



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

JOMORO DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Jomoro District Assembly
Western Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BAC	Business Advisory Centre
BECE	Basic education Certificate Examination
CBRDP	Community-based Rural Development Project
CHPS	Community-based Health Planning Services
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DMTDP	District Medium-term Development Plan
GAP	Good Agriculture Practice
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
MSMEs	Micro, Small and Medium-Term Enterprises
NHIS	National Health Insurance Scheme
OPDs	Out Patient Departments
PPPs	Public-Private Partnerships
RTF	Rural Technology Facility
SHS	Senior High School
STWSP	Small Town Water Sanitation Programme

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

3. The Composite Budget of the Jomoro District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. Jomoro District Assembly was established in 1988 by a Legislative Instrument (LI) 1394. The District Assembly is made up of 54 members comprising 34 elected Assembly Members, 16 Government Appointees. One (1) District Chief Executive (DCE) and 1 Member of Parliament (MP).

5. Jomoro District Assembly has 10 Area Councils, namely, Half Assini Area Council, Gwenye Area Council, Takinta Area Council, New Town Area Council, Bonyere Area Council, Mpataba Area Council, Beyin Area Council, Tikobo No.1 Area Council, Tikobo No.2 Area Council and Elubo Area Council.

Location

6. The District covers an area of 1,344 sq km. This is about 5.6% of the total area of the Western Region. It shares boundaries with Wassa Amenfi and Aowin-Suaman to the North, Nzema East District to the East and La Cote D'Ivoire to the West and the Gulf of Guinea to the South.

Population

7. The projected population for Jomoro District in 2011 is 133,340. The population has increased over the years from 37,685 in 1970 to 111,348 in 2000 (Housing and Population Census). The table below gives the population growth and density from 1970 to 2000. It therefore shows that population growth in the District has accelerated over the past 30years. The phenomenal growth in population was as a result of increase in the birth rate and a decrease in mortality rate over the period. The District Capital, Half Assini, has a population of 16,159

Table 1: Populations Characteristics of the District

YEAR	POPULATIONS	POPULATIONS DENSITY/SQ KM	GROWTH RATE
1970	37,685	28	3.1
1984	70,881	53	
2000	111,348	83	

Source: Population areas Report 1970, 1984, 2000.

8. The table shows distribution by age. It is observed that with exception in age 0-4 there is reducing population age which indicates the effect of mortality. The young dependant age group (0.14 years) is 41.3% of the population. The high proportion of children in this age group implies the need for the District Assembly to provide educational facilities and other social amenities needed by children in their development to adulthood.

Table 2: Population Structure By Age and Sex Distribution

BOTH SEXES	%	MALE	FEMALE
Under 1	3.2	3.3	3.1
1 -4	11.9	11.8	12.2
5 – 9	15	15.3	14.4
10 – 14	11.2	11.3	11.1
15 – 19	9.6	9.8	9.4
20 – 24	8.1	7.9	8.4
25 – 29	8.1	7.7	8.6
30 – 34	6.9	6.6	7.2
35 – 39	5.6	5.7	5.6
40 – 44	4.7	4.8	4.5
45 – 49	3.8	4	3.6
50 – 54	2.8	2.8	2.9
55 – 59	1.8	1.9	1.6
60 – 64	1.9	1.8	2.0
65 – 69	1.3	1.4	1.3
70 – 74	1.1	1	1.2
75 – 79	1	0.8	0.7
80 – 84	0.8	0.8	0.8
85+	1.2	1.3	1.1

ECONOMY OF THE DISTRICT

9. The economy of the District is mixed consisting of a large traditional agricultural sector made up of mostly small-scale peasant farmers, a growing informal sector of small businessmen, artisans and technicians and an insignificant population in the processing and manufacturing sector. The major occupation in the District is agriculture which absorbs 54.1% of the total labour force. The industrial and service industries only employ a small proportion of the District. The service sector is dominated by wholesalers, retailers, hotels and restaurants operators and those in transport business.

Roads

10. There is a total of 153.9 kilometers of Feeder Roads. The condition of the road network is well below average. Some of the roads in the northern part are not motorable in the raining season.

Financial Institutions

11. There is one major bank in the District which is the Ghana Commercial Bank. It has branches in Half Assini and Elubo. The others are Jomoro Rural Bank and two Credit Unions for Small Scale Entrepreneurs.

Education

12. The District has 296 schools which are made up of Kindergarten, Primary, Junior High School and Senior High School with its corresponding enrolment as shown in the table.

Table 3: SCHOOL ENROLLMENT

SCHOOL	ENROLMENT
KG (Public)	6,222
KG (Private)	4,324
Primary (Public)	14,548
Primary (Private)	6,301
JHS (Public)	5,203
JHS (Private)	2,078
SHS (Public)	2,218
SHS (Private)	263

Table 4: BECE Results (2009-2011)

Academic Year	Total No. of School	Total No. of Candidates	Agg. (06)	Agg. (07-15)	Agg. (16-30)	Total Pass (06-30)	Total Fail 31+	%Pass	%Fail
2008-2009	57	2,053	1	71	1,084	1,156	897	56.3	43.7
2009-2010	61	1,581	-	123	687	816	765	51.62	48.39
2010-2011	63	1,618	-	19	707	726	892	45	55

13. Standard of education has fallen over the years. The BECE results in the table indicate that percentage pass has reduced from 56% to 45% and percentage fail has also increased from 44% to 55%.
14. Some of the challenges of the falling standard of education could be attributed to the outlined factors.
- Majority of the schools have untrained teachers
 - Some teachers are not committed to their chosen profession.
 - Low supervision of teachers
 - Delay in payment of salaries to newly posted teachers.
 - Lack of residential accommodation for teachers especially in the remote areas.

- Poor attitude of parents towards their children's' education.

Health Infrastructure

15. The District has 22 health facilities comprising 1 District Hospital, 4 Health Centres, 3 Community Clinics, 10 CHPS Zones and 4 Private Clinics.

Health Activities

16. The District Health Directorate Plans, Monitors, Implements and supervises all health activities in the District including Clinical Care, Reproductive and Child Health Disease Control, Health Education and promotion.
17. Clinical Care for clients is served at the OPDs. Attendance at the health institutions have increased over the years. For example 88,136 clients who reported sick at the OPDS increased by 17.8% compared to the same period last year (January-June 2010). Out of the clients who had service at the facilities 82.3% were insured while 17.7% were non-insured.
18. A total of 3,125 clients were admitted. Malaria being the number one cause of morbidity recorded 24,149 cases (46.1%) of all OPD cases and 1857 admission cases, forming 59.5% of the total admission cases.
19. The district recorded a total of 37 institutional deaths with malaria being the highest cause of death with 8 cases, thus 21% of the institutional deaths. The other causes of institutional deaths are HIV/AIDS, Diabetes Mellitus, Typhoid fever, Pneumonia, Malnutrition, Tuberculosis, Cardiovascular accident (stroke), Septicemia and Anemia.
20. Concerning reproductive and child health, 256 pregnant women were registered at Antenatal clinics including 431 teenagers.

21. The National Immunization programmes were carried out with a coverage of 104.8% and 104.5% in phases 1&2 respectively.
22. The district undertook HIV/AIDS campaigns in some selected communities. Out of the 2563 pregnant women registered at ANE for the period, 1745 (68.1%) were counselled and tested and 54 (2.1%) were positive. The prevalence rate of HIV/AIDS in the district is 1.5%.

Social Intervention

23. The implementation of Rural Enterprises Project and the National Youth Employment Programme are some of the social interventions that provided employment to some of the youth in the District.
24. The Business Advisory Centre (BAC) has undertaken a number of training programmes for beauticians, dressmakers, Shoemakers and distillers association of Ghana.
25. These target groups were trained in Small Business Management, Records Keepings, Costing and Pricing, Financial Management, Bridal Decoration, Hair Food products, Batik Tie and Dye, Soap Making and lobbying. In all over 1000 people were trained.
26. Rural Technology Facility (RTF) workshop has been built to train the youth to acquire skills in the operation of machines to cut and manufacture metals, which hitherto was non-existence. This has reduced the toil of mastercraftsmen who travel to cities to access these facilities.
27. The National Youth Employment Programme has offered employment to over 900 youth in the various modules such as Health extension workers, Community Extension Teaching Assistants, Dressmaking, Hairdressing, Community Protection

Agency, Eco-Brigade Zoil, Zoom lion Guards, Sanitation Guards and National Mosquito Control Programme.

Water Provision

28. Access to water in the District is abysmally low. Statistically, 49% of the population depend on rivers and streams as their main source of water. 14% of the population use borehole and 1% of the population also depend on hand-dug well.

29. People within Half Assini, Ekpu, Metika, Bonyere, Ezinlibo, Ndumsuazo, Tikobo No.1, Allowulley, Nuba and Elubo enjoy pipe borne water. 76 communities have a total of 124 boreholes and about 55 are not functional.

