



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASANTE AKIM SOUTH MUNICIPAL

ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the **Asante Akim South Municipal Assembly – Juaso**, held at the Municipal Conference Hall at Juaso on **31ST October, 2023**, approval was given by a Resolution passed by the Assembly to the **2024 Composite Budget**.

Compensation of Employees
GH¢ 5,348,277.74

Goods and Service
GH¢ 4,309,031.08

Capital Expenditure
GH¢ 3,399,330.80

Total Budget GH¢ 13,056,639.62

Stephenson Awuku Nanebge
(Municipal Coordinating Director)

Honourable Beatrice Kyei
(Presiding Member)

Table of Contents

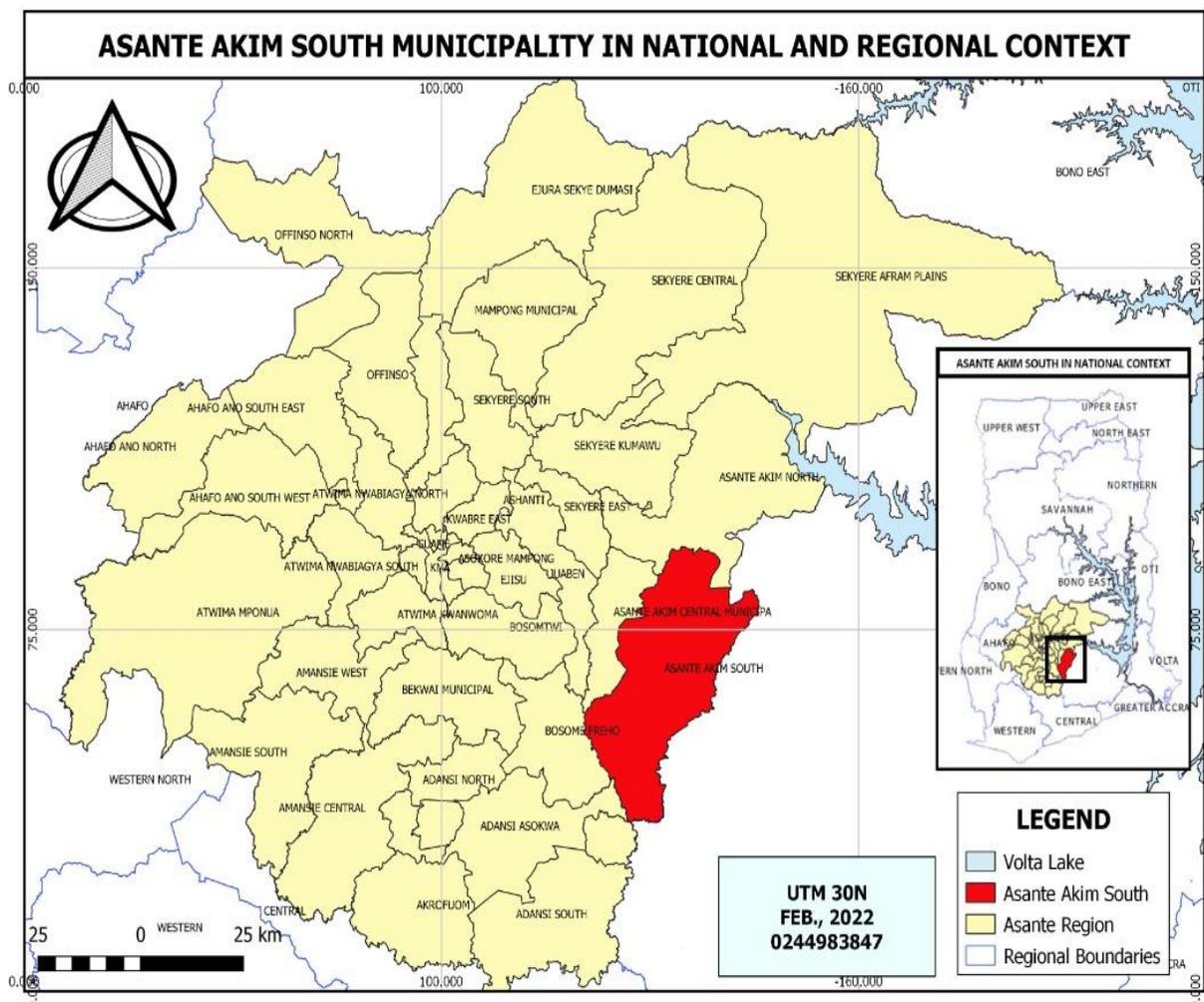
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	7
Key Issues/Challenges.....	18
Key Achievements in 2023	18
Revenue and Expenditure Performance	32
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	35
Policy Outcome Indicators and Targets.....	36
Revenue Mobilization Strategies	37
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	38
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	38
PROGRAMME 2: SOCIAL SERVICES DELIVERY	49
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	57
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	62
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	66
PART C: FINANCIAL INFORMATION.....	71
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	72

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Asante Akim South Municipal Assembly (AASMA) is one of the Forty-Three (43) Administrative Municipals in the Ashanti Region. The Asante Akim South Municipal was created in furtherance of Government's decentralization policy which established the Assembly with its headquarters situated at Juaso via Legislative Instrument; LI 1409 of 1988. The Asante Akim South was elevated to Municipal Status in 2017 via Legislative instrument (L.I) 2263 of 2017. The Asante Akim South Municipal is in the Eastern part of the Ashanti region. Its eastern border forms part of the regional boundary dividing the Ashanti and the Eastern Regions.

Figure 1: ASANTE AKIM SOUTH IN REGIONAL CONTEXT



Population Structure

According to Ghana Population Policy (1994), population is the most valuable resource for every nation. It is in this regards that, population is a greatest resource in the development of every district.

According to the 2021 population and housing census, the provisional population of the Municipality stood at 123,633, indicating a growth rate of 0.49%. The population density is reported to be 120.5 persons per square kilometer. The male population accounts for 61,715 individuals, representing 49.90% of the total, while the female population comprises 61,918 individuals, representing 50.10% of the total population. Based on these figures, the projected population for 2024 is estimated to be 126,057. There are 198 communities in the Municipality.

Vision

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

Mission

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

Goals

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

Core Functions

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

These statutes impress upon the Assembly to:

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

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

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

District Economy

a) Agriculture

The district can be considered to have an agrarian economy primarily due to the agricultural sector's contribution to the Internally Generated Fund (IGF) of the Assembly. Additionally, data from the 2010 Population and Housing Census shows that approximately 80 percent of households in the district are involved in agricultural activities, such as crop farming, tree cropping, livestock rearing, and fish farming.

Table 6.1: Crop Production (2020-2023) Metric Tones

Major Staple	2020	2021	2022	2023
Maize	11,382	12,588	18,605	19,022.64
Cassava	130,315	143,867	235,893	236,717.76
Cocoyam	47,203	52,867	65,476	66,845.79
Plantain	145,953	163,468	144,681	147,009.20
Rice	1,659	2,140	2,199.60	2,210.88

Source: Municipal Agricultural Department-AASMA, 2023.

Table 6.1 depicts the major food crops cultivated by farmers in the municipal, along with their production in metric tons from 2020 to 2023. The table reveals a consistent growth in total crop production during this period, which can be attributed to the implementation of the Planting for Food and Jobs Programme.

6.1. Update on Planting for Food and Jobs Programme

The Municipal Agricultural Department, in collaboration with the Assembly, successfully implemented the Planting for Food and Jobs (PFJ) Programme. Through this initiative, farmers in the municipal were provided with various forms of assistance, including seedlings, fertilizers, extension services, and technical advice.

Table 6.1: Beneficiaries of Planting for Food and Jobs Programme

Year	2020	2021	2022	2023
Beneficiaries	684	929	1,257	1,257

Source: Municipal Agricultural Department-AASMA, 2023.

Table 6.2: Top five livestock reared in the Municipal

Year	2020	2021	2022	2023
Type of Animal	Number of Animals			
Sheep	14,485	16,339	17,878	27,633
Goat	26,455	31,031	31,976	36,479
Poultry	28,488	34,641	32,128	66,737
Cattle	555	618	656	1,696

Source: Municipal Agricultural Department-AASMA, 2023.

In addition to large-scale livestock rearing, it is important to highlight that some households in the district are also involved in small-scale livestock rearing. Livestock such as cattle, sheep, goats, and poultry are commonly kept in the backyard as a supplementary source of food and income for these households. This practice allows them to meet their daily household needs and generate additional income through the sale of livestock products such as milk, meat, eggs, and others.

b) Road Network

The road system in the municipality is categorized into three major classes: 1st class, 2nd class, and 3rd class, based on the nature of the road and frequency of use.

o First (1st) class roads

These roads have a high level of tarred surface (asphalt) and experience a significant volume of traffic, including vehicles and motorbikes. The only 1st class road in the municipality is the Kumasi-Accra highway, which passes through several communities within the municipal, such as Nnadieso, Pra-River junction, Juaso (the municipal capital), Breku, Asankare, and Yawkwei. These roads are highly motorable throughout the year. The total length of 1st class roads in the municipal area is 2.48 km², constituting approximately 10.18% of the entire road network.

o Second (2nd) class roads

These roads are also tarred and experience a relatively high volume of vehicles. The motorability of 2nd class roads may vary depending on their location. Some communities, such as Juaso, describe their 2nd class roads as motorable all year round. However, other communities like Nkwanta, Obogu, Atiemu, Bansa Ofoase, and Gyadam consider their usage to be seasonal, with challenges during certain weather conditions. The total length covered by 2nd class roads in the municipality is 5.88 km², representing approximately 204.34% of the total road network.

- **Third (3rd) class roads**

These roads comprise the feeder roads within the municipality and are mostly untarred. They typically have several potholes and see occasional vehicle operations. 3rd class roads connect to major agricultural producing centers such as Dwendwenase, Asuboa, Asuboa, Dampong, Banka, Pra-River, Kyempo, and Aboabo. Feeder roads (3rd class roads) cover a total length of 15.82 km², making up the majority at 65.48% of the total road system in the municipality. Unfortunately, these roads are in deplorable conditions, becoming unmotorable during the rainy season and resulting in significant post-harvest losses. Moreover, the poor road conditions make individuals and groups vulnerable to armed robberies while traveling on these roads. Workers who are assigned to communities located along these deteriorating roads may also hesitate to accept job offers due to transportation challenges.

c) Energy

- While the majority of larger communities in the municipality are connected to the national power grid, there are still 24 communities, towns, and villages that lack access to this service. The assembly is responsible for supplying and maintaining street lights and bulbs in various communities.
- Despite efforts by the government and non-governmental organizations to protect forests and reduce pollution, a significant number of residents in the Asante Akim South Municipality continue to rely on firewood for their energy needs. This reliance on firewood has adverse effects on deforestation and environmental degradation in the area.

d) Health

- Health is defined as the state of complete social and mental well-being, not just the absence of disease or infirmity. The Municipality recognizes the importance of healthcare and aims to provide the necessary attention and recognition to ensure a healthy population.
- The Asante Akim South Municipal Health Directorate is responsible for improving the health status of the people by delivering quality care in both public health and clinical settings. Emphasis is placed on expanding primary healthcare services at

the sub-district, health facility, and Community-Based Health Planning and Services (CHPS) zone levels.

- There has been a shift in service provision from clinical care to public health, with a focus on preventive care through the implementation of CHPS. The Municipal Assembly has prioritized the construction of functional CHPS compounds to expand healthcare services. The Health Administration is divided into six Sub Municipals: Juaso, Bompata, Obogu, Komeso, Ofoase, and Banka.
- The total Out-Patient Department (OPD) per capita in all reporting health facilities has seen a slight decrease from 1.1 in 2021 to 0.89 in 2022. It has also decreased to 0.67 in 2023.
- Funding remains a challenge, particularly for office administration. The Directorate occasionally receives funds from donors through the Regional Health Directorate for activities related to Tuberculosis, Nutrition, HIV, Malaria case management refresher trainings, among others. Maternal and Child Health and Nutrition Programme (MCHNP) funds support the organization of CHPS-related activities, including community durbars, health committee meetings, home visits, and Child Welfare Clinics (CWC).
- The Municipality has not been spared from the global COVID-19 pandemic. In 2020, there were 78 recorded cases with 1 death. Since July 2021 there has not been any recorded case of COVID-19 in the Municipality due to the mass vaccination. However, case search is still ongoing and the Rapid Response Team are in place to handle any public health concerns.

Distribution of Health Facility across the Town/Area Councils

- There is a distribution of health facilities across the 11 Town/Area Councils within the Municipality. Juaso Area Council is home to the hospitals in the Municipality, while other areas have health centers or CHPS compounds. Construction of CHPS compounds in Yawbarima, Amantia, and Tokwai Odumasi is currently underway at various stages of completion.

Table 6.3: Distribution of Health Facility in the Municipal

Health Facility	Number	Remarks
Hospitals	2	Juaso Hospital, Steward Hospital
Health Centers	5	Bompata, Obogu, Asuboa, Ofoase and Banka
Maternity Home	1	St. Rose Maternity
CHPs Compounds	11	Adomfe, Muramura, Banso, Kyempo, Muroniam, Kokoben, Morso, Dwendwenase, Komeso, Nnadieso, Amantia
CHPs Zones/ Electoral Area	46	
Community Self-Help Projects	5	Kurofa, Ahyiresu, Amantia, Pra-River, Asuboa, Breku
Uncompleted CHPS Compound	3	Yaw-Barima, Tokwai Odumasi, Amantia

Source: Municipal Health Directorate-AASMA, 2023.

