



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**JAMAN SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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The Coordinating Director,  
Jaman South District Assembly  
Brong Ahafo Region

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**SECTION I: ASSEMBLYS 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 to 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 at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Departments Act LI 1961. This policy initiative will 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 Jaman South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

### **Establishment**

4. Jaman District Assembly was established by LI 1376 of 1988 and modified to Jaman South District Assembly by LI 1777 of 2004 following the division of the original Assembly.

### **District Assembly Structure**

5. The General Assembly is the Highest Administrative and political authority. The office of the District Chief Executive (DCE) is at the apex of the district administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the district.
6. The next level comprises five sub-committees. The mandatory sub-committees include
  - Social Services sub-committee
  - Development Planning sub-committee
  - Justice & Security sub-committee
  - Finance & Administration sub-committee
  - Works sub-committee
7. The Assembly has a total number of 58 members including the Member of Parliament (MP) and the District Chief Executive (DCE). The following is the breakdown of the General Assembly members:
  - Males 48
  - Females
  - Elected members 39
  - Appointed members 17
8. The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
9. The District Assembly also works closely with the following Departments and Agencies to ensure development:
  - Central administration
  - Works Department

- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Feeder Roads
- Physical Planning
- Department of Trade and Industry (Cooperatives)
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management (NADMO)
- District Health Department
- Ghana Fire Service

**Sub-district structures**

10. In line with the objective of achieving complete decentralization, eight (8) Area Councils and a total of seventy-nine (79) Unit Committees have been established in the District to deepen grassroots participation in governance.

The following are the names of the Area Councils:

- Atuna Area Council
- Zezera Area Council
- Kwamesekrom Area Council
- Drobo East Area Council
- Dwenem Area Council
- Drobo Area Council
- Japekrom Area Council
- Adamsu Area Council

**Vision**

11. To reduce rural and urban poverty and increase the standard of living of the poor through increasing access to quantitative and qualitative socio – economic infrastructure.

**Mission Statement**

12. The Jaman South District Assembly exists to facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through



equitable provision of services for the total development of the district, within the context of good governance.

### **Area of Coverage**

#### **Location and size**

13. The Assembly covers a total land area of 552km<sup>2</sup> and has 120 settlements. It is located between latitudes 7° 27' N & 8° 27' N and longitudes 2° 32' W & 2° 66' W. It shares borders with Jaman North District Assembly to the north, Berekum Municipal Assembly to the east, Dormaa East District Assembly to the south and La Cote D'Ivoire border to the west.

#### **Population Structure**

14. According to the 2010 Housing and Population census report, the Assembly has an estimated population of 92,649. The gender distribution is as follows: Males 43,459 representing 46.91 percent of the total population; Females 49,190 representing 53.09 percent of the total population.
  - The age distribution is as follows: The number of people that is 18 years and above is 48,526 constituting about 52.38 %. The number of people that are between 1 and 18 years are 44,123 constituting about 47.62 %. Population by settlement is as follows: Number of people who live in urban areas is 25,118 constituting about 27.11%. Number of people who live in the rural area is 67,531 constituting about 72.89%
15. There are 120 settlements in the district. Based on the standard of a total population of 5000 or more for urban settlements, the Assembly has 4 urban settlements namely:
  - Drobo
  - Japekrom
  - Dwenem
  - Adamsu

#### **Capital Town**

16. The capital of the Jaman South District is Drobo.

## DISTRICT ASSEMBLY ECONOMY

### Economic Activities

17. The predominant economic activity is in the agricultural sector which employs about 70% of the working population. Other economic activities in the Assembly include the service sector, commerce, industry and tourism. The table below shows the distribution of employment in the different sectors by settlement type.

Table 1: Employment by sector and settlement type

Type of occupation	Urban %	Rural%	District Total %
Agriculture	7.6	54.1	61.7
Industry	2.2	0.6	2.8
Services	28.6	6.9	35.5
Total	38.4	61.6	100.0

*Source:* DPCU Field Survey, August 2009

18. It can be deduced from the above table that the majority of the urban working population are employed in the services. For the rural areas, majority of the working population are employed in the agricultural sector.
19. The industry sector employs the minority of the working population represented by 2.8 percent of the total working population of the Assembly. The district has extensive forest, which have given rise to timber extraction on a large scale. Lumbering activities can be found around Asuogya, Asratoa, Apumasukrom, Miremano and Babianiha.
20. The forest is also used for crop farming. The use of traditional farming methods which include slash and burn, shifting cultivation and extraction of wood fuel have added their effect on the natural environment by reducing the forest from primary to secondary. These activities have encouraged leaching, erosion and general degradation of the environment.