30. The high number of non-functioning water facilities could be attributed to several factors.
 - Pressure on facilities as a result of high population.
 - Unwillingness of users to pay for maintenance cost.
 - Non-availability of spare parts to maintain the broken down systems.
 - High content of iron in some of the boreholes in a number of communities.
 - Inadequate logistics and funds have also incapacitated District Water and Sanitation Team to perform regular monitoring exercise.

PERFORMANCE

Revenue (2009- June 2011)

31. Internally Generated Fund (IGF) has been registering annual increases from 2009 to date. In 2009, the estimated IGF was GH¢266,978.20 and actual amount realized was GH¢217,468.70, representing 95.81%. In 2010, an approved revenue of GH¢315,358.20 was estimated. However an amount of GH¢339,376.98 was realized representing 107.62%.
32. As at June 2011 an amount of GH¢121,307.92 had been realized.
33. Below is the table of summary of Revenue from 2009-2011

Table 5: Summary of Revenue (2009- June 2011)

REVENUE	2009			2010			2011 JUNE		
	ESTIMATE GH¢	ACTUAL	%	ESTIMATE GH¢	ACTUAL	%	ESTIMATE GH¢	ACTUAL	%
RATES	41,853.00	16,008.60	38.25	47,234.00	73,152.49	154.87	87,234.00	185.12	0.21
LANDS	8,560.00	42,092.50	491.73	39,480.00	53,333.79	135.09	44,800.00	11,237.00	2.76
FEES & FINES	21,600.00	25,232.40	116.82	39,900.00	37,191.86	93.21	39,900.00	20,294.40	50.86
LICENCES	140,215.20	127,420.36	90.87	172,934.20	159,338.69	81.36	176,341.20	75,880.10	43.03
RENT	2,700.00	1,689.50	62.57	3,060.00	1,880.40	61.45	20,864.00	9,385.50	44.98
INVESTMENT	700	739.83	105.69	1,400.00	1,148.61	82.04	1,400.00	353.92	25.28
MISCELLA- NEOUS	11,350.00	4,285.51	37.76	11,350.00	13,331.14	117.45	11,350.00	4,157.00	36.63
TOTAL	226,978.20	217,468.70	95.81	315,358.20	339,376.98	107.62	381,889.20	121,307.92	31.8

Table 6: Transfers All Sources (Actuals)

GRANT	2009	2010	2011 (JUNE)
Central Gov't Salary	58,075.32	466,184.44	106,281.44
District Assembly Common Fund	1,038,197.64	915,401.83	386,116.95
MP'S Common Fund	33,676.19	41,607.20	34,999.10
CBRDP	51,849.59	20,344.00	-
HIPC	-	50,000.00	-
District Development Fund	-	67,374.75	531,264.14
Small Town Water Sanitation Programme (STWSP)	-	265,060.98	-
Ghana School Feeding Programme	180,035.20	259,224.00	205,462.40
TOTAL	1,361,833.94	2,085,197.20	1,264,123.58

34. DACF releases to the District have been declining over the period. This has affected the implementation of planned development projects.

KEY FOCUS AREAS OF THE BUDGET

Education

35. Education takes a centre stage in the budget. In view of this a colossal sum of GH¢383,419 have been allocated to build classroom blocks and also offer scholarships to needy but brilliant students at all levels of education.

Administration

36. The budget aims to develop human resource capacity at the district level. It is against this backdrop that an amount of GH¢49,038 has been allocated for this purpose.
37. The budget statement also takes care of residential accommodation which has been on-going as well as logistics that would be required to work effectively. An allocation of GH¢219,200 has been made to that effect.

Revenue Generation

38. Low internally generated revenue is a worry to all Assemblies of which Jomoro District Assembly is no exception. As a step to improve upon revenue generation, an amount of GH¢382,750 has been allocated to renovate existing markets and also construct new markets.

Improve Waste Management, Sanitation and Public Health

39. Waste management and sanitation activity is very crucial as a result of its negative consequences on the society.
40. In view of this, provision for construction of public millets, communal containers, acquisition of sanitary sites and general clean up exercise have been captured in

the budget. Public Health Education also features in the budget to enable medical screening of food vendors to be carried out.

41. The Budget sales to extend electricity to communities where there are none. In this direction, the Ministry of Energy has been furnished with communities without electricity.
42. The budget also takes care of public education on social interventions policies being implemented by the Government for. Example, free supply of school uniforms, free exercise and textbooks, increase in capitation grant and the expansion of the school feeding programme.
43. On National Health Insurance Scheme, the budget would assist the drivers of the National Health Insurance Scheme (NHIS) in the district to reach out to people in the communities to register them to enable them access health care.
44. On the issue of environmental and climatic change management issues, the budget seeks to introduce tree planting in communities being devastated by erosion.
45. Agriculture, which is the main stay of the district economy, has been featured in the budget. In this direction rice and vegetable block farms would be established. There is provision in the budget to supply improved high yielding and disease free cassava to farmers.

STRATEGIES

46. The authorized strategies were adopted for the preparation of the budget.

- Improve market infrastructure and sanitary conditions
- Provide incentives to MSMEs in all PPPs and local content arrangements
- Aggressively invest in modern infrastructure
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Improve waste management mechanisms
- Develop more effective data collection mechanisms for monitoring public expenditure
- Promote alternative livelihood programmes to develop skills among rural drivellers
- Monitor and evaluate economic performance to address macro-economic weaknesses
- Establish appropriate institutional structures and enhance capacity building
- Minimize revenue collection leakages
- Engage the public/media on Government policies regularly
- Promote the accelerated development of feeder roads and rural infrastructure
- Strengthen health promotion, prevention and rehabilitation
- Develop and implement workplace HIV and AIDS policy
- Promote the adoption of GAP (Good Agriculture Practice) by farmers
- Promote equip taking into account the specific needs and preferences of the poor
- Protect the environment, mitigate the effects and adapt to climate change

ESTIMATES FOR 2012

47. The total budget figures was GH¢3,740,615.00. The budget has been distributed as follows:

- **Central Administration** -
GH¢3,422,116.00 - (91.48%)

- Department of Agriculture -
GH¢252,613.00 - (6.70%)

- **Department of Social Welfare and Community Development.**
GH¢24,866.00 - (0.66%)

- **Department of Town & Country Planning** -
GH¢21,593.00 - (0.42%)

- **Department of Works (Feeder Roads)** -
GH¢27,813.00 - (0.74%)

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	681,264		
0015 3. Pursue and expand market access	0	382,750		
0020 1. Improve efficiency and competitiveness of MSMEs	0	30,000		
0026 1. Improve agricultural productivity	0	61,300		
0048 2. Enhance community participation in governance and decision-making	0	10,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	309,200		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	10,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480		
0111 3. Accelerate the provision and improve environmental sanitation	0	154,000		
0116 2. Improve public expenditure management	0	726,416		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	20,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
0131 1. Progressively expand social protection interventions to cover the poor	0	500		
0145 4. Establishment of special purpose development vehicle	0	59,000		
0146 1. Strengthen arms of Government and independent Governance institutions	0	100,000		
0147 2. Enhance civil society and private sector participation in governance	0	15,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	374,022		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	70,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,895,137	0		
0170 1. Improve transparency and public access to information	0	80,000		

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>
0190 2. Facilitate equitable access to good quality and affordable social services	0	629,683		
Grand Total ¢	3,895,137	3,740,615	154,522	4.13

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Jomoro District - Jomoro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	537,234.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	450,000.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	87,234.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,017,839.05
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,017,839.05
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	340,063.60
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	99,255.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	219,458.60
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	11,350.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	3,895,136.65

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
2011 *2012* *2013* *2014*

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Jomoro District - Jomoro

	<i>Actual</i> <i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	537,234.00	537,234.00	537,734.00	1,612,202.00
11 Taxes on income, property and capital gains	0.00	450,000.00	450,000.00	450,000.00	1,350,000.00
11 Taxes on property	0.00	87,234.00	87,234.00	87,734.00	262,202.00
Grants	0.00	3,017,839.05	3,017,839.05	3,017,839.05	9,053,517.15
13 From other general government units	0.00	3,017,839.05	3,017,839.05	3,017,839.05	9,053,517.15
Other revenue	0.00	340,063.60	340,463.10	341,671.90	1,022,198.60
14 Property income [GFS]	0.00	99,255.00	99,504.00	99,504.00	298,263.00
14 Sales of goods and services	0.00	219,458.60	219,609.10	219,817.90	658,885.60
14 Fines, penalties, and forfeits	0.00	10,000.00	10,000.00	11,000.00	31,000.00
14 Miscellaneous and unidentified revenue	0.00	11,350.00	11,350.00	11,350.00	34,050.00
Grand Total	0.00	3,895,136.65	3,895,536.15	3,897,244.95	11,687,917.75