Table 6.4: Number of Health facilities in each Area Council

Town/Area council	Hospital	Health Centre	Maternity Home	Community Clinic	CHPS Compound	Total
Juaso	Juaso Hosp.					2
	Steward Hosp.					
Obogu		Obogu	St. Rose Mat.			2
Morso Kurofa				Morso		1
Asankare		Asuboa				1
Bompata		Bompata			Adomfe	3
					Muramura	
Nnadieso					Nnadieso	2
Komeso					Komeso	3
					Kyempo	
					Yawberima	
Banso					Banso	1
Banka		Banka			Muroniam	3
					Amantia	
Ofoase		Ofoase				1
Dwendwenase					Dwendwenase	2

					Tokwai Odumasi	
Total	2	5	1	1	11	20

Source: Municipal Health Directorate-AASMA, 2023.

e) Education

- The Asante Akim South Municipality recognizes the importance of education in promoting the well-being and development of its residents. Education is a fundamental right and a key component of sustainable development.
- Sustainable Development Goal 4 (SDG 4) on education emphasizes the need for inclusive and equitable quality education and the promotion of lifelong learning opportunities. It aims to ensure that all individuals, regardless of their background or circumstances, have access to a quality education that prepares them for success in life.
- The Education 2030 Framework for Action further reinforces the importance of education in achieving sustainable development. It highlights the need to eliminate gender disparities in education and to provide equal opportunities for all individuals to acquire knowledge and skills.
- In the Asante Akim South Municipal, there is a commitment to improving the education sector and providing quality education to all residents. This includes addressing infrastructure needs, ensuring access to education for all children, promoting gender equality in education, and enhancing the quality of teaching and learning.
- The municipality has a number of schools, including basic schools and secondary schools, spread across its various communities. Efforts have been made to ensure the availability of educational facilities in these areas to reduce the burden of long-distance travel for students.
- The municipality also recognizes the importance of investing in the professional development of teachers to improve the quality of education. Training programs and workshops are organized to enhance their teaching skills and keep them up-to-date with modern teaching methodologies and trends.
- The municipality is working to foster partnerships with stakeholders in the education sector, including non-governmental organizations, community leaders,

and parents, to create a supportive learning environment for children and young people.

Table 6.5: Educational Institutions in Asante Akim South

NO.	INSTITUTION	PUBLIC	PRIVATE	TOTAL
1	Senior High/Technical School	7	1	8
	TVET	1	0	1
3	Junior High School	76	21	97
4	Primary School	108	35	143
5	Kindergarten	107	35	142
TOTAL		299	92	391

Source: Municipal Education Directorate-AASMA, 2023.

Table 6.6: Enrolment and Gender Composition in the schools

Enrolment levels	Males	Percentages of males	Female	Percentages of females	Total enrolment	% of total enrolment
Nursery	544	48.96	567	51.04	1,111	2.03
Kindergarten	4,979	50.99	4,786	49.01	9,765	17.87
Primary	12,058	52.05	11,110	47.95	23,168	42.39
JHS/JSS	4,527	53.06	4,005	46.94	8,532	15.61
Secondary/SHS	6,121	51.58	5,747	48.42	11,868	21.71
Vocational/Technical/ Commercial	137	63.72	78	36.28	215	0.39
TOTAL (PUBLIC & PRIVATE SCHOOLS)	28,366	51.89	26,293	48.11	54,659	100

Source: Municipal Education Directorate-AASMA, 2023.

e) Market Centers

- There are six (6) main periodic markets in the municipality. They are Obogu market, which is held on Tuesdays and Fridays, Adomfe, Ofoase and Kyempo markets which are held on Fridays, Dampong market which is held on Wednesdays and Juaso markets on Sundays.

- Among these markets, Obogu market stands out as the largest and most significant in the municipal. It operates on Tuesdays and Fridays, attracting a considerable number of traders and buyers.
- Additionally, there are traders who sell farm produce along the main Kumasi-Accra Road, contributing to the local economy.
- However, there are several challenges that both traders and farmers face in accessing these markets. High transportation charges pose a financial burden on traders and may limit their ability to transport goods to these markets. Poor road infrastructure further aggravates this issue, making transportation costly and difficult, especially during adverse weather conditions.
- Furthermore, the lack of silos or proper storage facilities poses a challenge for storing perishable goods. This not only affects the quality and preservation of agricultural produce but can also lead to financial losses for farmers.

Table 6.7: Periodic Markets Days and Locations

No.	MARKET LOCATION	MARKET DAYS
1	Obogu	Tuesday and Fridays
2	Adomfe	Fridays
3	Kyempo	Fridays
4	Ofoase	Fridays
5	Dampong	Wednesdays
6	Juaso	Sundays

Source: DADU, AASMA 2023

- The Asante Akim South Municipal heavily relies on external sources, such as Kumasi, Konongo, and Nkawkaw, to obtain manufactured commodities. This indicates a significant dependency on neighboring regions for the supply of goods to meet local demand.
- Farm produce forms a substantial part of the goods sold in the markets within the municipal. The main agricultural products include plantain, cassava, cocoyam, kola, palm oil, gari, rice, and maize. These crops are commonly grown in the local agricultural practices.

- The majority of traders in the municipal are retailers who mainly sell their goods within the municipal area. They play a crucial role in the local economy by meeting the daily needs of residents and contributing to trade activities.
- Most of the manufactured commodities are brought from places like Kumasi, Konongo and Nkawkaw, which are all outside the municipal. The farm produce that are sold in the market are mainly plantain, cassava, cocoyam, kola, palm oil, gari, rice and maize.
- Most of the traders in the municipal are retailers with majority of them selling their goods within the municipal. The major problems that the faces traders in the municipal. These includes the high transport charges, lack of credit facilities and fluctuation in commodity prices. These make the income of the traders unstable.
- Traders in the municipal face several challenges that impact their livelihoods and income stability. High transport charges present a financial burden for traders, affecting their ability to transport goods to and from market centers. This, in turn, influences the overall cost of goods, potentially leading to higher prices for consumers.
- Another challenge faced by traders is the lack of access to credit facilities. This obstacle restricts their ability to expand their businesses, invest in inventory, or adapt to changing market demands. Without access to capital, the growth potential of traders may be limited.
- Fluctuations in commodity prices pose another challenge for traders. Constant changes in pricing can impact profitability and make traders' income unstable. Traders need to adapt and adjust their prices accordingly, which requires flexibility and effective market information.

f) Water and Sanitation

- The sanitation situation in the municipality has improved significantly over the years. Currently 15,383 individual households have toilet facilities in the Municipality, 50 dustbins and 10 skip containers have been distributed to institutions and individuals within the municipality. Mountainous final refuse disposal site at Obogu has been levelled this year.

- Access to potable drinking water has seen improvement in the Asante Akim South Municipality over the years. This improvement can be attributed to the presence of various water sources such as boreholes, mechanized boreholes, and Small-town Water Systems (STWS).
- Boreholes are drilled underground to extract water, while mechanized boreholes are equipped with motorized systems for efficient water extraction. These sources provide communities with reliable access to water for daily needs.
- The Small-town Water Systems, found in strategic locations across the municipal, serve as centralized water supply systems managed by water boards. These systems are designed to provide a sustainable and controlled distribution of water to communities.
- Some of the areas with operational Small-town Water Systems include Juaso, Obogu, Atwedie, Bompata, Komeso, and Dampong. These water systems play a vital role in ensuring that residents have access to clean and safe water for drinking, cooking, and sanitation purposes.
- The functionality and quantity of water provided by these systems may vary depending on factors such as maintenance, infrastructure, and natural resource availability. It is important for these water sources to be continuously monitored and properly maintained to ensure their optimal performance.

Table 6.8: Sources of water Supply

Type of Source	Facilities	Functional	Not Functional
	No.	No.	No.
Small-Town Water System (STWS)	6	6	0
Mechanized bore holes	58	53	5
Borehole	371	318	53
Total	435	377	58

- **Source: MPCU AASMA, 2023.**

g) Industry

- The industrial activities in the Asante Akim South Municipal can be classified into major and minor sectors. The major industries are the factories established under the One District One Factory (1D1F) initiative. These factories aim to create

employment, add value to local resources, increase exports, and contribute to the local and national economy. Specifically, four factories have been established under the 1D1F program in the Municipal.

- The minor industries in the Municipal are primarily agro-based, including gari processing, oil palm extraction, and akpeteshie distilling. These industries utilize local agricultural resources to produce products such as gari, palm oil, and traditional alcoholic beverages. They provide employment opportunities and contribute to the local economy.
- In addition to the agro-based industries, there is a metal-based industry in the Municipal that focuses on blacksmithing. This industry involves the shaping and forging of metal to create various products. It preserves traditional craftsmanship and meets local demand for metal products.
- Wood-based industries are also present in the Municipal, with carpentry and sawmill workers dominating this sector. These industries utilize the local timber resources to produce wood products for construction and other purposes. They play a significant role in the local economy.
- Furthermore, pottery is a prominent clay-based industry in the Municipal. The art of pottery involves shaping clay into functional and decorative objects, which are then dried and fired in kilns. Pottery products serve both local and external markets, contributing to the local economy.

Update on One District One Factory (1D1F)

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

Table 6.9: 1D1F Factories and their Locations in the Municipality

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

Source: AASMA, 2023.

h) Tourism

- The Municipal has a location advantage as being the 'Gate way to Ashanti' from the national Capital, Accra. Pra river-side at Nnadieso offers a unique site for customary seeing-off and welcoming of Ashanti royals and visiting VIPs.
- The rocky outcrop, a historical cave at Gyadam together with the vast and rich forest reserves, the cocoa and oil palm plantations, the vegetable hills and the perennial rivers all offer great potential for ecotourism.
- The Municipal is currently rich with numerous festivals which include the Kwadutwum festival of the chiefs and people of Kyempo celebrated in August annually.

Key Issues/Challenges

- I. Inadequate teaching/learning materials such as text books, desks
- II. Limited access to financial assistance for farmers, petty traders, SMEs etc
- III. Deplorable road conditions in some parts of the districts
- IV. Inadequate sanitation infrastructure
- V. Inadequate health infrastructure
- VI. Inadequate school facilities (i.e Classrooms, ICT Centres etc)
- VII. High rate of unemployment

Key Achievements in 2023

The Asante Akim South municipal assembly has achieved a lot of successes this year. A few has been listed below:

EDUCATION

- Organized Mock Exams for Schools in the Municipality
- Effective Monitoring of Free Senior School Programme
- Distributed 1,200 Mono and 500 Dual Desks to Schools.

HEALTH

- Voluntary Health Screening on HIV/AIDS at Kurofa

- Liaised with a Private Investor to donate/supply health equipment to health facilities in the Municipality
- Supported Amantia CHPs Compounds and Asuboa Theatre with building materials
- Completed Amanfrom CHPs Compound
- Construction of Obogu Theatre

ECONOMIC

- Distributed 2,002,000 Cocoa Seedlings to Farmers in the municipality
- 47,970 Palm Oil Seedlings Distributed to 1286 farmers in the municipality
- SSNIT Sensitization Programme for Dressmakers and Hairdressers Organized by BAC Department.

ENERGY

- Distribution of Street Lights across the Municipality

SOCIAL SERVICES

- 46 PWDs Benefited from Income Generated Household Items from the Disability Fund
- Registered 716 people under LEAP programme

SECURITY

- Completed Police Station at Bansa

ENVIRONMENTAL & SANITATION MANAGEMENT

- Medical screening for drink and food vendors.
- Asante Akim South Municipal collaborates with Green to plants trees
- Distributed 50 dustbins and 10 skip containers in the Municipality

2023 KEY ACHIEVEMENTS OF ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

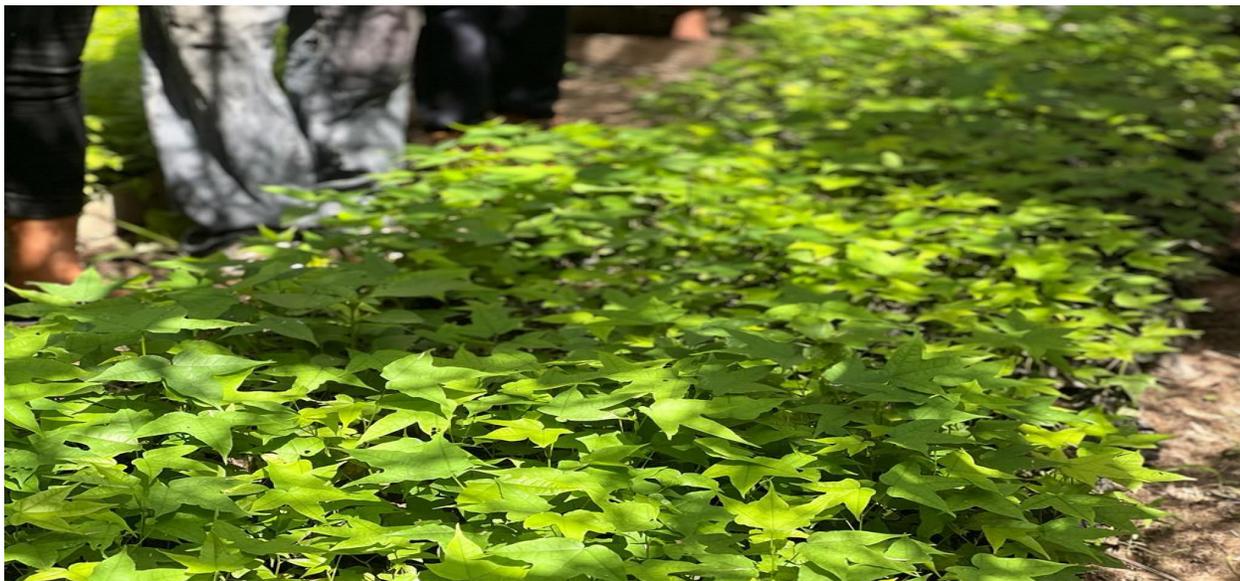
47,970 Oil Palm Seedlings Distributed to 1,286 Famers



Distribution of 2,002,000 Cocoa Seedlings to Farmers



Asante Akim South Municipal Assembly Collaborated With Green Ghana To Plant Trees



SSNIT Sensitization for Dressmakers and Hairdressers Organized by BAC



716 People Registered under LEAP



46 PWDs Benefited from Income Generated Household Items from the Disability Fund



Organised Medical Screening for Drink and Food Vendors



Organised Voluntary Health Screening on HIV/AIDS



Distributed 1,200 Mono and 500 Dual Desks to Schools.