### Water, Waste Management and Sanitation

21. The absence of drains around houses and other building and the poor street development has given rise to poor sanitary conditions. Refuse disposal is largely unorganized and the common practice is open dumping. This situation leads to the contamination of streams and rivers which serves as a

source of water for approximately 22% of the population. The lack of permanent refuse dumping sites has led to choked gutters. The combined effect of the contaminated water bodies and choked gutters has resulted in a high incidence of typhoid and malaria in the Assembly.

### **Tourist Activities**

22. The district has some sites of historic, scientific and aesthetic importance. These include:
- The Buodi scarp which is rich in gold minerals
  - The Crocodiles at Mpuasu
  - The picturesque terrain at Zezera
  - The underground carving industry at Abuokrom
  - The rocky plain at Bodaa.
  - The Ghana-La Cote D'Ivoire border demarcation of Kwamesekrom, and Zezera.

### **Education**

23. The educational infrastructure, ownership and numbers as at the end of the 2010/2011 academic year are indicated below:

Table 2: Education infrastructures

<b>LEVEL</b>	<b>PUBLIC</b>	<b>PRIVATE</b>	<b>TOTAL</b>
Pre-School	70	21	91
Primary	70	22	92
JHS	50	10	60
SHS	2	5	7
Tech/Voc.	-	-	-

*SOURCE: GHANA EDUCATION SERVICE, Jaman South District Directorate*

Table 3: Enrolment by level/gender in public schools

LEVEL	2008		2009		2010		2011		2012	
	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS
Pre-School	3477	3692	3592	3787	3702	3989	3401	3542	3619	3640
Primary	6582	6702	6741	6833	6936	6960	6290	6483	6505	6281
JHS	3303	2503	3454	2611	3672	2775	2702	2223	2896	2619
SHS	872	675	890	714	997	862	1232	1327	1300	1487
Total	14234	135727	14677	139457	15307	145865	13625	135750	14320	14027

SOURCE: GHANA EDUCATION SERVICE, Jaman South District Directorate

24. The above table shows that over the indicated period there has been an increase enrolment in all levels of education and for both males and females. The Assembly has a teacher – pupil ratio of 1:22 for the primary level and this an improvement as compared to the national average of 1:35 This figure could be an indication of need to increase enrolment, particularly at the pre-school and primary level. The drop in enrolment between 2011 and 2012 is as a result of the strong presence shown by private sector educational institutions at various levels.

Table 4: BECE Performance (Analysis of results 2009 - 2012)

2009		BOYS	GIRLS	TOTAL
	Total presented	1064	812	1876
	Total passed	949	667	1616
	Total failed	115	145	260
	Percentage passed	89.19%	82.14%	86.14

2010		BOYS	GIRLS	TOTAL
	Total presented	963	782	1745
	Total passed	793	632	1425
	Total failed	170	150	320
	Percentage passed	82.30%	80.8%	80.63

2011		BOYS	GIRLS	TOTAL
	Total presented	1058	838	1896
	Total passed	895	623	1518
	Total failed	163	215	378
	Percentage passed	84.59%	74.34%	80.06%

2012		BOYS	GIRLS	TOTAL
	Total presented	1010	912	1922
	Total passed	920	757	1677
	Total failed	90	155	245
	Percentage passed	91.08%	83.%	87.25%

*SOURCE: GHANA EDUCATION SERVICE, Jaman South District Directorate*

### **Public Senior High schools**

25. Government sponsored Secondary schools in the district are Drobo Senior High (DROSEC) located in Drobo and Our Lady of Providence Senior High at Kwesibuorkrom located at about half a kilometre away from DROSEC. Our Lady of Providence High School is a girl's segregated school.