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
223 01 01 000 25	3,895,136.65	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Rates mobilization by 3% by Dec. 2014				
Taxes on property	87,234.00	0.00	0.00	0.00
1131001 Basic Rates	7,500.00	0.00	0.00	0.00
1131002 Property Rates	79,734.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands revenue increased by 3% by Dec.2014				
Property income [GFS]	45,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	33,400.00	0.00	0.00	0.00
1412008 River Sand	1,200.00	0.00	0.00	0.00
1412012 Other Royalties	500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees & Fines revenue improved by 3% by Dec.2014				
Sales of goods and services	31,450.00	0.00	0.00	0.00
1422031 Wheel Trucks	750.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423017 Conservancy	200.00	0.00	0.00	0.00
1423018 Loading Fees	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	9,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences revenue increased by 3% by Dec.2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	188,008.60	0.00	0.00	0.00
1422002 Herbalist License	160.00	0.00	0.00	0.00
1422003 Hawkers License	150.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422008 Letter Writer License	18.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,840.00	0.00	0.00	0.00
1422012 Kiosk License	3,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	156.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	699.60	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	763.00	0.00	0.00	0.00
1422019 Sawmills	270.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,400.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	25.00	0.00	0.00	0.00
1422023 Communication Centre	687.90	0.00	0.00	0.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422024 Private Education Int.	210.80	0.00	0.00	0.00
1422026 Maternity Home /Clinics	80.00	0.00	0.00	0.00
1422029 Mobile Sale Van	270.00	0.00	0.00	0.00
1422030 Entertainment Centre	180.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	750.00	0.00	0.00	0.00
1422033 Stores	4,960.50	0.00	0.00	0.00
1422036 Petroleum Products	2,352.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,200.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	600.00	0.00	0.00	0.00
1422044 Financial Institutions	2,870.00	0.00	0.00	0.00
1422045 Commercial Houses	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	316.80	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	120.00	0.00	0.00	0.00
1422049 Fitters	240.00	0.00	0.00	0.00
1422052 Mechanics	554.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	30.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	55.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	500.00	0.00	0.00	0.00
1422067 Beers Bars	7,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,400.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	90,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	750.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,500.00	0.00	0.00	0.00
Output 0005 Rent revenue improved by 3% by Dec.2014				
Property income [GFS]	52,755.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	300.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	720.00	0.00	0.00	0.00
1415015 Guest Houses	48,000.00	0.00	0.00	0.00
1415018 Club Houses	3,735.00	0.00	0.00	0.00
Output 0006 Grant in-flow improved by 3% by Dec.2014				
Taxes on income, property and capital gains	450,000.00	0.00	0.00	0.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	450,000.00	0.00	0.00	0.00
From other general government units	3,017,839.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	397,830.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,998,391.05	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	571,618.00	0.00	0.00	0.00
Output 0007 Investment income increased by 3% by Dec.2014				
Property income [GFS]	1,400.00	0.00	0.00	0.00
1415008 Investment Income	300.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1415009 Dividend	1,000.00	0.00	0.00	0.00
1415010 Interest on Loans	100.00	0.00	0.00	0.00
<i>Output 0008 Miscellaneous receipts improved by 3% by Dec.2014</i>				
Miscellaneous and unidentified revenue	11,350.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	50.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	9,800.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	0.00
Grand Total	3,895,136.65	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	3,895,136.65			
District Weekly Lotto	0.00	0.00	5	5	5
Taxes on income, property and capital gains					
1111204 School Feeding Programme	450,000.00	450,000.00	1	1	1
Taxes on property					
1131001 Basic Rate [Dev't Levy]	0.50	7,500.00	15,000	15,000	16,000
1131002 Property Rate	79,734.00	79,734.00	1	1	1
From other general government units					
1331001 Central Government Salary	397,830.00	397,830.00	1	1	1
1331002 District Assemblies' Common Fund	1,998,391.05	1,998,391.05	1	1	1
1331003 DACF - MP	50,000.00	50,000.00	1	1	1
1331008 District Development Fund	571,618.00	571,618.00	1	1	1
Property income [GFS]					
1412003 Stool Lands	10,000.00	10,000.00	1	1	1
1412012 Nuba Farms	500.00	500.00	1	1	1
1412008 Sand winning	2.00	1,200.00	600	600	600
1412007 Building permit	33,400.00	33,400.00	1	1	1
1415013 Staff Quarters	120.00	720.00	6	6	6
1415018 Market Stores	24.90	3,735.00	150	160	160
1415012 Assembly Hall	300.00	300.00	1	1	1
1415015 Guest House	3,000.00	48,000.00	16	16	16
1415010 Interest on Savings	100.00	100.00	1	1	1
1415009 Dividend on Shares	1,000.00	1,000.00	1	1	1
1415008 Interest On Common Fund	300.00	300.00	1	1	1
Sales of goods and services					
1423001 Market Tickets	0.20	30,000.00	150,000	150,000	150,000
1423011 Marriage	10.00	400.00	40	40	40
1423017 Sanitation	0.10	200.00	2,000	2,000	2,000
1423018 Landing fees	10.00	100.00	10	10	10
1422031 Fishing Canoes	15.00	750.00	50	50	50
1422073 Levy on Coconut Oil	30,000.00	30,000.00	1	1	1
1422032 Akpeteshie Distillers & Sellers	12.50	750.00	60	60	60
1422067 Beer/ Wine/ Sprit sellers	24.00	7,200.00	300	300	300
1422002 Herbalist	8.00	160.00	20	20	20
1422039 Bakers	6.00	600.00	100	100	100
1422011 Reg. of Artisans	2.00	1,000.00	500	500	500
1422033 Stores	8.00	4,800.00	600	600	600
1422003 Hawkers	2.00	150.00	75	75	75
1422006 Corn/ Flour mill	8.00	800.00	100	100	100
1422010 Push Cart/ Bicycle	12.00	600.00	50	50	50
1422073 Levy on peeled coconut	10.00	60,000.00	6,000	6,000	6,000
1422052 Vulcanizers	24.00	240.00	10	10	10
1422038 Hairdressers/ Barbers	12.00	1,800.00	150	150	150
1422012 Kiosk/ Stalls	6.00	3,600.00	600	600	600
1422030 Entertainment centres	6.00	180.00	30	30	30
1422036 Petroleum dealers	73.50	2,352.00	32	32	32