Completed Banso Police Station



Completed of Amanfrom CHPs Compound



Supplied Building Materials for Self-help Projects (Amantia CHPs Compound & Medical Theatre at Asuboa



Construction of Obogu Theatre



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	205,000.00	149,081.08	220,000.00	194,169.35	135,100.00	33,563.68	5.21
Other Rates	500.00	1,180.00	800.00	800.00	1,000.00	450.00	0.07
Fees	162,600.00	244,959.50	177,050.00	169,816.00	312,400.00	364,890.75	56.59
Fines	10,500.00	12,209.00	18,500.00	13,342.50	10,500.00	6,430.00	1.00
Licences	190,170.00	313,833.15	235,950.00	422,296.05	419,000.00	204,821.34	31.77
Land	242,700.00	104,057.00	200,200.00	154,382.30	149,800.00	0.00	0.00
Rent	7,000.00	24,781.00	31,000.00	23,245.00	82,000.00	34,614.00	5.37
Investment	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	834,470.00	850,100.73	883,500.00	978,051.20	1,109,800.00	644,769.77	100

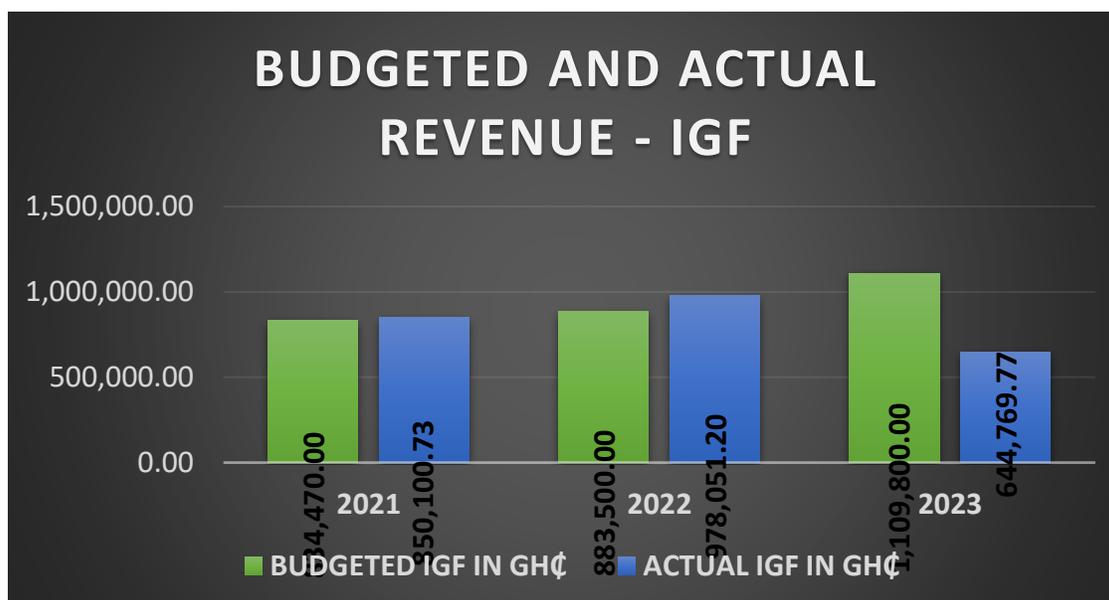
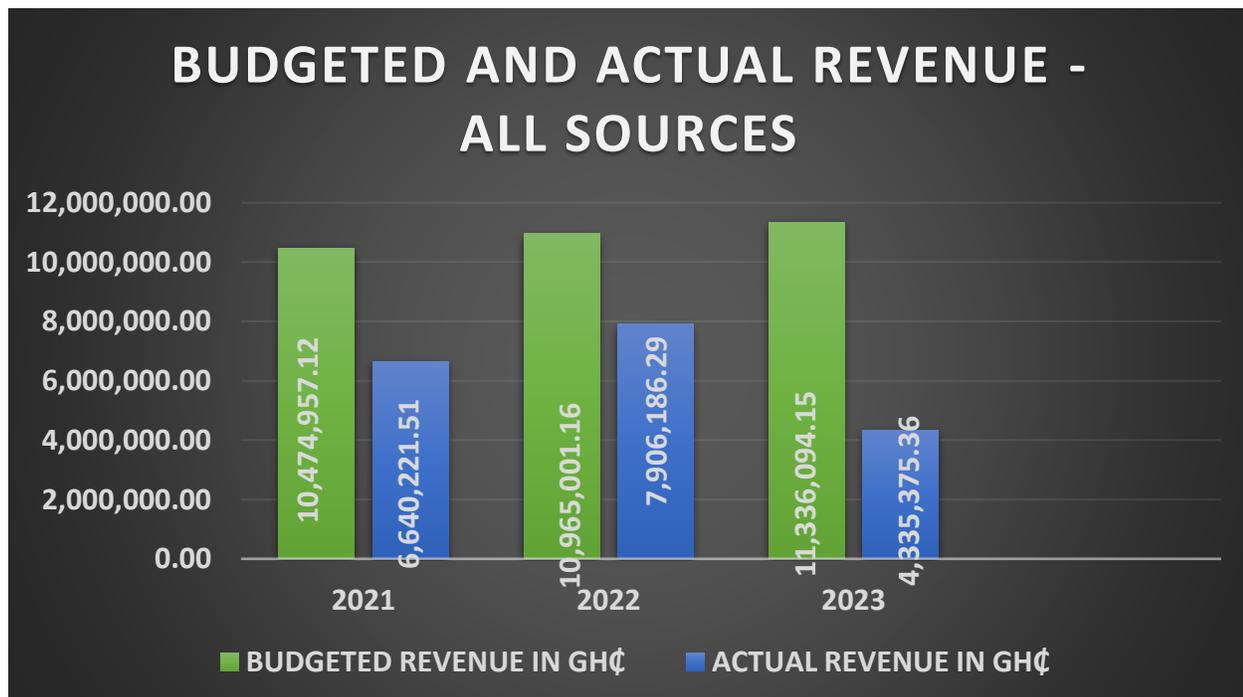


Table 2: Revenue Performance – All Revenue Sources

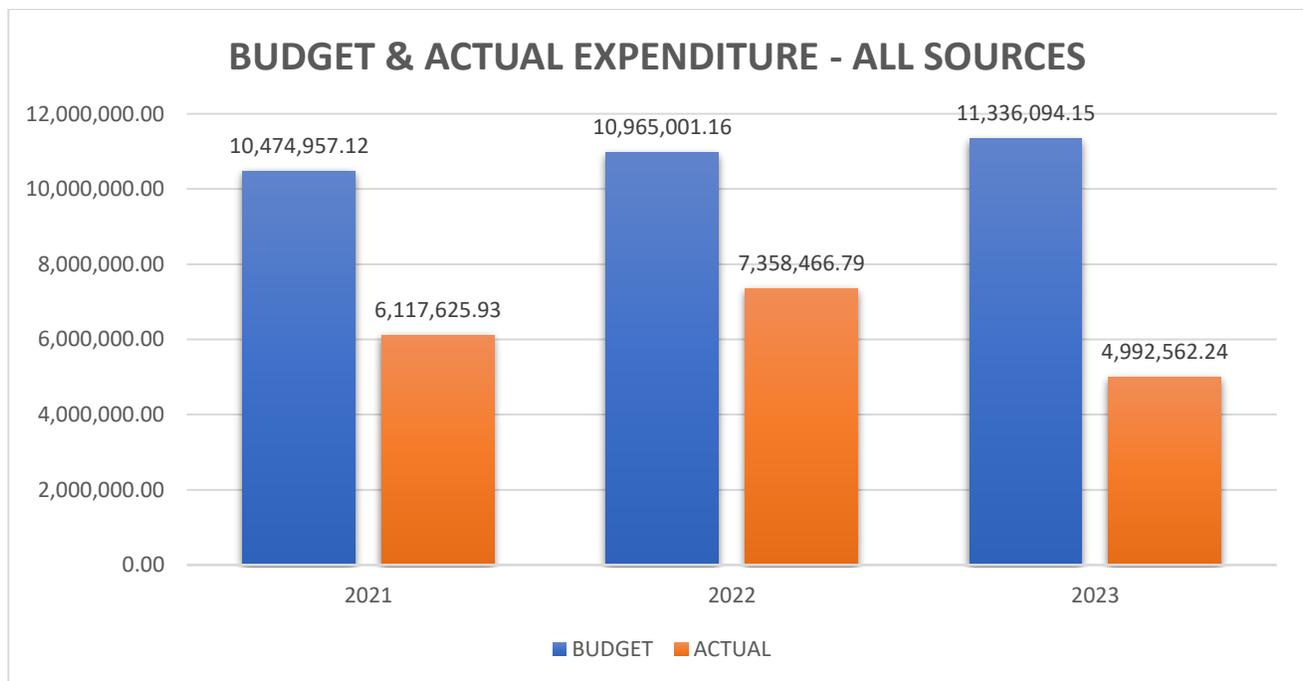
REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	834,470.00	850,100.73	883,500.00	978,051.20	1,109,800.00	644,769.77	14.87
Compensation Transfer	2,729,993.12	2,772,160.28	3,074,797.26	3,161,143.25	3,912,831.33	2,608,554.24	60.17
Goods and Services Transfer	93,383.00	68,312.88	120,800.00	43,798.29	89,000.00	25,371.12	0.58
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF	4,941,597.00	1,179,962.77	5,357,337.74	2,479,111.84	4,351,634.40	997,581.60	23.01
DACF-RFG	1,745,517.00	1,701,913.00	1,413,992.00	1,154,687.55	1,788,549.79	0.00	0.00
Other Transfer (MAG)	129,997.00	67,771.85	89,394.16	89,394.16	59,098.63	59,098.63	1.36
Total	10,474,957.12	6,640,221.51	10,965,001.16	7,906,186.29	11,336,094.15	4,335,375.36	100



Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,849,993.12	2,897,452.88	3,182,797.26	3,275,609.55	4,187,831.33	2,754,545.22	55.17
Goods and Service	2,677,038.00	1,276,667.65	2,890,832.41	1,657,086.48	3,080,245.55	1,091,949.57	21.87
Assets	4,947,926.00	1,943,505.40	4,891,371.49	2,425,770.76	4,068,017.27	1,146,067.45	22.96
Total	10,474,957.12	6,117,625.93	10,965,001.16	7,358,466.79	11,336,094.15	4,992,562.24	100.00



Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Ensure responsive, inclusive, and representative decision-making at all levels
- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Ensure free, equitable, and quality education for all by 2030.
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including financial risk protection and access to quality healthcare services.
- Ensure sustainable food production systems, implement resilient and regenerative agricultural practices
- Enhance inclusive urbanization and capacity for participatory human settlement management
- Ensure that the poor and vulnerable have equal rights to economic resources
- Develop quality, sustainable, and resilient infrastructure to support economic development and human well-being
- Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters
- Ensure conservation of mountain ecosystems, including biodiversity, to promote sustainable development
- Increase the number of youth and adults who have relevant skills including Technical and Vocational Education and Training.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Food Security Achieved	No. of farmers benefited from farms input	500	300	500	425	500	180	500	550	600	650
Annual Performance Report Submitted	Annual report submitted to RCC	15th Jan.	15th Jan	15th Jan	15th Jan.	15th Jan	15th Jan	15th Jan	15th Jan	15th Jan	15th Jan
IGF Improved	% Increase in IGF Revenue	100%	97.24%	100%	102.23%	100%	66.47%	100%	100%	100%	100%
Radio Learning Program Promoted	No. of Schools Participated	108	108	108	108	108	108	108	108	108	108
Roads Infrastructure Improved	Increase in length of roads constructed/ maintained	40km	25km	40km	15km	40km	28km	40km	40km	40km	40km
Concerns of PWDs and Vulnerable groups addressed	No. of PWDs and vulnerable groups who had their concerns addressed	100	50	100	70	100	55	100	100	100	100
Municipal Quiz Organized for JHS	No. of Basic Schools Participated	76	76	76	76	76	76	76	76	76	76
Building permits issued	No. of building permits approved and issued	50	15	50	24	50	37	50	50	50	50
LEAP NHIS Registration carried out	No. of PWDs who benefited from the	2,000	1,200	2,000	1,500	4,808	2,148	2,000	2,000	2,000	2,000

	enrolment exercise										
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Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

- The programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.
- The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.
- A total staff strength of Forty-Five (45) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The General Administration sub-programme is responsible for overseeing various activities and programmes within the Asante Akim South Municipal. These include general administration, internal controls, procurement and stores management, transportation, records management, public relations, and security.
- The General Administration Unit plays a crucial role in facilitating the Assembly's activities by coordinating with other decentralised departments and traditional authorities. Additionally, they ensure the regular maintenance of the Assembly's properties to support smooth operations.
- The Internal Audit Unit takes the lead in implementing internal audit control procedures and processes. They focus on managing audit risks and ensuring compliance within the Assembly.
- The Procurement/Stores Unit is responsible for overseeing the procurement processes of goods, services, and assets for the Assembly. Additionally, they ensure proper inventory and stores management to effectively meet the Assembly's needs.
- The Transport Unit is tasked with conducting routine maintenance on all official vehicles owned by the Assembly. Their efforts contribute to maintaining a reliable and functional vehicle fleet for the various activities and programmes of the Assembly.
- This sub-programme is staffed by a total of 39 individuals, consisting of 6 Administrative Officers, 3 Internal Auditors, 3 Executive Officers, 3 Radio Operators, 3 Secretaries, and 4 Drivers. The funding sources for this sub-programme include the District Assembly Common Fund (DACF), DACF-Member of Parliament (MP) allocation, District Development Fund (DDF), transfers from the Government of Ghana (GoG), and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-programme include the decentralised departments and the general public.

