function Code	70610	Housing development			
Organisation	2581002000	Asante Akim South District - Juaso Works Public Works			
Location Code	0609100	Asante Akim South - Juaso			
Compensation of employees [GFS]					9,497
Objective	000000	Compensation of Employees			9,497
National Strategy	0000000	Compensation of Employees			9,497
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					9,497
Wages and Salaries					9,497
	21110	Established Position			9,497
	2111001	Established Post			9,497
Total Cost Centre					9,497

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)							
Function Code	70630	Water supply							Total By Fund Source
Organisation	2581003000	Asante Akim South District - Juaso_Works_Water							44,400
Location Code	0609100	Asante Akim South - Juaso							

Use of goods and services **4,400**

Objective	051102	2. Accelerate the provision of affordable and safe water							4,400
National Strategy	6150302	3.2 Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services							4,400
Output	0001	Access to Potable Water Improved from 85% to 95% by 2014							4,400
Activity	000004	Form and train 86 watsancommittees by 2014							4,400

Use of goods and services									4,400
22107	Training - Seminars - Conferences								4,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses								4,400

Other expense **40,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							40,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery							40,000
Output	0001	Access to Potable Water Improved from 85% to 95% by 2014							40,000
Activity	000006	Pay counterpart fund for water & sanitation projects							40,000

Miscellaneous other expense									40,000
28210	General Expenses								40,000
2821010	Contributions								40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 902	Pooled							
Function Code	70630	Water supply							Total By Fund Source
Organisation	2581003000	Asante Akim South District - Juaso_Works_Water							100,000
Location Code	0609100	Asante Akim South - Juaso							

Non Financial Assets **100,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							100,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							100,000
Output	0001	Access to Potable Water Improved from 85% to 95% by 2014							100,000
Activity	000001	Construct 25 boreholes annually by 2014							100,000

Fixed Assets									100,000
31122	Other machinery - equipment								100,000
3112205	Other Capital Expenditure								100,000

Total Cost Centre **144,400**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					48,454
Function Code	70451	Road transport						
Organisation	2581004000	Asante Akim South District - Juaso_Works_Feeder Roads						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services 351

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						351
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						351
Output	0001	Feeder Roads Unit Office Facilities enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3			351
Activity	000001	Buy stationery and other office facilities annually	1	1	1			351

Use of goods and services								351
22101	Materials - Office Supplies							351
2210102	Office Facilities, Supplies & Accessories							351

Non Financial Assets 48,103

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						48,103
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						48,103
Output	0001	Access to roads within the district improved by 30% by 2014	Yr.1	Yr.2	Yr.3			48,103
Activity	000002	Rehabilitate 40km feeder roads districtwide annually	1	1	1			48,103

Fixed Assets								48,103
31113	Other structures							48,103
3111301	Roads, Bridges & Signals							48,103

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					37,000
Function Code	70451	Road transport						
Organisation	2581004000	Asante Akim South District - Juaso_Works_Feeder Roads						
Location Code	0609100	Asante Akim South - Juaso						

Use of goods and services 37,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						37,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						37,000
Output	0001	Access to roads within the district improved by 30% by 2014	Yr.1	Yr.2	Yr.3			37,000
Activity	000001	Reshape/maintain 70km roads within the district annually	1	1	1			37,000

Use of goods and services								37,000
22106	Repairs - Maintenance							37,000
2210601	Roads, Driveways & Grounds							33,000
2210605	Maintenance of Machinery & Plant							4,000

Total Cost Centre 85,454

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>		41,894
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2581101000	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head			
Location Code	0609100	Asante Akim South - Juaso			
Other expense					41,894
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			41,894
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements			41,894
Output	0001	Activities of BAC/REP Enhanced Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Pay counterpart fund for BAC/REP activities every quarter	1.0	1.0	1.0
					41,894
Miscellaneous other expense					41,894
	28210	General Expenses			41,894
	2821010	Contributions			41,894
Total Cost Centre					41,894

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>		16,700	
Function Code	70360	Public order and safety n.e.c				
Organisation	2581500000	Asante Akim South District - Juaso Disaster Prevention				
Location Code	0609100	Asante Akim South - Juaso				
Use of goods and services					6,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			6,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness			6,000	
Output	0001	Disaster Rate Reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Organise 22 public education on disaster prevention and management in 11 area/town councils annually	1.0	1.0	1.0	
Use of goods and services					6,000	
22107 Training - Seminars - Conferences					6,000	
2210711 Public Education & Sensitization					6,000	
Other expense					10,700	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			10,700	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			10,700	
Output	0001	Disaster Rate Reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Procure relief items for disaster victims district wide annually	1.0	1.0	1.0	
Miscellaneous other expense					10,700	
28210 General Expenses					10,700	
2821009 Donations					10,700	
Total Cost Centre					16,700	
Total Vote					3,932,045	