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423010 Rate on Produce	5.00	35,000.00	7,000	7,000	7,000
1422018 Drugs/ Chemicals	10.90	763.00	70	70	70
1422026 Clinic /Maternity Homes	20.00	80.00	4	4	4
1422020 Commercial Vehicles	4.00	2,400.00	600	600	600
1422075 Chainsaw Operators	15.00	750.00	50	50	50
1422019 Timber/ Board sellers	18.00	270.00	15	15	15
1422047 Photographers	12.00	240.00	20	20	20
1422038 Tailors/ Dressmakers	12.00	2,400.00	200	200	200
1422015 Outboard Motors	20.00	1,200.00	60	60	60
1422072 Contractors	140.00	1,400.00	10	11	12
1422017 Hotel/ Rest House	58.30	699.60	12	12	13
1422024 Private Schools	12.40	210.80	17	17	17
1422023 Communication Centres	10.60	572.40	54	54	54
1422044 Financial Institutions	410.00	2,870.00	7	7	7
1422014 Firewood/ Charcoal dealers	12.00	156.00	13	13	13
1422045 Business/Corporate Entities	20,000.00	20,000.00	1	1	1
1422011 Carpenters	12.00	840.00	70	70	70
1422049 Fitters/ Welders	12.00	240.00	20	20	20
1422052 Radio/ TV Repairers	12.00	264.00	22	22	22
1422048 Shoemakers	12.00	120.00	10	10	10
1422033 Coldstore	10.70	160.50	15	15	15
1422008 News Papers Vendors	3.60	18.00	5	5	5
1422029 Pure Water Producers	30.00	270.00	9	9	9
1422023 Local Announcers	10.50	115.50	11	12	13
1422060 Clearing Agents	50.00	500.00	10	10	10
1422054 Car washing bays	10.00	30.00	3	3	3
1422056 Private Water Suppliers	5.00	55.00	11	11	11
1423023 Hiring of Private Cars	150.00	1,500.00	10	10	10
1422022 Hiring of Canopies/ Chairs	5.00	25.00	5	5	5
1423002 Livestock	500.00	500.00	1	1	1
1422052 Mechanical Workshop Operators	10.00	50.00	5	5	5
1422047 Video Cassette Rentals	4.80	76.80	16	16	16
Fines, penalties, and forfeits					
1430007 Lorry Park	0.20	9,000.00	45,000	45,000	50,000
1430001 Court Fines	50.00	500.00	10	10	10
1430006 Slaughter House	5.00	500.00	100	100	100
Miscellaneous and unidentified revenue					
1450010 Donations	1,000.00	1,000.00	1	1	1
1450005 Unspecified receipts	9,800.00	9,800.00	1	1	1
1450004 Overpayment recovery	500.00	500.00	1	1	1
1450001 Unclaimed salaries	50.00	50.00	1	1	1
Grand Total		3,895,136.65			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jomoro District - Jomoro		1,951,221	698,419	558,975	532,000	0	3,740,615
01 Central Administration		1,502,972	219,825	558,975	452,000	0	2,733,772
01 Administration (Assembly Office)		1,502,972	219,825	558,975	452,000	0	2,733,772
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		306,249	0	0	80,000	0	386,249
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		306,249	0	0	80,000	0	386,249
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		12,000	130,207	0	0	0	142,207
01 Office of District Medical Officer of Health		12,000	0	0	0	0	12,000
02 Environmental Health Unit		0	130,207	0	0	0	130,207
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	252,613	0	0	0	272,613
00		20,000	252,613	0	0	0	272,613
07 Physical Planning		0	21,593	0	0	0	21,593
01 Office of Departmental Head		0	21,593	0	0	0	21,593
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	24,848	0	0	0	24,848
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	16,480	0	0	0	16,480
03 Community Development		0	8,368	0	0	0	8,368
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	49,333	0	0	0	49,333
01 Office of Departmental Head		0	15,988	0	0	0	15,988
02 Public Works		0	5,532	0	0	0	5,532
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	27,813	0	0	0	27,813
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		100,000	0	0	0	0	100,000
00		100,000	0	0	0	0	100,000
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	568,212	563,880	564,436	22,760	1,719,289
0	Compensation of Employees	0	503,249	508,281	508,281	0	1,519,812
000	Compensation of Employees	0	503,249	508,281	508,281	0	1,519,812
0000	Compensation of Employees	0	503,249	508,281	508,281	0	1,519,812
	Compensation of employees [GFS]	0	503,249	508,281	508,281	0	1,519,812
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	41,300	33,040	33,370	0	107,710
301	1. Accelerated Modernization of Agriculture	0	41,300	33,040	33,370	0	107,710
0026	1. Improve agricultural productivity	0	41,300	33,040	33,370	0	107,710
	Use of goods and services	0	41,300	33,040	33,370	0	107,710
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	480	42	42	42	607
506	6. Human Settlements Development	0	480	42	42	42	607
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480	42	42	42	607
	Use of goods and services	0	480	42	42	42	607
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	500	50	51	26	627
608	8. Social Protection	0	500	50	51	26	627
0131	1. Progressively expand social protection interventions to cover the poor	0	500	50	51	26	627
	Use of goods and services	0	500	50	51	26	627
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	22,683	22,467	22,692	22,692	90,533
711	11. Access to Rights and Entitlement	0	22,683	22,467	22,692	22,692	90,533
0190	2. Facilitate equitable access to good quality and affordable social services	0	22,683	22,467	22,692	22,692	90,533
	Use of goods and services	0	510	294	297	297	1,398
	Non Financial Assets	0	22,173	22,173	22,395	22,395	89,135
Financing:IGF-Retained Sources		0	558,975	559,453	564,565	0	1,682,993
0	Compensation of Employees	0	47,808	48,286	48,286	0	144,380
000	Compensation of Employees	0	47,808	48,286	48,286	0	144,380
0000	Compensation of Employees	0	47,808	48,286	48,286	0	144,380
	Compensation of employees [GFS]	0	47,808	48,286	48,286	0	144,380

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	171,000	171,000	172,710	0	514,710
506	6. Human Settlements Development	0	171,000	171,000	172,710	0	514,710
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	171,000	171,000	172,710	0	514,710
	Non Financial Assets	0	171,000	171,000	172,710	0	514,710
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	340,167	340,167	343,569	0	1,023,903
601	1. Education	0	340,167	340,167	343,569	0	1,023,903
0116	1. Increase equitable access to and participation in education at all levels	0	340,167	340,167	343,569	0	1,023,903
	Use of goods and services	0	188,198	188,198	190,080	0	566,476
	Social benefits [GFS]	0	600	600	606	0	1,806
	Other expense	0	151,369	151,369	152,883	0	455,621
Financing:CF (Assembly) Sources		0	1,951,221	1,941,221	1,950,533	367,662	6,210,638
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	412,750	412,750	416,878	0	1,242,378
201	1. Private Sector Development	0	382,750	382,750	386,578	0	1,152,078
0015	3. Pursue and expand market access	0	382,750	382,750	386,578	0	1,152,078
	Non Financial Assets	0	382,750	382,750	386,578	0	1,152,078
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	30,000	30,000	30,300	0	90,300
0020	1. Improve efficiency and competitiveness of MSMEs	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,000	20,000	10,100	0	60,100
301	1. Accelerated Modernization of Agriculture	0	20,000	10,000	0	0	30,000
0026	1. Improve agricultural productivity	0	20,000	10,000	0	0	30,000
	Use of goods and services	0	10,000	10,000	0	0	20,000
	Other expense	0	10,000	0	0	0	10,000
309	8. Community Participation in natural resource management	0	10,000	10,000	10,100	0	30,100
0048	2. Enhance community participation in governance and decision-making	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	302,200	302,200	305,222	0	909,622
506	6. Human Settlements Development	0	148,200	148,200	149,682	0	446,082
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	138,200	138,200	139,582	0	415,982
	Non Financial Assets	0	138,200	138,200	139,582	0	415,982
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Other expense	0	8,000	8,000	8,080	0	24,080
511	11. Water and Environmental Sanitation and hygiene	0	154,000	154,000	155,540	0	463,540
0111	3. Accelerate the provision and improve environmental sanitation	0	154,000	154,000	155,540	0	463,540
	Use of goods and services	0	109,000	109,000	110,090	0	328,090
	Non Financial Assets	0	45,000	45,000	45,450	0	135,450

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	397,249	397,249	401,222	0	1,195,720
601	1. Education	0	306,249	306,249	309,312	0	921,810
0116	1. Increase equitable access to and participation in education at all levels	0	306,249	306,249	309,312	0	921,810
	Non Financial Assets	0	306,249	306,249	309,312	0	921,810
602	2. Human Resource Development	0	20,000	20,000	20,200	0	60,200
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
603	3. Health	0	6,000	6,000	6,060	0	18,060
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	4,500	4,500	4,545	0	13,545
	Other expense	0	1,500	1,500	1,515	0	4,515
604	4. HIV, AIDS, STDs, and TB	0	6,000	6,000	6,060	0	18,060
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
615	15. Poverty and Income Inequalities Reduction	0	59,000	59,000	59,590	0	177,590
0145	4. Establishment of special purpose development vehicle	0	59,000	59,000	59,590	0	177,590
	Use of goods and services	0	59,000	59,000	59,590	0	177,590

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	809,022	809,022	817,112	367,662	2,802,819
701	1. Deepening the Practice of Democracy and Institutional Reform	0	115,000	115,000	116,150	0	346,150
0146	1. Strengthen arms of Government and independent Governance institutions	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
0147	2. Enhance civil society and private sector participation in governance	0	15,000	15,000	15,150	0	45,150
	Other expense	0	15,000	15,000	15,150	0	45,150
702	2. Local Governance and Decentralization	0	389,022	389,022	392,912	367,662	1,538,619
0152	1. Ensure effective implementation of the Local Government Service Act	0	374,022	374,022	377,762	367,662	1,493,469
	Other expense	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	364,022	364,022	367,662	367,662	1,463,369
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
706	6. Development Communication	0	20,000	20,000	20,200	0	60,200
0170	1. Improve transparency and public access to information	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
711	11. Access to Rights and Entitlement	0	285,000	285,000	287,850	0	857,850
0190	2. Facilitate equitable access to good quality and affordable social services	0	285,000	285,000	287,850	0	857,850
	Non Financial Assets	0	285,000	285,000	287,850	0	857,850
Financing:PAID SALARIES Sources		0	130,207	131,509	131,509	0	393,225
0	Compensation of Employees	0	130,207	131,509	131,509	0	393,225
000	Compensation of Employees	0	130,207	131,509	131,509	0	393,225
0000	Compensation of Employees	0	130,207	131,509	131,509	0	393,225
	Compensation of employees [GFS]	0	130,207	131,509	131,509	0	393,225
Financing:DDF Sources		0	532,000	532,000	537,320	0	1,601,320

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	80,000	80,000	80,800	0	240,800
601	1. Education	0	80,000	80,000	80,800	0	240,800
0116	1. Increase equitable access to and participation in education at all levels	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	452,000	452,000	456,520	0	1,360,520
702	2. Local Governance and Decentralization	0	70,000	70,000	70,700	0	210,700
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	70,000	70,000	70,700	0	210,700
	Non Financial Assets	0	70,000	70,000	70,700	0	210,700
706	6. Development Communication	0	60,000	60,000	60,600	0	180,600
0170	1. Improve transparency and public access to information	0	60,000	60,000	60,600	0	180,600
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600
711	11. Access to Rights and Entitlement	0	322,000	322,000	325,220	0	969,220
0190	2. Facilitate equitable access to good quality and affordable social services	0	322,000	322,000	325,220	0	969,220
	Non Financial Assets	0	322,000	322,000	325,220	0	969,220
Grand Total		0	3,740,615	3,728,064	3,748,364	390,423	11,607,465