Table 5: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings Organized	No. of meetings Organized	3	2	4	4	4	4
Town hall meetings/public fora organized	No. of town meetings/fora organized	2	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January					
Compliance with Procurement procedures	Procurement Plan approved by	29 th November	30 th November				
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p align="center">Security Management (Ration, Fuel,)</p>	
<p align="center">Procurement of office supplies and Consumables (Printing Materials)</p>	
<p align="center">Information, Education and Communication (Library & Subscription, Public Education)</p>	
<p align="center">Procurement of office Equipment and Logistics (Office facilities, supplies and accessories)</p>	
<p align="center">Official/National Celebrations (Official Celebrations)</p>	
<p align="center">Internal Management of the Organization (Electricity Charges, Water Charges, Telecommunication, Postal Charges, Fuel, Local Travel Cost, Workman Compensation, Donation, Contribution)</p>	
<p align="center">Protocol Services (Hotel Accommodation, Service of the State Protocol)</p>	
<p align="center">Administrative and Technical Meetings (Refreshment, Seminars/Conference, Unit Committee Allowance)</p>	
<p align="center">Plan and Budget Preparation (Refreshment Items, Public Education, Unit Committee Allowance)</p>	
<p align="center">Monitoring and Evaluation of Programmes and Projects (Refreshment Items, Fuel, Assembly Members Sitting Allowance, Unit Committee Allowance)</p>	
<p align="center">Citizen Participation in local governance (Community Fora)</p>	
	<p align="center">Acquisition of Movable and Immovable Asset (Procure Computers and Accessories)</p>

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

- This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.
- The sub-program operations include;
- Undertaking revenue mobilization activities of the Assembly.
- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.
- Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.
- The sub-programme is manned by five (5) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).
- The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March					
	No. of monthly financial reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual % growth	10%	10%	10%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization (Refreshment items, Fuel, Local Travel Cost, Unit Committee Allowance, Bank Charges)	
Procurement of office supplies and consumables (Printing Materials)	
Administrative and Technical Meetings (Refreshment items, Sub structure Allowance, Local Travel Cost)	
Information, Education and Communication (Telecommunication, Public Education)	
Protocol Services (Service of the State Protocol)	
Treasury and Accounting Activities (Value books)	
Revenue collection and management (Work man Compensation)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The Human Resource Management sub-programme seeks to improve decision-making within departments, divisions, and units of the Asante Akim South Municipal. Its main objective is to build the capacity of the workforce and enhance organizational effectiveness. By implementing this sub-programme, it is expected that productivity will be enhanced at the Assembly, and decision-making in the management of human resources will be improved.
- The sub-programme delivers various services and operations, including human resource auditing, performance management, service delivery improvement, staff upgrading and promotion. It also includes the implementation of a Human Resource Management Information System, which ensures regular updates of staff records through electronic means. This system facilitates efficient and accurate salary administration, facilitates recruitment and selection processes, and enables the posting of competent staff to fill available vacancies within the municipal.
- The sub-programme is implemented by a team consisting of only two staff members, supported by a secretary. The main sources of funding for this sub-programme include transfers from the Government of Ghana (GoG), the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), and the District Development Fund (DDF). However, the sub-programme faces challenges such as inadequate staffing levels, insufficient office space, and limited logistics support.
- The beneficiaries of this sub-programme include the staff of the departments within the Assembly, the Local Government Service Secretariat, and the general public. The implementation of the sub-programme aims to improve the skills and capabilities of the

staff, enhance the management of human resources, and ultimately contribute to the overall efficiency and effectiveness of the Asante Akim South Municipal Assembly.

Table 9: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	50	39	60	70	80	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	10 th Jan	8 th Jan.	11 th Jan.	10 th Jan.	10 th Jan	10 th Jan
	Number of training workshop held	4	2	4	5	6	7
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (Printing Material)	
Information, Education and Communication (Public Education)	
Procurement of office Equipment and Logistics (Office Facilities, Supplies Accessories)	
Staff Training and Skills Development (Seminars/Conference)	
Internal Management of the Organization (Fuel, Local Travel Cost)	
Personnel and Staff Management (Capacity Building, HR MIS)	
Administrative and Technical Meetings (Substructure Allowance, Local Travel Cost)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The sub-programme focuses on coordinating the formulation, preparation, and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan, and the Composite Budget of the Asante Akim South Municipal Assembly. This coordination is carried out by the Planning and Budget Unit, which is comprised of two main units.
- The main operational activities of the sub-programme include:
- Preparing and reviewing the Municipal Medium-Term Development Plans, Monitoring and Evaluation Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project utilizes the allocated budget resources in line with their respective mandates.
- Coordinating the development of annual action plans and monitoring and evaluating programs and projects.
- Conducting periodic monitoring and evaluation of the entire operations and projects of the Assembly to ensure compliance with regulations, value for money, and improved performance.
- Organizing stakeholder meetings, public forums, and town hall meetings to engage with the community.
- Collecting, compiling, and analysing statistical data
- Reporting and disseminating data to relevant stakeholders
- The sub-programme is staffed by a team of fourteen officers, including Budget Analysts, Planning Officers and a Statistician. The main funding sources for this sub-programme are transfers from the Government of Ghana (GoG), the Assembly's Internally Generated Fund

(IGF), and the District Assembly Common Fund (DACF). The beneficiaries of this sub-programme include the various departments, allied institutions, and the general public.

Table 11: Budget Results Statement – Planning, Budgeting Coordination and Statistics

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	6 th October	31 st October	21 st October	21 st October	21 st October	21 st October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	5	5	5
Monitoring of Projects	Number of Visits	3	2	4	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Projects
Administrative and Technical Meetings (Refreshment Items, Substructure Allowance)	
Data and Information Dissemination (Fuel and Lubricant, Local Travel Cost)	
Information, Education and Communication (Public Education and Sensitization)	
Internal Management of the Organization (Maintenance and Repairs, Fuel and Lubricant)	
Procurement of office supplies and consumables (Printing Materials)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

- The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the municipal level. To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.
- The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.
- The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.
- The programme relies on a total staff strength of seven (7) from the Social Welfare & Community Development Department, two (2) staff members from the Birth and Death Unit and ten (10) staff members from the Environmental Health Unit. In addition, support is provided by staff members of the Ghana Education Service and Ghana Health Service, which are schedule 2 departments.

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Advising the Municipal Assembly on matters relating to preschool, primary, and Junior high schools in the municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organisation and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise the Assembly on all matters relating to sports development in the Municipal.
- Organisational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Table 12: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure and facilities improved	Number of classroom blocks constructed	4	2	4	5	5	5
	Number of school furniture supplied	1,200	1,700	1,800	2,000	2,000	2,000
Brilliant but needy students supported	No. of Brilliant but needy students supported	50	30	70	80	100	120
Municipal Internal Schools Quiz Competition Organized	Number of Basic Schools participated	76	76	76	76	76	76
Introduction of Phonics in Schools carried out	Number of Basic School participated	108	108	108	108	108	108
Quarterly MEOC meetings organized	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and Learning delivery: (Teaching and Learning Materials, Scholarship and Bursaries)	
Internal Management of the Organization: (Fuel & Lubricants, Local Travel Cost)	
Official/National Celebrations: (Independence Day Celebration)	
Administrative and Technical Meetings (Local Travel Cost)	Acquisition of Movable and Immovable Asset: (Construction/Completion of Classroom Blocks, Procure Mono/Dual Desk,)

SUB-PROGRAMME 2.2 Public Health Service and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.
- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;
- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

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

Table 14: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	3	5	10	10	10	10
Environmental sanitation Issues improved	Number of disposal site created	3	2	3	4	5	6
	Number food vendors tested and certified	380	525	600	610	620	630
	Number of communities sensitized	20	10	15	20	25	30
	Number of clean up exercise organized	10	5	15	20	25	30
Established sanitation courts	Number of individuals/house-holds prosecuted	15	4	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organization (Fuel, Local Travel Cost, Donation)</p>	
<p>District Response Initiative on HIV/AIDS and Malaria (Public Education and Sensitization)</p>	
<p>Administrative and Technical Meetings (Refreshment items, Local Travel Cost, Sub structure Allowance)</p>	
<p>Procurement of Office Supplies and Consumables (Printing Material)</p>	
<p>Information, Education and Communication (Telecommunication, Public Education)</p>	
<p>Clinical Services (Refund of Medical Expenses)</p>	
<p>Public Health Services (Fuel, Public Education)</p>	<p>Acquisition of Movables and Immovable Asset: (Construct Health Centers, Health Equipment)</p>

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.
- Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;
- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- This sub programme is undertaken with a total staff strength of Seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 16: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	70	55	100	100	100	100
Registration of persons with disability with in the municipality	No. persons with disability registered in the municipality	65	60	70	70	70	70
Brilliant but needy students supported	No. of brilliant but needy students supported	30	40	60	60	60	60
LEAP NHIS Registration Exercise Carried Out	Number of PWDs who benefited from the enrolment exercise	1,200	2,148	2,500	2,500	2,500	2,500

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes (Household Items, Public Education, Donation, Scholarships)	
Administrative and Technical Meetings (Refreshment items, Fuel, Local Travel Cost, Seminars/Conference, Allowance)	
Information, Education and Communication (Telecommunication, Public Education)	
Internal Management of the Organization (Fuel, Local Travel Cost)	
Procurement of Office Supplies and Consumables (Printing Material)	
Social Intervention Programmes (Fuel, Local Travel Cost, Refreshment items, Allowance)	
Gender Empowerment and Mainstreaming (Public Education)	
Child Right Promotion and Protection (Public Education)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

- The two main organisations tasked with delivering the programme are the Physical Planning and Works Departments. The Spatial Planning sub-programme aims to advise the Municipal Assembly on national policies regarding physical planning, land use, and development. Its primary focus is on the development of human settlements and ensuring that activities within the municipality are conducted in a planned, orderly, and spatially organised manner.
- The Works Department of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit. It is responsible for assisting the Assembly in formulating work-related policies within the framework of national policies. The programme is staffed by thirteen (13) officers, who receive support and oversight from the Municipal Physical Planning Department. Funding for the programme is sourced from GoG transfers, Internally Generated Funds (IGF), DACF, and DDF. The beneficiaries of the programme include both urban and rural residents in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.
- Major services delivered by the sub-program include;
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.
- This sub programme is funded from the Central Government transfers (GOG), DACF, IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by four (4) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of fu

Table 18: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	50	25	50	55	60	65
Street Address and Properties numbered	Number of streets signs post mounted	50	25	50	60	70	80
	Number of properties numbered	500	250	500	600	700	800
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	5	6	7

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Civic Numbering/Street Naming)	
Internal Management of the Organization (Fuel, Local Travel Cost, Workman Compensation)	
Information, Education and Communication (Public Education)	
Procurement of Office Supplies and Consumables (Printing Materials)	
Administrative and Technical Meetings (Local Travel Cost)	Acquisition of Movables and Immovable Assets (Land Scaping and Gardening)

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;
 - Facilitating the implementation of policies on works and report to the Assembly
 - Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
 - Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
 - Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
 - Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
 - Provide technical and engineering assistance on works undertaken by the Assembly.
- This sub programme is funded from the Central Government transfers (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DDF which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 20: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	10km	35km	35km	35km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	200	250	300	350
	Number of boreholes drilled mechanized	10	5	10	15	20	25
	Number of communities with portable water	50	45	60	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets</p> <p>(Constructional material, Maintenance and repair of official vehicles, Repair of residential Buildings, Maintenance of Furniture and Fixtures, Repair of Schools, Street light, Emergency Works)</p>	<p>Acquisition of Movables and Immovable Assets (Markets, Urinal, and Barracks)</p>
<p>Procurement of office equipment and logistics</p> <p>(Petty tools/Implements)</p>	
<p>Procurement of office supplies, and Consumables</p> <p>(Printing Materials, Office Facilities Supplies, and accessories)</p>	
<p>Internal Management of the Organization</p> <p>(Purchase of petty tools, Fuel, Local Travel Cost, Emergency Works, Refund of Medical Expenses, Scholarships, Insurance of vehicles)</p>	
<p>Administrative and Technical Meetings</p> <p>(Local Travel cost)</p>	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipal. The Business Advisory Centre and Co-operatives are the main organisational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;
 - Advising on the provision of credit for micro, small-scale and medium scale enterprises.
 - Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
 - Assisting in the establishment and management of rural and small-scale industries on commercial basis.
 - Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
 - Offering business and trading advisory information services.
 - Facilitating the promotion of tourism in the Municipal.
- Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by

inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 22: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups and people trained	599	650	800	900	950	1,000
Legal registration of small businesses facilitated annually	Number of small businesses registered	42	108	150	200	300	350
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	35	60	70	80	90

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion (Trade Promotion/Publicity)	
Internal Management of the Organization (Fuel, Local Travel Cost, Seminars/Conference/Workshop)	
Administrative and Technical Meetings (Local Travel Cost)	
Manpower and Skills Development (Training Materials, Seminars/Conference/Workshop)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-programme operations include;
 - Promoting extension services to farmers.
 - Assisting and participating in on-farm adaptive research.
 - Lead the collection of data for analysis on cost effective farming enterprises.
 - Advising and encouraging crop development through nursery propagation
 - Assisting in the development, rehabilitation and maintenance of Small-Scale irrigation schemes.
- The sub-programme is undertaken by twenty-one (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Table 24: Budget Results Statement – Agricultural Service and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	3	5	6	7	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	50,000	150,000	160,000	170,000	180,000
	Number of farmers benefited	100	50	200	300	400	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	8,000	5,000	1,100	1,200	1,300	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official National Celebrations (Official Celebrations)	
Internal Management of the Organization (Fuel, Local Travel Cost, Out of Station Allowance, Maintenance and Repairs)	
Surveillance and Management of Diseases and Pests (Supply of Coconut and Oil Palm Seedlings)	
Administrative and Technical Meetings (Refreshment items, Night Allowance, Local Travel Cost, Local Consultant Fee, Allowance)	
Manpower and Skills Development (Training Materials)	
Production and Acquisition of Improved Agriculture Inputs (PFJ, Training Materials)	
Extension Services (Provision of Logistics)	
Agricultural Research and Demonstration of Farms (Demonstration of Farms)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

- The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.
- Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.
- Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal undertake the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies. The sub-program operations include;
- To facilitate the organisation of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.
- The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 26: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	3	5	10	12	15
	Develop predictive early warning systems	31 st December					
	Number of bush fire volunteers trained	30	15	40	50	60	70
Support victims of disaster	Number of victims supplied with relief items	50	30	60	80	90	110

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel, Local Travel Cost, Seminars/Conference, Constructional Materials)	
Information, Education and Communication (Public Education)	
Personnel and Staff Management (Workshops/Seminars/Conference)	
Administrative and Technical Meetings (Local Travel Cost)	

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

- The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.
- The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 28: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	30	25	40	50	60	70
Re-afforestation	Number of seedlings developed and distributed	500	250	800	900	1,000	1,100

Standardized Operations
Internal Management of the Organization (Fuel, Local Travel Cost, Public Education)
Green Economy Activities (Fuel & Lubricant)
Information, Education and Communication (Public Education)
Administrative and Technical Meetings (Local Travel Cost)

Standardized Projects

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: AKIM SOUTH MUNICIPAL ASSEMBLY											
Funding Source: District Assembly Common Fund (DACF)-ASSEMBLY											
Approved Budget: GHC 3,550,769.22											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	AR/AASDA /WK/DACF/ 07/15	Completion 1No. 6-Unit Classroom Block @ Ofoase	Ofoase	100	548,080.82	496,794.55	51,286.27	51,286.27	0.00	0.00	0.00
2	AR/AASDA /WK/DACF /03/15	Completion of 1No. 3-Unit Classroom Block @ Nnadieso	Nnadieso	90	421,630.15	249,507.92	172,122.23	100,605.75	71,516.48	0.00	0.00
3	AR/AASDA /WK/DACF /08/15	Complete 1No. 3-Unit Classroom Block @ Dansabonso	Dansabonso	60	234,257.68	125,075.59	109,182.09	59,221.23	49,960.86	0.00	0.00
4	AR/AAMA /WK/DACF /00/19	Complete 1No. 3-Unit Classroom Block with Ancillary Facilities at Attah Ne Attah	Attah-Ne -Attah	45	232,805.28	63,544.52	169,260.76	99,260.76	70,000.00	0.00	0.00

5	AR/AASDA6 /WK/DACF /02/15	Completion of 1No. 3- Unit Classroom Block @ Breku	Breku	60	237,111.50	145,650.17	91,461.33	71,461.33	20,000.00	0.00	0.00
6	AR/AASDA /WK/DACF /09/15	Completion of 1No. 3- Unit Classroom Block @ Komeso	Komeso	90	422,831.35	245,418.90	177,412.45	107,412.40	70,000.05	0.00	0.00
7	AR/AASMA /WKS/DACF/ 2019/02/L4	Completion of 1No. 3- unit classroom blk	Tokwai	60	298,419.95	164,762.99	133,656.96	133,656.96	0.00	0.00	0.00
8.	AR/AASDA/ WK/DACF/ 01/15	Completion Of CHPs Compound	Amanfrom	100	209,169.04	163,077.27	46,161.77	46,161.77	0.00	0.00	0.00
9	AR/AASDA /WK/DACF /05/5	Completion Of CHPs Compound @ Yaw Barimah	Yaw- Barimah	75	198,802.89	146,906.43	51,896.46	51,896.46	0.00	0.00	0.00
10	AR/AASMA/ WKS/DACF/ 2019/03/L5	Completion Of 1No. Police Station at Dampong	Dampong	100	399,962.74	301,983.39	97,979.35	97,979.35	0.00	0.00	0.00
11		Completion 1No. 20 - Seater WC with Biogas @ Asankare	Asankare	100	172,909.73	155,217.08	17,692.65	17,692.65	0.00	0.00	0.00

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: AKIM SOUTH MUNICIPAL ASSEMBLY											
Funding Source: District Development Facility (DDF)											
Approved Budget: GHC 1,837,585.66											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	AR/AASMA/DDF/2020/01	Completion of 1No. 2-Storey Fire Service and Ambulance Service Station at Juaso	Juaso	70	548,080.82	427,640.79	120,440.03	120,440.03	0.00	0.00	0.00
2	AR/AASMA/WKS/DDF/20/01/L1	Completion Of 1No. Police Station at Bansa	Bansa	70	399,803.09	179,301.83	220,501.26	220,501.26	0.00	00.00	0.00
4	AR/AASMA/WKS/DDF/2021/	Completion. of 1No. CHPs Compound at Dwendwenase	Dwendwenase	5	548,702.59	28,702.59	520,000.00	520,000.00	0.00	0.00	0.00
3	AR/AASMA/WKS/DDF/2021/01/L1	Completion of 1No. Theater, Male & Female Wards, Offices and Washroom at Obogu Health Centre	Obogu	80	481,615.34	440,233.62	36,296.37	36,296.37	0.00	0.00	0.00
4	AR/AASMA/DPAR	Completion of 1No. 3-Unit Classroom Block, Office, Stores Etc at Dampong	Dampong	100.	400,000.00	379,992.40	20,007.60	20,000.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Police Station	Construction of 1No. Male, Female and Juvenile Cells, 1No. Armoury, 1No. Charge Office, 1No. Conference Room, 3No. Washroom and 3No. and 3No. WCs and 3No. Cells and 2No. WC Toilet Facilities for Staff and 1No. Mechanised Borehole with Platform and 3,000 litres Polytank at Obogu.	DDF	720,348.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,348,278		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,056,640	266,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,126,272		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	61,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	379,016		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	393,550		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,396,597		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	119,000		
360206 15.4 ens conserv of mountain eco, inclu biodiv'ty to prmt SDG	0	45,500		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,500		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	195,500		
510308 17.9 Enhance intl suprt for cap-building to impl all the SDGs	0	101,459		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,153,905		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	968,871		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	421,193		
Grand Total ¢	13,056,640	13,056,640	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
258 02 00 001 26				
Finance, ,	13,056,639.62	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Property income [GFS]	226,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	30,000.00	0.00	0.00	0.00
1413001 Property Rate	195,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	149,800.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412002 Concessions	21,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	118,200.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT AND OTHER INCOME				
Property income [GFS]	82,000.00	0.00	0.00	0.00
1415008 Investment Income	25,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	7,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Property income [GFS]	150,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	150,000.00	0.00	0.00	0.00
Sales of goods and services	311,150.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422008 Business Centers	200.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	550.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	85,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	350.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422023 Communication Sevices	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051	Millers	600.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	7,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	1,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	105,100.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	500.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	5,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		343,150.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	800.00	0.00	0.00	0.00
1423006	Burial Fees	90,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	13,000.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	166,750.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	500.00	0.00	0.00	0.00
1423527	Tender Documents	1,600.00	0.00	0.00	0.00
Output 0006 FINES, PENALTY/FORFEITS					
Fines, penalties, and forfeits		10,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	6,000.00	0.00	0.00	0.00
1430015	Fines	4,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
Output 0007 GRANTS					
From foreign governments(Current)		11,784,039.62	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,054,645.74	0.00	0.00	0.00
1331002	DACF - Assembly	3,877,769.22	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	168,180.00	0.00	0.00	0.00
1331011	District Development Facility	1,883,444.66	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Grand Total	13,056,639.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	13,056,640	13,110,122	13,187,206
Management and Administration	0	0	0	4,533,666	4,564,065	4,579,002
	0	0	0	3,085,115	3,115,514	3,115,966
	0	0	0	483,700	483,700	488,537
	0	0	0	145,000	145,000	146,450
	0	0	0	773,992	773,992	781,732
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,619,301	3,626,119	3,655,494
	0	0	0	706,783	713,601	713,851
	0	0	0	73,500	73,500	74,235
	0	0	0	135,000	135,000	136,350
	0	0	0	1,505,281	1,505,281	1,520,334
	0	0	0	302,000	302,000	305,020
	0	0	0	896,736	896,736	905,704
Infrastructure Delivery and Management	0	0	0	3,242,147	3,247,458	3,274,569
	0	0	0	599,051	604,361	605,041
	0	0	0	334,268	334,268	337,611
	0	0	0	520,000	520,000	525,200
	0	0	0	847,979	847,979	856,459
	0	0	0	940,849	940,849	950,258
Economic Development	0	0	0	1,535,526	1,546,481	1,550,881
	0	0	0	1,125,509	1,136,464	1,136,764
	0	0	0	76,500	76,500	77,265
	0	0	0	333,516	333,516	336,852
Environmental Management	0	0	0	126,000	126,000	127,260
	0	0	0	11,000	11,000	11,110
	0	0	0	115,000	115,000	116,150
Grand Total	0	0	0	13,056,640	13,110,122	13,187,206

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim South District - Juaso	0	0	0	13,056,640	13,110,122	13,187,206
Management and Administration	0	0	0	4,533,666	4,564,065	4,579,002
SP1: General Administration	0	0	0	4,166,207	4,196,606	4,207,869
21 Compensation of employees [GFS]	0	0	0	3,039,935	3,070,334	3,070,334
211 Wages and salaries [GFS]	0	0	0	2,599,063	2,625,054	2,625,054
21110 Established Position	0	0	0	2,454,831	2,479,379	2,479,379
21111 Wages and salaries in cash [GFS]	0	0	0	119,232	120,424	120,424
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	440,872	445,280	445,280
21210 Actual social contributions [GFS]	0	0	0	440,872	445,280	445,280
22 Use of goods and services	0	0	0	940,400	940,400	949,804
221 Use of goods and services	0	0	0	940,400	940,400	949,804
22101 Materials - Office Supplies	0	0	0	197,100	197,100	199,071
22102 Utilities	0	0	0	117,300	117,300	118,473
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	295,000	295,000	297,950
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	211,000	211,000	213,110
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	155,692	155,692	157,249
282 Miscellaneous other expense	0	0	0	155,692	155,692	157,249
28210 General Expenses	0	0	0	155,692	155,692	157,249
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	210,500	210,500	212,605
22 Use of goods and services	0	0	0	210,500	210,500	212,605
221 Use of goods and services	0	0	0	210,500	210,500	212,605
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	34,000	34,000	34,340
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
SP3: Human Resource Management	0	0	0	101,459	101,459	102,474
22 Use of goods and services	0	0	0	101,459	101,459	102,474
221 Use of goods and services	0	0	0	101,459	101,459	102,474
22101 Materials - Office Supplies	0	0	0	35,859	35,859	36,218
22105 Travel - Transport	0	0	0	20,600	20,600	20,806
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	55,500	55,500	56,055
22 Use of goods and services	0	0	0	55,500	55,500	56,055
221 Use of goods and services	0	0	0	55,500	55,500	56,055
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22109 Special Services	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	3,619,301	3,626,119	3,655,494
SP2.1 Education, youth & sports and Library services	0	0	0	1,153,905	1,153,905	1,165,444
22 Use of goods and services	0	0	0	141,000	141,000	142,410
221 Use of goods and services	0	0	0	141,000	141,000	142,410
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	842,905	842,905	851,334
311 Fixed assets	0	0	0	842,905	842,905	851,334
31112 Nonresidential buildings	0	0	0	642,905	642,905	649,334
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	968,871	968,871	978,559
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	38,190	38,190	38,572
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	26,200	26,200	26,462
22109 Special Services	0	0	0	4,410	4,410	4,454
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
272 Social assistance benefits	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	48,146	48,146	48,627
282 Miscellaneous other expense	0	0	0	48,146	48,146	48,627
28210 General Expenses	0	0	0	48,146	48,146	48,627
31 Non Financial Assets	0	0	0	774,725	774,725	782,472
311 Fixed assets	0	0	0	774,725	774,725	782,472
31112 Nonresidential buildings	0	0	0	774,725	774,725	782,472
SP2.3 Environmental Health and sanitation Services	0	0	0	771,758	775,263	779,475