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Jomoro District - Jomoro						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	681,264.0	688,076.6	688,076.6	2,057,417.3
Sub total		0.0	681,264.0	688,076.6	688,076.6	2,057,417.3
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	382,750.0	382,750.0	386,577.5	1,152,077.5
Sub total		0.0	382,750.0	382,750.0	386,577.5	1,152,077.5
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	51,300.0	43,040.0	33,370.4	127,710.4
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	61,300.0	43,040.0	33,370.4	137,710.4
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	309,200.0	309,200.0	312,292.0	930,692.0
Sub total		0.0	309,200.0	309,200.0	312,292.0	930,692.0
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	480.0	42.0	42.4	564.4
Sub total		0.0	480.0	42.0	42.4	564.4
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	109,000.0	109,000.0	110,090.0	328,090.0
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	154,000.0	154,000.0	155,540.0	463,540.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	188,198.0	188,198.0	190,080.0	566,476.0
27 Social benefits [GFS]		0.0	600.0	600.0	606.0	1,806.0
28 Other expense		0.0	151,369.9	151,369.9	152,882.6	455,620.6
31 Non Financial Assets		0.0	386,249.0	386,249.0	390,111.5	1,162,609.6
Sub total		0.0	726,416.0	726,416.0	733,680.1	2,186,512.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	4,500.0	4,500.0	4,545.0	13,545.0
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	500.0	50.0	50.5	600.5
Sub total		0.0	500.0	50.0	50.5	600.5
0145 4. Establishment of special purpose development vehicle						
22 Use of goods and services		0.0	59,000.0	59,000.0	59,590.0	177,590.0
Sub total		0.0	59,000.0	59,000.0	59,590.0	177,590.0
0146 1. Strengthen arms of Government and independent Governance institutions						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
0147 2. Enhance civil society and private sector participation in governance						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0152 1. Ensure effective implementation of the Local Government Service Act						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	364,022.0	364,022.0	367,662.3	1,095,706.3
Sub total		0.0	374,022.0	374,022.0	377,762.3	1,125,806.3
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0		0.0	0.0	
Sub total		0.0		0.0	0.0	
0170 1. Improve transparency and public access to information						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	510.0	294.0	296.9	1,100.9
31 Non Financial Assets		0.0	629,173.0	629,173.0	635,464.7	1,893,810.7
Sub total		0.0	629,683.0	629,467.0	635,761.7	1,894,911.7
Total		0.0	3,740,615.0	3,728,063.7	3,748,363.5	11,217,042.2

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Jomoro District - Jomoro	503,249	342,790	1,673,394	2,519,433	47,808	340,167	171,000	558,975	0	0	0	0	0	0	532,000	532,000	3,740,615
Central Administration	219,825	258,000	1,244,972	1,722,797	47,808	340,167	171,000	558,975	0	0	0	0	0	0	452,000	452,000	2,733,772
Administration (Assembly Office)	219,825	258,000	1,244,972	1,722,797	47,808	340,167	171,000	558,975	0	0	0	0	0	0	452,000	452,000	2,733,772
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	306,249	306,249	0	0	0	0	0	0	0	0	0	0	80,000	80,000	386,249
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	306,249	306,249	0	0	0	0	0	0	0	0	0	0	80,000	80,000	386,249
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	142,207
Office of District Medical Officer of Health	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130,207
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	211,313	61,300	0	272,613	0	0	0	0	0	0	0	0	0	0	0	0	272,613
Physical Planning	21,593	0	0	21,593	0	0	0	0	0	0	0	0	0	0	0	0	21,593
Office of Departmental Head	21,593	0	0	21,593	0	0	0	0	0	0	0	0	0	0	0	0	21,593
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	23,868	980	0	24,848	0	0	0	0	0	0	0	0	0	0	0	0	24,848
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,980	500	0	16,480	0	0	0	0	0	0	0	0	0	0	0	0	16,480
Community Development	7,888	480	0	8,368	0	0	0	0	0	0	0	0	0	0	0	0	8,368
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	26,650	510	22,173	49,333	0	0	0	0	0	0	0	0	0	0	0	0	49,333
Office of Departmental Head	15,988	0	0	15,988	0	0	0	0	0	0	0	0	0	0	0	0	15,988
Public Works	5,532	0	0	5,532	0	0	0	0	0	0	0	0	0	0	0	0	5,532
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,130	510	22,173	27,813	0	0	0	0	0	0	0	0	0	0	0	0	27,813
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 219,825
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101000	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)						
Location Code	0101100	Jomoro						

							Compensation of employees [GFS]	219,825
Objective	000000	Compensation of Employees						219,825
National Strategy	0000000	Compensation of Employees						219,825
Output	0000				Yr.1	Yr.2	Yr.3	219,825
					0	0	0	
Activity	000000				0.0	0.0	0.0	219,825

Wages and Salaries								219,825
21110	Established Position							216,579
2111001	Established Post							216,579
21112	Other Allowances							3,246
2111223	Basic PE Related Allowances							3,246

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 558,975
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101000	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)						
Location Code	0101100	Jomoro						

							Compensation of employees [GFS]			47,808
Objective	000000	Compensation of Employees							47,808	
National Strategy	0000000	Compensation of Employees							47,808	
Output	0000				Yr.1	Yr.2	Yr.3		47,808	
					0	0	0			
Activity	000000				0.0	0.0	0.0		47,808	

Wages and Salaries									47,808
21111	Non Established Position								47,808
2111102	Monthly paid & casual labour								47,808

							Use of goods and services			188,198
Objective	060101	2. Improve public expenditure management							188,198	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							188,198	
Output	0001	Public Expenditure improved by reducing waste expenditure by 15% by 2014			Yr.1	Yr.2	Yr.3		188,198	
					5	5	5			
Activity	000002	Payment of T&T to Staff, Assembly members & maintenance of official vehicles			1.0	1.0	1.0		68,144	

Use of goods and services									68,144
22105	Travel - Transport								68,144
2210502	Maintenance & Repairs - Official Vehicles								20,840
2210505	Running Cost - Official Vehicles								18,024
2210509	Other Travel & Transportation								6,900
2210510	Night allowances								16,320
2210511	Local travel cost								6,060

Activity	000003	Payment of stationary, utilities, etc.			1.0	1.0	1.0		87,644
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Use of goods and services									87,644
22101	Materials - Office Supplies								17,560
2210101	Printed Material & Stationery								16,000
2210115	Textbooks & Library Books								1,560
22102	Utilities								13,320
2210201	Electricity charges								3,360
2210202	Water								960
2210203	Telecommunications								8,400
2210204	Postal Charges								600
22103	General Cleaning								1,888
2210301	Cleaning Materials								1,888
22106	Repairs - Maintenance								2,000
2210614	Traditional Authority Property								2,000
22107	Training - Seminars - Conferences								22,716
2210705	Hotel Accommodation								21,516
2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,200
22109	Special Services								29,160
2210901	Service of the State Protocol								26,760
2210902	Official Celebrations								2,400
22111	Other Charges - Fees								1,000
2211101	Bank Charges								1,000

Activity	000004	Maintenance of Assembly's property			1.0	1.0	1.0		7,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Use of goods and services						7,000
22106 Repairs - Maintenance						7,000
2210602 Repairs of Residential Buildings						1,800
2210603 Repairs of Office Buildings						1,200
2210604 Maintenance of Furniture & Fixtures						1,200
2210605 Maintenance of Machinery & Plant						2,800
Activity	000005	Organize Assembly meetings and other engagements	1.0	1.0	1.0	25,410
Use of goods and services						25,410
22101 Materials - Office Supplies						1,500
2210118 Sports, Recreational & Cultural Materials						1,500
22102 Utilities						3,600
2210205 Sanitation Charges						3,600
22107 Training - Seminars - Conferences						900
2210711 Public Education & Sensitization						900
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
22109 Special Services						13,810
2210905 Assembly Members Sitings All						13,810
22112 Emergency Services						3,600
2211203 Emergency Works						3,600
Social benefits [GFS]						600
Objective	060101	2. Improve public expenditure management				600
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				600
Output	0001	Public Expenditure improved by reducing waste expenditure by 15% by 2014	Yr.1	Yr.2	Yr.3	600
			5	5	5	
Activity	000005	Organize Assembly meetings and other engagements	1.0	1.0	1.0	600
Employer social benefits						600
27311 Employer Social Benefits - Cash						600
2731103 Refund of Medical Expenses						600
Other expense						151,369
Objective	060101	2. Improve public expenditure management				151,369
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				151,369
Output	0001	Public Expenditure improved by reducing waste expenditure by 15% by 2014	Yr.1	Yr.2	Yr.3	151,369
			5	5	5	
Activity	000001	Recruit and train additional 45 people to work at the District Assembly	1.0	1.0	1.0	122,369
Miscellaneous other expense						122,369
28210 General Expenses						122,369
2821020 Grants to Employees						122,369
Activity	000003	Payment of stationary, utilities, etc.	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
28210 General Expenses						3,500
2821009 Donations						3,500
Activity	000005	Organize Assembly meetings and other engagements	1.0	1.0	1.0	25,500
Miscellaneous other expense						25,500
28210 General Expenses						25,500
2821004 DA's						1,500
2821006 Other Charges						1,500
2821008 Awards & Rewards						22,500
Non Financial Assets						171,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				171,000