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	350,565	354,071	354,071
211 Wages and salaries [GFS]	0	0	0	312,244	315,367	315,367
21110 Established Position	0	0	0	312,244	315,367	315,367
212 Social contributions [GFS]	0	0	0	38,321	38,704	38,704
21210 Actual social contributions [GFS]	0	0	0	38,321	38,704	38,704
22 Use of goods and services	0	0	0	276,500	276,500	279,265
221 Use of goods and services	0	0	0	276,500	276,500	279,265
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	35,500	35,500	35,855
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	76,000	76,000	76,760
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
272 Social assistance benefits	0	0	0	7,000	7,000	7,070
27211 Social Assistance Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	117,693	117,693	118,870
311 Fixed assets	0	0	0	117,693	117,693	118,870
31113 Other structures	0	0	0	117,693	117,693	118,870
SP2.5 Social Welfare and community services	0	0	0	724,768	728,080	732,016
21 Compensation of employees [GFS]	0	0	0	331,218	334,530	334,530
211 Wages and salaries [GFS]	0	0	0	295,012	297,962	297,962
21110 Established Position	0	0	0	295,012	297,962	297,962
212 Social contributions [GFS]	0	0	0	36,206	36,568	36,568
21210 Actual social contributions [GFS]	0	0	0	36,206	36,568	36,568
22 Use of goods and services	0	0	0	255,730	255,730	258,287
221 Use of goods and services	0	0	0	255,730	255,730	258,287
22101 Materials - Office Supplies	0	0	0	141,600	141,600	143,016
22102 Utilities	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	55,630	55,630	56,186
22107 Training - Seminars - Conferences	0	0	0	39,700	39,700	40,097
22109 Special Services	0	0	0	17,500	17,500	17,675
28 Other expense	0	0	0	137,820	137,820	139,198
282 Miscellaneous other expense	0	0	0	137,820	137,820	139,198
28210 General Expenses	0	0	0	137,820	137,820	139,198
Infrastructure Delivery and Management	0	0	0	3,242,147	3,247,458	3,274,569
SP3.1 Roads and Transport services	0	0	0	195,500	195,500	197,455

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	55,500	55,500	56,055
221 Use of goods and services	0	0	0	55,500	55,500	56,055
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	140,000	140,000	141,400
SP3.2 Physical and Spatial Planning Development	0	0	0	221,976	223,006	224,196
21 Compensation of employees [GFS]	0	0	0	102,976	104,006	104,006
211 Wages and salaries [GFS]	0	0	0	91,719	92,637	92,637
21110 Established Position	0	0	0	91,719	92,637	92,637
212 Social contributions [GFS]	0	0	0	11,256	11,369	11,369
21210 Actual social contributions [GFS]	0	0	0	11,256	11,369	11,369
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Public Works, rural housing and water management	0	0	0	2,824,671	2,828,952	2,852,918
21 Compensation of employees [GFS]	0	0	0	428,075	432,355	432,355
211 Wages and salaries [GFS]	0	0	0	381,281	385,094	385,094
21110 Established Position	0	0	0	381,281	385,094	385,094
212 Social contributions [GFS]	0	0	0	46,794	47,262	47,262
21210 Actual social contributions [GFS]	0	0	0	46,794	47,262	47,262
22 Use of goods and services	0	0	0	957,768	957,768	967,345
221 Use of goods and services	0	0	0	957,768	957,768	967,345
22101 Materials - Office Supplies	0	0	0	358,000	358,000	361,580
22105 Travel - Transport	0	0	0	95,768	95,768	96,726
22106 Repairs - Maintenance	0	0	0	313,000	313,000	316,130
22112 Emergency Services	0	0	0	190,000	190,000	191,900
22113	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,438,829	1,438,829	1,453,217
311 Fixed assets	0	0	0	1,438,829	1,438,829	1,453,217
31111 Dwellings	0	0	0	318,481	318,481	321,665
31112 Nonresidential buildings	0	0	0	720,348	720,348	727,551
31113 Other structures	0	0	0	255,000	255,000	257,550
31122 Other machinery and equipment	0	0	0	145,000	145,000	146,450

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,535,526	1,546,481	1,550,881
SP4.1 Agricultural Services and Management	0	0	0	1,474,526	1,485,481	1,489,271
21 Compensation of employees [GFS]	0	0	0	1,095,509	1,106,464	1,106,464
211 Wages and salaries [GFS]	0	0	0	975,757	985,515	985,515
21110 Established Position	0	0	0	975,757	985,515	985,515
212 Social contributions [GFS]	0	0	0	119,752	120,950	120,950
21210 Actual social contributions [GFS]	0	0	0	119,752	120,950	120,950
22 Use of goods and services	0	0	0	359,016	359,016	362,607
221 Use of goods and services	0	0	0	359,016	359,016	362,607
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	133,500	133,500	134,835
22107 Training - Seminars - Conferences	0	0	0	85,516	85,516	86,372
22109 Special Services	0	0	0	90,000	90,000	90,900
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	61,000	61,000	61,610
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
Environmental Management	0	0	0	126,000	126,000	127,260
SP5.1 Disaster prevention and Management	0	0	0	80,500	80,500	81,305
22 Use of goods and services	0	0	0	80,500	80,500	81,305
221 Use of goods and services	0	0	0	80,500	80,500	81,305
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	45,500	45,500	45,955
22 Use of goods and services	0	0	0	45,500	45,500	45,955
221 Use of goods and services	0	0	0	45,500	45,500	45,955
22105 Travel - Transport	0	0	0	35,500	35,500	35,855
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	13,056,640	13,110,122	13,187,206

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Asante Akim South District - Juaso	5,348,278	3,237,204	1,306,745	9,892,227	0	723,968	255,000	978,968	0	0	0	45,859	1,837,586	1,883,445	13,056,640
Management and Administration	3,039,935	938,992	25,180	4,004,107	0	483,700	0	483,700	0	0	0	45,859	0	45,859	4,533,666
Central Administration	2,379,449	801,992	25,180	3,206,621	0	299,100	0	299,100	0	0	0	0	0	0	3,505,721
Administration (Assembly Office)	2,379,449	801,992	25,180	3,206,621	0	299,100	0	299,100	0	0	0	0	0	0	3,505,721
Finance	405,320	72,000	0	477,320	0	138,500	0	138,500	0	0	0	0	0	0	615,820
Finance	405,320	72,000	0	477,320	0	138,500	0	138,500	0	0	0	0	0	0	615,820
Human Resource	213,494	25,000	0	238,494	0	30,600	0	30,600	0	0	0	45,859	0	45,859	314,953
Human Resource	213,494	25,000	0	238,494	0	30,600	0	30,600	0	0	0	45,859	0	45,859	314,953
Statistics	41,672	40,000	0	81,672	0	15,500	0	15,500	0	0	0	0	0	0	97,172
Statistics	41,672	40,000	0	81,672	0	15,500	0	15,500	0	0	0	0	0	0	97,172
Social Services Delivery	681,783	826,696	838,585	2,347,065	0	73,500	0	73,500	0	0	0	0	896,736	896,736	3,619,301
Education, Youth and Sports	0	300,000	622,905	922,905	0	11,000	0	11,000	0	0	0	0	220,000	220,000	1,153,905
Education	0	300,000	622,905	922,905	0	11,000	0	11,000	0	0	0	0	220,000	220,000	1,153,905
Health	350,565	446,146	215,681	1,012,392	0	51,500	0	51,500	0	0	0	0	676,736	676,736	1,740,628
Environmental Health Unit	350,565	263,000	117,693	731,258	0	40,500	0	40,500	0	0	0	0	0	0	771,758
Hospital services	0	183,146	97,988	281,134	0	11,000	0	11,000	0	0	0	0	676,736	676,736	968,871
Social Welfare & Community Development	331,218	80,550	0	411,768	0	11,000	0	11,000	0	0	0	0	0	0	724,768
Social Welfare	331,218	80,550	0	411,768	0	11,000	0	11,000	0	0	0	0	0	0	724,768
Infrastructure Delivery and Management	531,051	993,000	442,980	1,967,030	0	79,268	255,000	334,268	0	0	0	0	940,849	940,849	3,242,147
Physical Planning	102,976	48,000	60,000	210,976	0	11,000	0	11,000	0	0	0	0	0	0	221,976
Town and Country Planning	102,976	48,000	60,000	210,976	0	11,000	0	11,000	0	0	0	0	0	0	221,976
Works	428,075	945,000	382,980	1,756,054	0	68,268	255,000	323,268	0	0	0	0	940,849	940,849	3,020,171
Public Works	428,075	895,000	242,980	1,566,054	0	62,768	255,000	317,768	0	0	0	0	940,849	940,849	2,824,671
Feeder Roads	0	50,000	140,000	190,000	0	5,500	0	5,500	0	0	0	0	0	0	195,500
Economic Development	1,095,509	363,516	0	1,459,026	0	76,500	0	76,500	0	0	0	0	0	0	1,535,526
Agriculture	1,095,509	308,516	0	1,404,026	0	70,500	0	70,500	0	0	0	0	0	0	1,474,526
Agriculture	1,095,509	308,516	0	1,404,026	0	70,500	0	70,500	0	0	0	0	0	0	1,474,526

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Trade, Industry and Tourism	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	0	0	61,000
Trade	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	0	0	61,000
Environmental Management	0	115,000	0	115,000	0	11,000	0	11,000	0	0	0	0	0	0	0	126,000
Natural Resource Conservation	0	40,000	0	40,000	0	5,500	0	5,500	0	0	0	0	0	0	0	45,500
	0	40,000	0	40,000	0	5,500	0	5,500	0	0	0	0	0	0	0	45,500
Disaster Prevention	0	75,000	0	75,000	0	5,500	0	5,500	0	0	0	0	0	0	0	80,500
	0	75,000	0	75,000	0	5,500	0	5,500	0	0	0	0	0	0	0	80,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)			2,404,629			
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
				Compensation of employees [GFS]				
				2,379,449				
Objective	000000	Compensation of Employees			2,379,449			
Program	92001	Management and Administration			2,379,449			
Sub-Program	92001001	SP1: General Administration			2,379,449			
Operation	000000				0.0	0.0	0.0	2,379,449
				Wages and salaries [GFS]				
				2,130,811				
				2,105,811				
				25,000				
				248,637				
				248,637				
				Non Financial Assets				
				25,180				
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			25,180			
Program	92001	Management and Administration			25,180			
Sub-Program	92001001	SP1: General Administration			25,180			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
				Fixed assets				
				25,180				
				25,180				

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			299,100
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						269,400
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				269,400
Program	92001	Management and Administration				269,400
Sub-Program	92001001	SP1: General Administration				269,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	121,300
Use of goods and services						121,300
2210201 Electricity charges						15,000
2210202 Water						1,000
2210204 Postal Charges						300
2210404 Hotel Accommodations						10,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210510 Other Night allowances						30,000
2210511 Local travel cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	23,500
Use of goods and services						23,500
2210101 Printed Material and Stationery						20,000
2210102 Office Facilities, Supplies and Accessories						2,500
2210706 Library and Subscription						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210203 Telecommunications						6,000
2210711 Public Education and Sensitization						4,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	94,600
Use of goods and services						94,600
2210103 Refreshment Items						54,600
2210904 Substructure Allowances						40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Other expense						29,700
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				29,700
Program	92001	Management and Administration				29,700
Sub-Program	92001001	SP1: General Administration				29,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,700
Miscellaneous other expense						29,700
2821009 Donations						20,000
2821010 Contributions						9,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	145,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services						100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210503 Fuel and Lubricants - Official Vehicles						30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	45,000	
Use of goods and services						45,000	
2210902 Official Celebrations						45,000	
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	25,000	
Use of goods and services						25,000	
2210103 Refreshment Items						25,000	
Other expense						45,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001001	SP1: General Administration					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	45,000	
Miscellaneous other expense						45,000	
2821009 Donations						45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			656,992
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						571,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				571,000
Program	92001	Management and Administration				571,000
Sub-Program	92001001	SP1: General Administration				571,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2210114 Rations						10,000
2210201 Electricity charges						50,000
2210202 Water						20,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210101 Printed Material and Stationery						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210203 Telecommunications						25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210904 Substructure Allowances						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210901 Service of the State Protocol						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	106,000
Use of goods and services						106,000
2210103 Refreshment Items						30,000
2210511 Local travel cost						20,000
2210904 Substructure Allowances						56,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210503 Fuel and Lubricants - Official Vehicles						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210711 Public Education and Sensitization				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210103 Refreshment Items				15,000
		2210711 Public Education and Sensitization				25,000
		2210904 Substructure Allowances				20,000
Social benefits [GFS]						5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
		2731101 Workman compensation				5,000
Other expense						80,992
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				80,992
Program	92001	Management and Administration				80,992
Sub-Program	92001001	SP1: General Administration				80,992
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,992
		Miscellaneous other expense				80,992
		2821009 Donations				50,992
		2821010 Contributions				30,000
Total Cost Centre						3,505,721

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		405,320	
Organisation	2580200001	Asante Akim South District - Juaso_Finance_Ashanti			
Location Code	0609001	Asante Akim South - Juaso			
Compensation of employees [GFS]				405,320	
Objective	000000	Compensation of Employees		405,320	
Program	92001	Management and Administration		405,320	
Sub-Program	92001001	SP1: General Administration		405,320	
Operation	000000	0.0	0.0	0.0	405,320
Wages and salaries [GFS]				227,945	
2111001 Established Post				227,945	
Social contributions [GFS]				177,375	
2121001 13 Percent SSF Contribution				27,975	
2121004 End of Service Benefit (ESB/Ex-Gratia)				149,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				138,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							138,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					138,500
Program	92001	Management and Administration					138,500
Sub-Program	92001002	SP2: Finance and Audit					138,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,500
Use of goods and services							26,500
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210510 Other Night allowances							15,000
2211101 Bank Charges							1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210901 Service of the State Protocol							18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							10,000
2210904 Substructure Allowances							10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210122 Value Books							10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210806 Local Consultants Commission (Individuals)							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				72,000
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						72,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				72,000
Program	92001	Management and Administration				72,000
Sub-Program	92001002	SP2: Finance and Audit				72,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				55,000
Use of goods and services						55,000
2210203 Telecommunications						35,000
2210711 Public Education and Sensitization						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				12,000
Use of goods and services						12,000
2210103 Refreshment Items						3,000
2210511 Local travel cost						3,000
2210904 Substructure Allowances						6,000
Total Cost Centre						615,820

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70921	Lower-secondary education		
Organisation	2580302003	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	11,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			11,000	
Program	92002	Social Services Delivery			11,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210503 Fuel and Lubricants - Official Vehicles				10,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70921	Lower-secondary education		
Organisation	2580302003	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

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

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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			822,905
Function Code	70921	Lower-secondary education				
Organisation	2580302003	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210117 Teaching and Learning Materials						60,000
Other expense						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821019 Scholarship and Bursaries						70,000
Non Financial Assets						622,905
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				622,905
Program	92002	Social Services Delivery				622,905
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				622,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	622,905
Fixed assets						622,905
3111256 WIP - School Buildings						622,905

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			220,000
Function Code	70921	Lower-secondary education				
Organisation	2580302003	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Non Financial Assets						220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				220,000
Program	92002	Social Services Delivery				220,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
Fixed assets						220,000
	3111256	WIP - School Buildings				20,000
	3113108	Furniture and Fittings				200,000
Total Cost Centre						1,153,905

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	350,565
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Compensation of employees [GFS]	350,565
Objective	000000	Compensation of Employees		350,565
Program	92002	Social Services Delivery		350,565
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		350,565
Operation	000000		0.0 0.0 0.0	350,565

Wages and salaries [GFS]		312,244
2111001	Established Post	312,244
Social contributions [GFS]		38,321
2121001	13 Percent SSF Contribution	38,321

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	40,500
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	33,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		33,500
Program	92002	Social Services Delivery		33,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		33,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,500

Use of goods and services		22,500
2210205	Sanitation Charges	7,500
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210711	Public Education and Sensitization	5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	11,000
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Use of goods and services		11,000
2210511	Local travel cost	1,000
2210904	Substructure Allowances	10,000

			Social benefits [GFS]	7,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Social assistance benefits		7,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				380,693
Function Code	70740	Public health services					
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							243,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					243,000
Program	92002	Social Services Delivery					243,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					243,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		123,000
Use of goods and services							123,000
2210205 Sanitation Charges							28,000
2210302 Contract Cleaning Service Charges							20,000
2210503 Fuel and Lubricants - Official Vehicles							65,000
2210711 Public Education and Sensitization							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210120 Purchase of Petty Tools/Implements							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210601 Roads, Driveways and Grounds							40,000
Other expense							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821017 Refuse Lifting Expenses							20,000
Non Financial Assets							117,693
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					117,693
Program	92002	Social Services Delivery					117,693
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					117,693
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		117,693
Fixed assets							117,693
3111353 WIP - Toilets							17,693
3111363 WIP-Drainage							100,000
Total Cost Centre							771,758

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70731	General hospital services (IS)	11,000
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hospital services_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

Use of goods and services			11,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002002	SP2.2 Public Health Services and management		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000

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

Use of goods and services			35,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002002	SP2.2 Public Health Services and management		35,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	35,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				246,134
Function Code	70731	General hospital services (IS)					
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210503 Fuel and Lubricants - Official Vehicles							4,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	325	
Use of goods and services							325
2210101 Printed Material and Stationery							325
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,200	
Use of goods and services							5,200
2210203 Telecommunications							200
2210711 Public Education and Sensitization							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,775	
Use of goods and services							8,775
2210103 Refreshment Items							2,865
2210511 Local travel cost							1,500
2210904 Substructure Allowances							4,410
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	11,200	
Use of goods and services							11,200
2210711 Public Education and Sensitization							11,200
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210711 Public Education and Sensitization							10,000
Social benefits [GFS]							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000	
Social assistance benefits							50,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							50,000
Other expense							48,146
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					48,146
Program	92002	Social Services Delivery					48,146

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	92002002	SP2.2 Public Health Services and management							48,146
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				48,146
		Miscellaneous other expense							48,146
		2821009 Donations							48,146

Non Financial Assets 97,988

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							97,988
Program	92002	Social Services Delivery							97,988
Sub-Program	92002002	SP2.2 Public Health Services and management							97,988
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				97,988

Fixed assets									97,988
	3111253	WIP - Health Centres							97,988

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							Total By Fund Source	676,736
Function Code	70731	General hospital services (IS)							
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti							
Location Code	0609001	Asante Akim South - Juaso							

Non Financial Assets 676,736

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							676,736
Program	92002	Social Services Delivery							676,736
Sub-Program	92002002	SP2.2 Public Health Services and management							676,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				676,736

Fixed assets									676,736
	3111252	WIP - Clinics							36,296
	3111253	WIP - Health Centres							520,000
	3111255	WIP - Office Buildings							120,440

Total Cost Centre 968,871

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,125,509
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]							1,095,509
Objective	000000	Compensation of Employees					1,095,509
Program	92004	Economic Development					1,095,509
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,095,509
Operation	000000		0.0	0.0	0.0	1,095,509	
Wages and salaries [GFS]							975,757
2111001 Established Post							975,757
Social contributions [GFS]							119,752
2121001 13 Percent SSF Contribution							119,752
Use of goods and services							30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000	
Use of goods and services							19,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210701 Training Materials							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210708 Refreshments							11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,500
Function Code	70421	Agriculture cs				
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						70,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				70,500
Program	92004	Economic Development				70,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				70,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210510 Other Night allowances						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,500
Use of goods and services						20,500
2210103 Refreshment Items						20,000
2210511 Local travel cost						500

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			278,516
Function Code	70421	Agriculture cs				
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						258,516
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				258,516
Program	92004	Economic Development				258,516
Sub-Program	92004001	SP4.1 Agricultural Services and Management				258,516
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	74,000
Use of goods and services						74,000
2210503 Fuel and Lubricants - Official Vehicles						45,000
2210701 Training Materials						29,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210902 Official Celebrations						90,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210701 Training Materials						30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	64,516
Use of goods and services						64,516
2210103 Refreshment Items						30,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210701 Training Materials						14,516
Subsidies						20,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
To public corporations						20,000
2512106 Fertilizer Subsidy						20,000
Total Cost Centre						1,474,526

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			120,976
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Compensation of employees [GFS]						102,976
Objective	000000	Compensation of Employees				102,976
Program	92003	Infrastructure Delivery and Management				102,976
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				102,976
Operation	000000		0.0	0.0	0.0	102,976
Wages and salaries [GFS]						91,719
2111001 Established Post						91,719
Social contributions [GFS]						11,256
2121001 13 Percent SSF Contribution						11,256
Use of goods and services						18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210102 Office Facilities, Supplies and Accessories						8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						11,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,000
Program	92003	Infrastructure Delivery and Management				11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					90,000	
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							10,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							20,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Non Financial Assets							60,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					60,000	
Program	92003	Infrastructure Delivery and Management					60,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3113103 Landscaping and Gardening							60,000	
Total Cost Centre							221,976	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			356,218
Function Code	71040	Family and children				
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Compensation of employees [GFS]						331,218
Objective	000000	Compensation of Employees				331,218
Program	92002	Social Services Delivery				331,218
Sub-Program	92002005	SP2.5 Social Welfare and community services				331,218
Operation	000000		0.0	0.0	0.0	331,218
Wages and salaries [GFS]						295,012
2111001 Established Post						295,012
Social contributions [GFS]						36,206
2121001 13 Percent SSF Contribution						36,206
Use of goods and services						25,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210101 Printed Material and Stationery						7,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210203 Telecommunications						1,000
2210711 Public Education and Sensitization						500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210103 Refreshment Items						1,000
2210904 Substructure Allowances						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

Use of goods and services				11,000
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Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			11,000
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Program	92002	Social Services Delivery			11,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			11,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210503	Fuel and Lubricants - Official Vehicles					10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
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2210511	Local travel cost					1,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	55,550
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

Use of goods and services				55,550
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Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			55,550
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Program	92002	Social Services Delivery			55,550
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Sub-Program	92002005	SP2.5 Social Welfare and community services			55,550
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,550
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Use of goods and services						29,550
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2210503	Fuel and Lubricants - Official Vehicles					14,550
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2210709	Seminars/Conferences/Workshops - Domestic					15,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210102	Office Facilities, Supplies and Accessories					10,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210711	Public Education and Sensitization					10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210711	Public Education and Sensitization					6,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	302,000	
Function Code	71040	Family and children						
Organisation	2580802001	Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							164,180	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					164,180	
Program	92002	Social Services Delivery					164,180	
Sub-Program	92002005	SP2.5 Social Welfare and community services					164,180	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	164,180
Use of goods and services							164,180	
2210101 Printed Material and Stationery							3,000	
2210103 Refreshment Items							9,000	
2210119 Household Items							111,100	
2210203 Telecommunications							300	
2210503 Fuel and Lubricants - Official Vehicles							18,080	
2210511 Local travel cost							2,000	
2210701 Training Materials							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,500	
2210711 Public Education and Sensitization							1,700	
2210904 Substructure Allowances							12,500	
Other expense							137,820	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					137,820	
Program	92002	Social Services Delivery					137,820	
Sub-Program	92002005	SP2.5 Social Welfare and community services					137,820	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	137,820
Miscellaneous other expense							137,820	
2821009 Donations							113,910	
2821019 Scholarship and Bursaries							23,910	
Total Cost Centre							724,768	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70560	Environmental protection n.e.c					
Organisation	2580900001	Asante Akim South District - Juaso_Natural Resource Conservation	Ashanti				
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							5,500
Objective	360206	15.4 ens conserv of mountain eco, inclu biodiv'ty to prmt SDG					5,500
Program	92005	Environmental Management					5,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		500
Use of goods and services							500
2210511 Local travel cost							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2580900001	Asante Akim South District - Juaso_Natural Resource Conservation	Ashanti				
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							40,000
Objective	360206	15.4 ens conserv of mountain eco, inclu biodiv'ty to prmt SDG					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Total Cost Centre							45,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	448,075	
Function Code	70610	Housing development						
Organisation	2581002001	Asante Akim South District - Juaso Works Public Works Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Compensation of employees [GFS]							428,075	
Objective	000000	Compensation of Employees					428,075	
Program	92003	Infrastructure Delivery and Management					428,075	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					428,075	
Operation	000000		0.0	0.0	0.0	428,075		
Wages and salaries [GFS]							381,281	
2111001 Established Post							381,281	
Social contributions [GFS]							46,794	
2121001 13 Percent SSF Contribution							46,794	
Use of goods and services							20,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210101 Printed Material and Stationery							5,500	
2210102 Office Facilities, Supplies and Accessories							9,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	317,768
Function Code	70610	Housing development					
Organisation	2581002001	Asante Akim South District - Juaso Works Public Works Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							62,768
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					62,768
Program	92003	Infrastructure Delivery and Management					62,768
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					62,768
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,768
Use of goods and services							1,768
2210503 Fuel and Lubricants - Official Vehicles							768
2211304 Insurance of Vehicles							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	51,000
Use of goods and services							51,000
2210108 Construction Material							8,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210603 Repairs of Office Buildings							10,000
2210604 Maintenance of Furniture and Fixtures							1,000
2210606 Maintenance of General Equipment							2,000
2211203 Emergency Works							10,000
Non Financial Assets							255,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					255,000
Program	92003	Infrastructure Delivery and Management					255,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					255,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	255,000
Fixed assets							255,000
3111303 Toilets							110,000
3111354 WIP - Markets							145,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			520,000
Function Code	70610	Housing development				
Organisation	2581002001	Asante Akim South District - Juaso Works Public Works Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						375,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				375,000
Program	92003	Infrastructure Delivery and Management				375,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				375,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210120 Purchase of Petty Tools/Implements						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	325,000
Use of goods and services						325,000
2210108 Construction Material						135,000
2210607 Repairs of Schools/Colleges						90,000
2211203 Emergency Works						100,000
Non Financial Assets						145,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				145,000
Program	92003	Infrastructure Delivery and Management				145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	145,000
Fixed assets						145,000
3112214 Electrical Equipment						145,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	597,979
Organisation	2581002001	Asante Akim South District - Juaso Works Public Works Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	500,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210603 Repairs of Office Buildings				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	450,000

Use of goods and services				450,000
2210108 Construction Material				150,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
2210602 Repairs of Residential Buildings				30,000
2210604 Maintenance of Furniture and Fixtures				50,000
2210617 Street Lights/Traffic Lights				80,000
2211203 Emergency Works				80,000

			Non Financial Assets	97,979
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		97,979
Program	92003	Infrastructure Delivery and Management		97,979
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		97,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	97,979

Fixed assets				97,979
3111158 WIP-Barracks				97,979

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70610	Housing development	940,849
Organisation	2581002001	Asante Akim South District - Juaso Works Public Works Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Non Financial Assets	940,849
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		940,849
Program	92003	Infrastructure Delivery and Management		940,849
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		940,849
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	940,849

Fixed assets				940,849
3111158 WIP-Barracks				220,501
3111209 Police Post				720,348

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70451	Road transport		30,000
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

			Use of goods and services		30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					5,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					25,000
2210101 Printed Material and Stationery					15,000
2210102 Office Facilities, Supplies and Accessories					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport		5,500
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

			Use of goods and services		5,500
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			5,500
Program	92003	Infrastructure Delivery and Management			5,500
Sub-Program	92003001	SP3.1 Roads and Transport services			5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					5,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					500
2210511 Local travel cost					500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					160,000	
Organisation	2581004001	Asante Akim South District - Juaso Works Feeder Roads Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							20,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Non Financial Assets							140,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					140,000	
Program	92003	Infrastructure Delivery and Management					140,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	140,000
Fixed assets							140,000	
3111360 WIP-Feeder Roads							140,000	
Total Cost Centre							195,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	6,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

Use of goods and services				6,000
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Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			6,000
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Program	92004	Economic Development			6,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210503	Fuel and Lubricants - Official Vehicles					5,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
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2210511	Local travel cost					1,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	55,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