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

National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					171,000
Output	0001	Provide residential facilities by 2014	Yr.1	Yr.2	Yr.3		171,000
			1	1	1		
Activity	000003	Construction of 2 no. 1 bedroom residential accommodation & laundry at the Guest House	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
	31111	Dwellings					150,000
	3111103	Bungalows/Palace					150,000
Activity	000004	Construction Of 3 no. summer hats at the Guest House	1.0	1.0	1.0		21,000
		Fixed Assets					21,000
	31111	Dwellings					21,000
	3111103	Bungalows/Palace					21,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 1,502,972
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101000	Jomoro District - Jomoro Central Administration Administration (Assembly Office)						
Location Code	0101100	Jomoro						

								Use of goods and services	233,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						30,000	
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						30,000	
Output	0001	Provide skilled training to MSMEs	Yr.1	Yr.2	Yr.3			30,000	
Activity	000001	Support Business Advisory Centre & Rural Technology Facility Programmes	1	1	1			30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210701 Training Materials								30,000	
Objective	030902	2. Enhance community participation in governance and decision-making						10,000	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						10,000	
Output	0001	Communities empowered to initiate projects & programmes by 2014	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Support self-help projects	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210108 Construction Material								10,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						109,000	
National Strategy	3100205	2.5 Improve waste management mechanisms						109,000	
Output	0001	Sanitation facilities improved by 15% by 2014	Yr.1	Yr.2	Yr.3			109,000	
Activity	000003	Collection of solid and liquid waste	5	5	5			109,000	
Use of goods and services								109,000	
22106 Repairs - Maintenance								109,000	
2210616 Sanitary Sites								109,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,000	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						10,000	
Output	0001	Promote capacity building programmes in trades	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Train 25 youth in trades	1	1	1			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210701 Training Materials								10,000	
Objective	061504	4. Establishment of special purpose development vehicle						59,000	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						59,000	
Output	0001	Provide vehicles for project monitoring	Yr.1	Yr.2	Yr.3			59,000	
Activity	000001	Rehabilitation of project monitoring vehicles	1	1	1			24,000	

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

2012

	Use of goods and services									24,000
	22105	Travel - Transport								24,000
		2210502	Maintenance & Repairs - Official Vehicles							24,000
Activity	000002	Running cost of project monitoring vehicles			1.0	1.0	1.0			35,000
	Use of goods and services									35,000
	22105	Travel - Transport								35,000
		2210503	Fuel & Lubricants - Official Vehicles							35,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								15,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses								15,000
Output	0001	Organize stakeholders and committee meetings on budget preparation			Yr.1	Yr.2	Yr.3			15,000
					1	1	1			
Activity	000001	Organize meetings on the preparation and hearings on composite budget for Heads of Dept.			1.0	1.0	1.0			5,000
	Use of goods and services									5,000
	22108	Consulting Services								5,000
		2210805	Materials and Consumables							5,000
Activity	000002	Monitor & Evaluate performance of Plan & composite budget			1.0	1.0	1.0			10,000
	Use of goods and services									10,000
	22105	Travel - Transport								10,000
		2210511	Local travel cost							10,000
										Other expense
										25,000
Objective	070102	2. Enhance civil society and private sector participation in governance								15,000
National Strategy	3020301	3.1 Enhance policy and regulatory framework and effective co-ordination among key Government agencies to improve the performance of the mining sector								15,000
Output	0001	Create awareness on the celebration of National Holidays			Yr.1	Yr.2	Yr.3			15,000
					1	1	1			
Activity	000001	Organize celebration of Independence & Republic Days			1.0	1.0	1.0			15,000
	Miscellaneous other expense									15,000
	28210	General Expenses								15,000
		2821009	Donations							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								10,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment								10,000
Output	0001	Adhere to directives from Policy makers			Yr.1	Yr.2	Yr.3			10,000
					1	1	1			
Activity	000001	Contributions to NALAG programmes			1.0	1.0	1.0			10,000
	Miscellaneous other expense									10,000
	28210	General Expenses								10,000
		2821010	Contributions							10,000
										Non Financial Assets
										1,244,972
Objective	020103	3. Pursue and expand market access								382,750
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								382,750
Output	0001	Market facilities provided & expanded by 15% by 2014			Yr.1	Yr.2	Yr.3			382,750
					5	5	5			
Activity	000001	Renovation of market			1.0	1.0	1.0			132,750
	Fixed Assets									132,750
	31113	Other structures								132,750
		3111304	Markets							132,750
Activity	000002	Construction of 1 no. market shed			1.0	1.0	1.0			20,000

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

	Fixed Assets								20,000
	31113	Other structures							20,000
	3111304	Markets							20,000
Activity	000003	Construction of 20 no. lockerable stores	1.0	1.0	1.0				80,000
	Fixed Assets								80,000
	31113	Other structures							80,000
	3111304	Markets							80,000
Activity	000004	Construction of market complex [Phase 1]	1.0	1.0	1.0				150,000
	Fixed Assets								150,000
	31113	Other structures							150,000
	3111304	Markets							150,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							138,200
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							70,000
Output	0001	Provide residential facilities by 2014	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000002	[Ongoing] Construction Of 2 semi detached quarters	1.0	1.0	1.0				70,000
	Fixed Assets								70,000
	31111	Dwellings							70,000
	3111103	Bungalows/Palace							70,000
National Strategy	2040111	1.11 Improve access to land							18,200
Output	0001	Provide residential facilities by 2014	Yr.1	Yr.2	Yr.3				18,200
			1	1	1				
Activity	000005	Compensation of owners on acquired lands	1.0	1.0	1.0				18,200
	Fixed Assets								18,200
	31111	Dwellings							18,200
	3111101	Purchase of Land and Buildings							18,200
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							50,000
Output	0001	Provide residential facilities by 2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	[Ongoing] Construction of 2 unit residential accommodation	1.0	1.0	1.0				50,000
	Fixed Assets								50,000
	31111	Dwellings							50,000
	3111103	Bungalows/Palace							50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							45,000
National Strategy	3100205	2.5 Improve waste management mechanisms							45,000
Output	0001	Sanitation facilities improved by 15% by 2014	Yr.1	Yr.2	Yr.3				45,000
			5	5	5				
Activity	000001	[Ongoing] Construction of 1 no. 12 seater w/c toilet	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31113	Other structures							10,000
	3111303	Toilets							10,000
Activity	000002	Construction of 1 no. 12 seater w/c toilet	1.0	1.0	1.0				35,000
	Fixed Assets								35,000
	31113	Other structures							35,000
	3111303	Toilets							35,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							10,000

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

Output	0001	Promote capacity building programmes in trades	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Train 25 youth in trades	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122250 Consultancy Fees						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				364,022
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				364,022
Output	0001	Adhere to directives from Policy makers	Yr.1	Yr.2	Yr.3	364,022
			1	1	1	
Activity	000002	Govt directives & unplanned purchases (contingency)	1.0	1.0	1.0	364,022
Fixed Assets						364,022
31122 Other machinery - equipment						364,022
3112201 Purchase of Plant & Equipment						364,022
Objective	070601	1. Improve transparency and public access to information				20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				20,000
Output	0002	Access to information improved by networking office computers by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Networking of office computers	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112204 Installation of Networking & ICT equipments						20,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				285,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				285,000
Output	0001	Maintenance and reshaping of existing feeder roads	Yr.1	Yr.2	Yr.3	285,000
			1	1	1	
Activity	000004	[Ongoing] Purchase of 1 no. Grader	1.0	1.0	1.0	285,000
Fixed Assets						285,000
31122 Other machinery - equipment						285,000
3112206 Plant and Machinery						285,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	Total By Funding				452,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101000	Jomoro District - Jomoro Central Administration Administration (Assembly Office)						
Location Code	0101100	Jomoro						
Non Financial Assets							452,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					70,000	
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building					70,000	
Output	0001	Infrastructure facilities provided for all sub-district structures by 2014	Yr.1	Yr.2	Yr.3		70,000	
Activity	000001	Construction of 2 no. Area Council Offices	1	1	1		70,000	
Fixed Assets							70,000	
31112 Non residential buildings							70,000	
3111204 Office Buildings							70,000	
Objective	070601	1. Improve transparency and public access to information					60,000	
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly					60,000	
Output	0001	Infrastructure facility provided to promote access to information by 2014	Yr.1	Yr.2	Yr.3		60,000	
Activity	000001	Construction of 1 no. Digital TV station	1	1	1		60,000	
Fixed Assets							60,000	
31112 Non residential buildings							60,000	
3111204 Office Buildings							60,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					322,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					322,000	
Output	0001	Maintenance and reshaping of existing feeder roads	Yr.1	Yr.2	Yr.3		322,000	
Activity	000001	Spot improvement of Takinta-Adusuazo [7.6km] feeder road	1	1	1		262,000	
Inventories							262,000	
31222 Work - progress							262,000	
3122221 Roads, Bridges & Signals							262,000	
Activity	000002	Reshaping of Mile 5 to Navrongo feeder road	1	1	1		30,000	
Inventories							30,000	
31222 Work - progress							30,000	
3122221 Roads, Bridges & Signals							30,000	
Activity	000003	Construction of Old Kabeniasuazo 160m length wooden bridge	1	1	1		30,000	
Inventories							30,000	
31222 Work - progress							30,000	
3122221 Roads, Bridges & Signals							30,000	
Total Cost Centre							2,733,772	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				306,249
Function Code	70921	Lower-secondary education					
Organisation	2230302003	Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western					
Location Code	0101100	Jomoro					

Non Financial Assets 306,249

Objective	060101	1. Increase equitable access to and participation in education at all levels					306,249
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					150,000
Output	0001	Infrastructure for schools at all levels improved by 15% by 2014	Yr.1	Yr.2	Yr.3		150,000
			5	5	5		
Activity	000009	Construction of 1no. 3-bedroom bungalow for District Directorate of Education	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31111 Dwellings					150,000
		3111103 Bungalows/Palace					150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					156,249
Output	0001	Infrastructure for schools at all levels improved by 15% by 2014	Yr.1	Yr.2	Yr.3		156,249
			5	5	5		
Activity	000001	[Ongoing] Construction of 1 no. 3 unit classroom block with ancillary facilities	1.0	1.0	1.0		47,000
		Fixed Assets					47,000
		31112 Non residential buildings					47,000
		3111205 School Buildings					47,000
Activity	000002	[Ongoing] Construction of 1 no. 3 unit classroom block	1.0	1.0	1.0		18,579
		Fixed Assets					18,579
		31112 Non residential buildings					18,579
		3111205 School Buildings					18,579
Activity	000003	[Ongoing] Construction of 1 no. 3 unit classroom block & construction of library	1.0	1.0	1.0		23,424
		Fixed Assets					23,424
		31112 Non residential buildings					23,424
		3111205 School Buildings					23,424
Activity	000004	[Ongoing] completion of 1 no. 6 unit classroom block with ancillary facilities	1.0	1.0	1.0		26,246
		Fixed Assets					26,246
		31112 Non residential buildings					26,246
		3111205 School Buildings					26,246
Activity	000005	[Ongoing] Furnishing of community library complex	1.0	1.0	1.0		6,000
		Fixed Assets					6,000
		31112 Non residential buildings					6,000
		3111204 Office Buildings					6,000
Activity	000006	[Ongoing] Organising STME, Mock Exams & Teachers Award Day	1.0	1.0	1.0		15,000
		Inventories					15,000
		31222 Work - progress					15,000
		3122243 Purchase of Computers and Accessories					15,000
Activity	000007	Assistance to brilliant but needy students	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31122 Other machinery - equipment					20,000
		3112205 Other Capital Expenditure					20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>		80,000	
Function Code	70921	Lower-secondary education				
Organisation	2230302003	Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western				
Location Code	0101100	Jomoro				
Non Financial Assets					80,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				80,000
Output	0001	Infrastructure for schools at all levels improved by 15% by 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000008	Construction of 1 no. 3 unit classroom block with ancillary facilities	5	5	5	80,000
Fixed Assets					80,000	
31112 Non residential buildings					80,000	
3111205 School Buildings					80,000	
Total Cost Centre					386,249	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			Total By Funding		12,000	
Function Code	70721	General Medical services (IS)						
Organisation	2230401000	Jomoro District - Jomoro Health Office of District Medical Officer of Health						
Location Code	0101100	Jomoro						
Use of goods and services								10,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						4,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						4,500
Output	0001	People suffering from malaria is reduced by 20% by 2014	Yr.1	Yr.2	Yr.3			4,500
Activity	000001	Assist to distribute long lasting mosquito insecticides nets	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
Activity	000002	Undertake environmental cleanliness	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22103 General Cleaning								1,500
2210301 Cleaning Materials								1,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,000
National Strategy	6040111	1.1. Develop and implement workplace HIV and AIDS policy						6,000
Output	0001	District Response Initiative(DRI) on HIV/AIDS	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Provide Counselling and Testing services for people know their HIV/AIDS status	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210104 Medical Supplies								1,500
Activity	000002	Provide assistance to HIV/AIDS patients	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210105 Drugs								1,500
Activity	000003	Organize stakeholders meeting on HIV/AIDS	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210708 Refreshments								3,000
Other expense								1,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						1,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						1,500
Output	0001	People suffering from malaria is reduced by 20% by 2014	Yr.1	Yr.2	Yr.3			1,500
Activity	000003	Assist NID programmes	1.0	1.0	1.0			1,500
Miscellaneous other expense								1,500
28210 General Expenses								1,500
2821010 Contributions								1,500
Total Cost Centre								12,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES				<i>Total By Funding</i>	130,207
Function Code	70740	Public health services					
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit					
Location Code	0101100	Jomoro					

						Compensation of employees [GFS]	130,207
Objective	000000	Compensation of Employees					130,207
National Strategy	0000000	Compensation of Employees					130,207
Output	0000			Yr.1	Yr.2	Yr.3	130,207
				0	0	0	
Activity	000000			0.0	0.0	0.0	130,207
Wages and Salaries							130,207
21110 Established Position							130,207
2111001 Established Post							130,207
Total Cost Centre							130,207

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 252,613
Function Code	70421	Agriculture cs						
Organisation	223060000	Jomoro District - Jomoro_Agriculture						
Location Code	0101100	Jomoro						

								Compensation of employees [GFS]	211,313		
Objective	000000	Compensation of Employees							211,313		
National Strategy	0000000	Compensation of Employees							211,313		
Output	0000				Yr.1	Yr.2	Yr.3	211,313			
					0	0	0				
Activity	000000				0.0	0.0	0.0	211,313			
		Wages and Salaries						211,313			
		21110 Established Position						211,313			
		2111001 Established Post						211,313			
								Use of goods and services	41,300		
Objective	030101	1. Improve agricultural productivity							41,300		
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							41,300		
Output	0001	Production of cash and food crops improved by 15% by 2014						Yr.1	Yr.2	Yr.3	41,300
					5	5	5				
Activity	000001	Monitoring and Supervisory role by DDA						1.0	1.0	1.0	2,706
		Use of goods and services							2,706		
		22105 Travel - Transport							2,706		
		2210511 Local travel cost							2,706		
Activity	000002	5603 field & home visits to impact technologies to farmers to be undertaken by 26 AEAS annually						1.0	1.0	1.0	8,800
		Use of goods and services							8,800		
		22107 Training - Seminars - Conferences							8,800		
		2210711 Public Education & Sensitization							8,800		
Activity	000003	Organize a day training for 26 MOFA staff on Snail production by Dec. 2012						1.0	1.0	1.0	890
		Use of goods and services							890		
		22107 Training - Seminars - Conferences							890		
		2210701 Training Materials							890		
Activity	000004	Demonstrate the use of improved maize [Obatanpa] & Soya bean in the preparation of local diet in 2 communities by Dec. 2012						1.0	1.0	1.0	800
		Use of goods and services							800		
		22101 Materials - Office Supplies							800		
		2210113 Feeding Cost							800		
Activity	000005	Organize a day training for 26 MOFA staff on safe and efficient handling of Agro-chemicals by Dec.2012						1.0	1.0	1.0	870
		Use of goods and services							870		
		22107 Training - Seminars - Conferences							870		
		2210708 Refreshments							870		
Activity	000006	Organize 45 campaigns in 45 communities to vaccinate 50,000 pets against rabbies by Dec. 2012						1.0	1.0	1.0	800
		Use of goods and services							800		
		22107 Training - Seminars - Conferences							800		
		2210711 Public Education & Sensitization							800		
Activity	000007	Vaccinate 8500 small Ruminants against PPR in 45 communities by April annually						1.0	1.0	1.0	800
		Use of goods and services							800		