Use of goods and services				55,000
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Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			55,000
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Program	92004	Economic Development			55,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			55,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
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2210701	Training Materials					10,000
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2210709	Seminars/Conferences/Workshops - Domestic					35,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210709	Seminars/Conferences/Workshops - Domestic					10,000
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Total Cost Centre				61,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							5,500
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,500
Program	92005	Environmental Management					5,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		500
Use of goods and services							500
2210511 Local travel cost							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							75,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					75,000
Program	92005	Environmental Management					75,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210108 Construction Material							35,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							80,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				223,494
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581801001	Asante Akim South District - Juaso Human Resource Human Resource Human Resource Management_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]							213,494
Objective	000000	Compensation of Employees					213,494
Program	92001	Management and Administration					213,494
Sub-Program	92001001	SP1: General Administration					213,494
Operation	000000		0.0	0.0	0.0	213,494	
Wages and salaries [GFS]							203,190
2111001 Established Post							83,958
2111002 Monthly paid and casual labour							119,232
Social contributions [GFS]							10,304
2121001 13 Percent SSF Contribution							10,304
Use of goods and services							10,000
Objective	510308	17.9 Enhance intl suprt for cap-building to impl all the SDGs					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581801001	Asante Akim South District - Juaso Human Resource Human Resource Human Resource Management_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							30,600
Objective	510308	17.9 Enhance intl suprt for cap-building to impl all the SDGs					30,600
Program	92001	Management and Administration					30,600
Sub-Program	92001003	SP3: Human Resource Management					30,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210510 Other Night allowances							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,600	
Use of goods and services							20,600
2210511 Local travel cost							10,600
2210904 Substructure Allowances							10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	15,000
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	15,000
Objective	510308	17.9 Enhance intl suprt for cap-building to impl all the SDGs		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001003	SP3: Human Resource Management		15,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,000

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

			Use of goods and services	45,859
Objective	510308	17.9 Enhance intl suprt for cap-building to impl all the SDGs		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210102	Office Facilities, Supplies and Accessories		25,859
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Total Cost Centre **314,953**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			51,672
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Compensation of employees [GFS]						41,672
Objective	000000	Compensation of Employees				41,672
Program	92001	Management and Administration				41,672
Sub-Program	92001001	SP1: General Administration				41,672
Operation	000000		0.0	0.0	0.0	41,672
Wages and salaries [GFS]						37,117
2111001 Established Post						37,117
Social contributions [GFS]						4,555
2121001 13 Percent SSF Contribution						4,555
Use of goods and services						10,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210503 Fuel and Lubricants - Official Vehicles						4,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210711 Public Education and Sensitization						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				15,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							15,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,500
Program	92001	Management and Administration					15,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		15,500
Use of goods and services							15,500
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local travel cost							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							30,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							5,000
2210904 Substructure Allowances							10,000
Total Cost Centre							97,172
Total Vote							13,056,640

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Asante Akim South District - Juaso	5,348,278	3,237,204	1,306,745	9,892,227	0	723,968	255,000	978,968	0	0	0		45,859	1,837,586	1,883,445	13,056,640
Management and Administration	3,039,935	938,992	25,180	4,004,107	0	483,700	0	483,700	0	0	0		45,859	0	45,859	4,533,666
SP1: General Administration	3,039,935	801,992	25,180	3,867,107	0	299,100	0	299,100	0	0	0		0	0	0	4,166,207
SP2: Finance and Audit	0	72,000	0	72,000	0	138,500	0	138,500	0	0	0		0	0	0	210,500
SP3: Human Resource Management	0	25,000	0	25,000	0	30,600	0	30,600	0	0	0		45,859	0	45,859	101,459
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	40,000	0	40,000	0	15,500	0	15,500	0	0	0		0	0	0	55,500
Social Services Delivery	681,783	826,696	838,585	2,347,065	0	73,500	0	73,500	0	0	0		0	896,736	896,736	3,619,301
SP2.1 Education, youth & sports and Library services	0	300,000	622,905	922,905	0	11,000	0	11,000	0	0	0		0	220,000	220,000	1,153,905
SP2.2 Public Health Services and management	0	183,146	97,988	281,134	0	11,000	0	11,000	0	0	0		0	676,736	676,736	968,871
SP2.3 Environmental Health and sanitation Services	350,565	263,000	117,693	731,258	0	40,500	0	40,500	0	0	0		0	0	0	771,758
SP2.5 Social Welfare and community services	331,218	80,550	0	411,768	0	11,000	0	11,000	0	0	0		0	0	0	724,768
Infrastructure Delivery and Management	531,051	993,000	442,980	1,967,030	0	79,268	255,000	334,268	0	0	0		0	940,849	940,849	3,242,147
SP3.1 Roads and Transport services	0	50,000	140,000	190,000	0	5,500	0	5,500	0	0	0		0	0	0	195,500
SP3.2 Physical and Spatial Planning Development	102,976	48,000	60,000	210,976	0	11,000	0	11,000	0	0	0		0	0	0	221,976
SP3.3 Public Works, rural housing and water management	428,075	895,000	242,980	1,566,054	0	62,768	255,000	317,768	0	0	0		0	940,849	940,849	2,824,671
Economic Development	1,095,509	363,516	0	1,459,026	0	76,500	0	76,500	0	0	0		0	0	0	1,535,526
SP4.1 Agricultural Services and Management	1,095,509	308,516	0	1,404,026	0	70,500	0	70,500	0	0	0		0	0	0	1,474,526
SP4.2 Trade, Tourism and Industrial Development	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0		0	0	0	61,000
Environmental Management	0	115,000	0	115,000	0	11,000	0	11,000	0	0	0		0	0	0	126,000
SP5.1 Disaster prevention and Management	0	75,000	0	75,000	0	5,500	0	5,500	0	0	0		0	0	0	80,500
SP5.2 Natural Resource Conservation and Management	0	40,000	0	40,000	0	5,500	0	5,500	0	0	0		0	0	0	45,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 Budget	2025 forecast	2026 forecast
Asante Akim South District - Juaso	7,708,362	7,708,362	7,785,445
1_No Poverty	393,550	393,550	397,486
11_Sustainable Cities and Communities	314,500	314,500	317,645
13_Climate Action	80,500	80,500	81,305
15_Life On Land	45,500	45,500	45,955
16_Peace, Justice, and Strong Institutions	1,126,272	1,126,272	1,137,535
17_Partnerships for the Goals	367,459	367,459	371,134
2_Zero Hunger	379,016	379,016	382,807
3_Good Health and Well-Being	968,871	968,871	978,559
4_ Quality Education	1,214,905	1,214,905	1,227,054
6_Clean Water and Sanitation	421,193	421,193	425,405
9_Industry, Innovation, and Infrastructure	2,396,597	2,396,597	2,420,563
Grand Total	0	0	0
	7,708,362	7,708,362	7,785,445

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	7,708,362	7,708,362	7,785,445
9101 - Generic Operations	0	0	0	6,397,686	6,397,686	6,461,663
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,175,456	1,175,456	1,187,210
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	147,325	147,325	148,798
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	190,200	190,200	192,102
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	185,000	185,000	186,850
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	205,000	205,000	207,050
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	0	0	0	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	141,375	141,375	142,789
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,399,331	3,399,331	3,433,324
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	866,000	866,000	874,660
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	114,516	114,516	115,662
910301 - Extension Services	0	0	0	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	0	0	0	64,516	64,516	65,162
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	230,000	230,000	232,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	230,000	230,000	232,300
9105 - HEALTH	0	0	0	66,200	66,200	66,862
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	11,200	11,200	11,312
910502 - Clinical services	0	0	0	35,000	35,000	35,350
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	318,000	318,000	321,180
910601 - Social intervention programmes	0	0	0	302,000	302,000	305,020
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	6,000	6,000	6,060
9108 - CENTRAL ADMINISTRATION	0	0	0	405,600	405,600	409,656
910803 - Protocol services	0	0	0	20,000	20,000	20,200
910805 - Administrative and technical meetings	0	0	0	225,600	225,600	227,856
910806 - Security management	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	70,000	70,000	70,700
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600
9117 - Department of Statistics	0	0	0	15,500	15,500	15,655
911701 - Data and information dissemination	0	0	0	15,500	15,500	15,655
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,859	60,859	61,468
911801 - Personnel and Staff Management	0	0	0	60,859	60,859	61,468
Grand Total	0	0	0	7,708,362	7,708,362	7,785,445

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	8,401,563	8,408,495	8,485,578
	693,201	700,133	700,133
	693,201	700,133	700,133
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,175,456	1,175,456	1,187,210
	51,500	51,500	52,015
	328,768	328,768	332,056
	75,000	75,000	75,750
	720,188	720,188	727,390
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	147,325	147,325	148,798
	68,500	68,500	69,185
	23,500	23,500	23,735
	55,325	55,325	55,878
910104 - INFORMATION, EDUCATION AND COMMUNICATION	190,200	190,200	192,102
	6,000	6,000	6,060
	14,000	14,000	14,140
	170,200	170,200	171,902
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	185,000	185,000	186,850
	50,000	50,000	50,500
	135,000	135,000	136,350
910107 - OFFICIAL / NATIONAL CELEBRATIONS	205,000	205,000	207,050
	45,000	45,000	45,450
	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	18,000	18,000	18,180
	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	141,375	141,375	142,789
	17,000	17,000	17,170
	88,600	88,600	89,486
	35,775	35,775	36,133
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,399,331	3,399,331	3,433,324
	25,180	25,180	25,432
	255,000	255,000	257,550
	145,000	145,000	146,450
	1,136,565	1,136,565	1,147,930
	1,837,586	1,837,586	1,855,962

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	866,000	866,000	874,660
	51,000	51,000	51,510
	325,000	325,000	328,250
	490,000	490,000	494,900
910202 - Trade Development and Promotion	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	30,000	30,000	30,300
	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	64,516	64,516	65,162
	64,516	64,516	65,162
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	230,000	230,000	232,300
	100,000	100,000	101,000
	130,000	130,000	131,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	11,200	11,200	11,312
	11,200	11,200	11,312
910502 - Clinical services	35,000	35,000	35,350
	35,000	35,000	35,350
910503 - Public Health services	20,000	20,000	20,200
	20,000	20,000	20,200
910601 - Social intervention programmes	302,000	302,000	305,020
	302,000	302,000	305,020
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	6,000	6,000	6,060
	6,000	6,000	6,060
910803 - Protocol services	20,000	20,000	20,200
	20,000	20,000	20,200
910805 - Administrative and technical meetings	225,600	225,600	227,856
	94,600	94,600	95,546
	25,000	25,000	25,250
	106,000	106,000	107,060
910806 - Security management	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding*In GH¢*

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911301 - Treasury and accounting activities	10,000	10,000	10,100
	10,000	10,000	10,100
911303 - Revenue collection and management	60,000	60,000	60,600
	60,000	60,000	60,600
911701 - Data and information dissemination	15,500	15,500	15,655
	15,500	15,500	15,655
911801 - Personnel and Staff Management	60,859	60,859	61,468
	15,000	15,000	15,150
	45,859	45,859	46,318
Grand Total	0	0	0
	8,401,563	8,408,495	8,485,578

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Asante Akim South District - Juaso	8,401,563	8,408,495	8,485,578
70111 Exec. & leg. Organs (cs)	1,374,909	1,377,396	1,388,659
	273,817	276,304	276,556
	299,100	299,100	302,091
	145,000	145,000	146,450
	656,992	656,992	663,562
70112 Financial & fiscal affairs (CS)	559,693	561,616	565,290
	212,234	214,157	214,357
	184,600	184,600	186,446
	117,000	117,000	118,170
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	130,256	130,369	131,559
	29,256	29,369	29,549
	11,000	11,000	11,110
	90,000	90,000	90,900
70360 Public order and safety n.e.c	80,500	80,500	81,305
	5,500	5,500	5,555
	75,000	75,000	75,750
70411 General Commercial & economic affairs (CS)	61,000	61,000	61,610
	6,000	6,000	6,060
	55,000	55,000	55,550
70421 Agriculture cs	498,768	499,966	503,756
	149,752	150,950	151,250
	70,500	70,500	71,205
	278,516	278,516	281,302
70451 Road transport	195,500	195,500	197,455
	30,000	30,000	30,300
	5,500	5,500	5,555
	160,000	160,000	161,600
70560 Environmental protection n.e.c	45,500	45,500	45,955
	5,500	5,500	5,555
	40,000	40,000	40,400
70610 Housing development	2,443,390	2,443,858	2,467,824
	66,794	67,262	67,462
	317,768	317,768	320,946
	520,000	520,000	525,200
	597,979	597,979	603,959
	940,849	940,849	950,258

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asante Akim South District - Juaso	8,401,563	8,408,495	8,485,578
70111 Exec. & leg. Organs (cs)	1,374,909	1,377,396	1,388,659
70112 Financial & fiscal affairs (CS)	559,693	561,616	565,290
70133 Overall planning & statistical services (CS)	130,256	130,369	131,559
70360 Public order and safety n.e.c	80,500	80,500	81,305
70411 General Commercial & economic affairs (CS)	61,000	61,000	61,610
70421 Agriculture cs	498,768	499,966	503,756
70451 Road transport	195,500	195,500	197,455
70560 Environmental protection n.e.c	45,500	45,500	45,955
70610 Housing development	2,443,390	2,443,858	2,467,824
70731 General hospital services (IS)	968,871	968,871	978,559
70740 Public health services	459,514	459,897	464,109
70921 Lower-secondary education	1,153,905	1,153,905	1,165,444
71040 Family and children	429,756	430,118	434,054
Grand Total	0	0	0
	8,401,563	8,408,495	8,485,578