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

	22107	Training - Seminars - Conferences					800
	2210711	Public Education & Sensitization					800
Activity	000008	Establish 6 hectares Rice Block Farm in the District annually	1.0	1.0	1.0		11,900
		Use of goods and services					11,900
	22107	Training - Seminars - Conferences					11,900
	2210711	Public Education & Sensitization					11,900
Activity	000009	Establish 5 hectares Vegetable Block Farm in the District annually	1.0	1.0	1.0		2,574
		Use of goods and services					2,574
	22107	Training - Seminars - Conferences					2,574
	2210711	Public Education & Sensitization					2,574
Activity	000010	Conduct multi-Round Annual Crops and Livestock Survey in 10 enumeration areas annually	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22107	Training - Seminars - Conferences					2,400
	2210711	Public Education & Sensitization					2,400
Activity	000012	Organize one farm inspection by Nov. 2012	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500
Activity	000014	Electricity	1.0	0.0	0.0		3,600
		Use of goods and services					3,600
	22102	Utilities					3,600
	2210201	Electricity charges					3,600
Activity	000015	Postal	1.0	0.0	0.0		100
		Use of goods and services					100
	22102	Utilities					100
	2210204	Postal Charges					100
Activity	000016	Cleaning materials	1.0	0.0	0.0		150
		Use of goods and services					150
	22103	General Cleaning					150
	2210301	Cleaning Materials					150
Activity	000017	Printing materials & Stationery	1.0	0.0	0.0		200
		Use of goods and services					200
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
Activity	000019	Contract Photocopying	1.0	0.0	0.0		120
		Use of goods and services					120
	22101	Materials - Office Supplies					120
	2210101	Printed Material & Stationery					120
Activity	000020	Purchase of Publication	1.0	0.0	0.0		90
		Use of goods and services					90
	22107	Training - Seminars - Conferences					90
	2210706	Library & Subscription					90
Activity	000021	Maintenance & Repairs of Official Vehicles	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210502	Maintenance & Repairs - Official Vehicles					2,000
Activity	000022	Running cost of Official Vehicle	1.0	0.0	0.0		2,000
		Use of goods and services					2,000

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

2012

22105	Travel - Transport								2,000	
2210505	Running Cost - Official Vehicles								2,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	26 004	CF (Assembly)							Total By Funding	20,000
Function Code	70421	Agriculture cs								
Organisation	2230600000	Jomoro District - Jomoro_Agriculture								
Location Code	0101100	Jomoro								
									Use of goods and services	
									10,000	
Objective	030101	1. Improve agricultural productivity								10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								10,000
Output	0001	Production of cash and food crops improved by 15% by 2014			Yr.1	Yr.2	Yr.3		10,000	
				5	5	5				
Activity	000013	Undertake nursing of coconut seedlings			1.0	1.0	0.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210711 Public Education & Sensitization									10,000	
									Other expense	
									10,000	
Objective	030101	1. Improve agricultural productivity								10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								10,000
Output	0001	Production of cash and food crops improved by 15% by 2014			Yr.1	Yr.2	Yr.3		10,000	
				5	5	5				
Activity	000026	Celebrate Farmer's Day			1.0	0.0	0.0		10,000	
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821009 Donations									10,000	
									Total Cost Centre	
									272,613	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding 21,593
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2230701000	Jomoro District - Jomoro Physical Planning Office of Departmental Head			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]					21,593
Objective	000000	Compensation of Employees			21,593
National Strategy	0000000	Compensation of Employees			21,593
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					21,593
	21110	Established Position			21,593
	2111001	Established Post			21,593
Total Cost Centre					21,593

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	71040	Family and children			16,480
Organisation	2230802000	Jomoro District - Jomoro Social Welfare & Community Development Social Welfare			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]					15,980
Objective	000000	Compensation of Employees			15,980
National Strategy	0000000	Compensation of Employees			15,980
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					15,980
Wages and Salaries					15,980
	21110	Established Position			15,980
	2111001	Established Post			15,980
Use of goods and services					500
Objective	060801	1. Progressively expand social protection interventions to cover the poor			500
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor			500
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					500
Use of goods and services					500
	22101	Materials - Office Supplies			72
	2210101	Printed Material & Stationery			72
	22105	Travel - Transport			428
	2210510	Night allowances			288
	2210511	Local travel cost			140
Total Cost Centre					16,480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding	
Function Code	70620	Community Development			8,368	
Organisation	2230803000	Jomoro District - Jomoro Social Welfare & Community Development Community Development				
Location Code	0101100	Jomoro				
Compensation of employees [GFS]					7,888	
Objective	000000	Compensation of Employees			7,888	
National Strategy	0000000	Compensation of Employees			7,888	
Output	0000		Yr.1	Yr.2	Yr.3	7,888
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,888
Wages and Salaries					7,888	
21110 Established Position					7,888	
2111001 Established Post					7,888	
Use of goods and services					480	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			480	
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001		1.0	1.0	1.0	480
Use of goods and services					480	
22101 Materials - Office Supplies					72	
2210101 Printed Material & Stationery					72	
22105 Travel - Transport					408	
2210510 Night allowances					288	
2210511 Local travel cost					120	
Total Cost Centre					8,368	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 15,988
Function Code	70610	Housing development						
Organisation	2231001000	Jomoro District - Jomoro Works Office of Departmental Head						
Location Code	0101100	Jomoro						

						Compensation of employees [GFS]			15,988	
Objective	000000	Compensation of Employees							15,988	
National Strategy	0000000	Compensation of Employees							15,988	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	15,988
Activity	000000						0.0	0.0	0.0	15,988
Wages and Salaries									15,988	
21110 Established Position									15,988	
2111001 Established Post									15,988	
Total Cost Centre									15,988	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,532
Function Code	70610	Housing development			
Organisation	2231002000	Jomoro District - Jomoro Works Public Works			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]					5,532
Objective	000000	Compensation of Employees			5,532
National Strategy	0000000	Compensation of Employees			5,532
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,532
21110 Established Position					5,532
2111001 Established Post					5,532
Total Cost Centre					5,532

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			27,813
Function Code	70451	Road transport				
Organisation	2231004000	Jomoro District - Jomoro Works Feeder Roads				
Location Code	0101100	Jomoro				
Compensation of employees [GFS]						5,130
Objective	000000	Compensation of Employees				5,130
National Strategy	0000000	Compensation of Employees				5,130
Output	0000		Yr.1	Yr.2	Yr.3	5,130
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,130
Wages and Salaries						5,130
21110 Established Position						5,130
2111001 Established Post						5,130
Use of goods and services						510
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				510
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				510
Output	0001	Maintenance and reshaping of feeder roads	Yr.1	Yr.2	Yr.3	510
			1	1	1	
Activity	000002	Purchase of A4 paper & tonna	1.0	1.0	1.0	270
Use of goods and services						270
22101 Materials - Office Supplies						270
2210101 Printed Material & Stationery						270
Activity	000003	Night Allowance	1.0	1.0	1.0	240
Use of goods and services						240
22105 Travel - Transport						240
2210510 Night allowances						240
Non Financial Assets						22,173
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				22,173
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				22,173
Output	0001	Maintenance and reshaping of feeder roads	Yr.1	Yr.2	Yr.3	22,173
			1	1	1	
Activity	000001	Reshaping of Bawia-Tikobo No.2-Danfou road. Phase1.10km. (Length 20km)	1.0	1.0	1.0	22,173
Fixed Assets						22,173
31113 Other structures						22,173
3111301 Roads, Bridges & Signals						22,173
Total Cost Centre						27,813

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2231300000	Jomoro District - Jomoro Legal				
Location Code	0101100	Jomoro				
Non Financial Assets						100,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				100,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				100,000
Output	0001	Infrastructure facility provided to enhance good governance by 2014	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construction of 1 no. Court Building	1	1	1	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000
Total Cost Centre						100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>		10,000			
Function Code	70360	Public order and safety n.e.c							
Organisation	2231500000	Jomoro District - Jomoro Disaster Prevention							
Location Code	0101100	Jomoro							
Use of goods and services								2,000	
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							2,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							2,000
Output	0001	Promote disaster prevention programmes		Yr.1	Yr.2	Yr.3	2,000		
Activity	000002	Educate people on human activities that cause disaster		1	1	1	2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
Other expense								8,000	
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							8,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							8,000
Output	0001	Promote disaster prevention programmes		Yr.1	Yr.2	Yr.3	8,000		
Activity	000001	Undertake tree planting		1	1	1	2,000		
Miscellaneous other expense								2,000	
28210 General Expenses								2,000	
2821004 DA's								2,000	
Activity	000003	Financial assistance to victims of disaster		1	1	1	6,000		
Miscellaneous other expense								6,000	
28210 General Expenses								6,000	
2821009 Donations								6,000	
Total Cost Centre								10,000	
Total Vote								3,740,615	