Table 5: Enrolment by gender in Private Senior High School

SHS ENROLMENT	LOCATION	2011		2011	2012		2012
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
Kwatwoma SHS	Adamsu	10	2	<b>12</b>	23	17	<b>40</b>
Awasuman SHS	Dwenem	71	74	<b>145</b>	104	70	<b>174</b>
Presbyterian SHS	Jenjemireja	-	-	-	17	14	<b>31</b>
Mpuasuman SHS	Japekrom	28	12	<b>40</b>	65	64	<b>129</b>
Royal SHS/ Tech	Drobo	117	98	<b>215</b>	135	108	<b>243</b>
	Total	226	186	<b>412</b>	344	273	<b>617</b>

*SOURCE: GHANA EDUCATION SERVICE, Jaman South District Directorate*

26. The table above shows the entry of the private sector in to senior secondary education in the district. One possible indicator for this state of affairs is the lack of accessibility to Secondary education in most communities which are dispersed in the district and has culminated in the emergence of community based Senior High Schools.

27. Whereas some of these schools may be established based on accessibility and convenience to students in those communities, others are for purposes of traditional identity and community position. The emergence of private Senior High Schools in the district shows that there is a gap to be filled at the secondary school level.

### **Health**

28. The following are the health facilities in the Assembly

- District hospital 1
- Rural Clinics/ Health Centres 9
- Private Clinic 1

- Private Maternity homes 5
  - Polyclinic 1 (yet to be operational in Drobo)
29. These health facilities are evenly distributed in the district however; there is a problem of inadequate equipment and inequitable distribution of health staff in the Assembly. The Jaman South District Health Insurance Scheme is fully operational.

### **Financial Services**

30. The following financial institutions provide banking services in the Assembly.
- Ghana Commercial Bank
  - Drobo Community Bank
  - Kaaseman Rural Bank
  - Nkoraman Rural Bank
  - Suma Rural Banks
31. There are about five (5) other Micro Finance / Susu institutions in the district. They are as follows;
- Brong Ahafo Catholic Cooperative Society of Development (BACCSOD)
  - Dormaa Teachers Cooperative Credit Union
  - Jaman Teachers Cooperative Union
  - Star Plus financial services
  - Abis Plus financial services
32. Apart from the agency of the Nkoraman Rural Bank which is located in Adamsu, all the other banks and micro finance institutions operate in the Drobo/Japekrom area. Feasible areas for locating banking institutions in the District are Zezera, Miremano, Kwamesekrom, and Atuna. This will go a long way to increasing accessibility to financial services in the District.

### **Road Network**

33. The length of the total road network of the district is approximately 478km. Apart from the main Berekum – Drobo, - Sampa road which is tarred, the rest of the district roads are not tarred. However between the four localities of Drobo, Japekrom, Kwesibuorkrom and Katakryekrom, there is some level of thin layer of bitumen dressing which have developed serious pot holes.

### **Telecommunication**

34. The District has four telecommunication service providers namely; MTN, Vodafone, Airtel and TIGO.

### **Radio Communication**

35. The District currently has two local frequency modulation (FM) stations namely, Kiss and Omega. These are instrumental in promoting good governance in the District. The two stations apart from promoting democracy through their political discussions, educate, entertain and also operate on commercial basis by advertising products for the industrial and commercial sectors.



## PERFORMANCE

### Revenue

36. Jaman South District Assembly between January - December 2010 and 2011 budgeted a total of ***GH¢ 226,233.00*** and ***GH¢212,793.00*** respectively as internally generated revenue (IGF). Out of these figures, a total of ***GH¢ 212,656.48 and GH¢180,576.35*** were realized within the two year period. These figures represent ***94%*** and ***84.86%*** of achievement over budgeted revenue. The IGF, DACF & Donor transfers compared to total budget.
37. Over the period of 2010, 2011, and August 2012, the percentage of actual IGF to total revenue of the Assembly was 13.74%, 8.82% and 6.07% respectively. For DACF for the same period of 2010, 2011, and August 2012, the percentage of actual DACF to total revenue was, 53.21%, 63.80% and 19.54% respectively. With regard to other donor transfers and or central government grants, percentage of actual grants to total revenue was 31.14%, 27.38%, and 12.44% respectively.
38. The District Assemblies Common Fund is so far the highest contributor to the District revenue; accounting for about 58.50% of revenue inflows to the District. The second contributor to the district resource envelope is that of donor funds which accounted for 29.26 % between 2010 and 2011.
39. It can therefore be concluded that the district largely depends on donor grants and central government transfers which come in various forms. The table below gives a summary of all revenue inflows between 2010 and August 2012.

Table 6: Summary of Revenue for 2010 – 2012 (Budgeted verses actual)

<b>REVENUE HEADS</b>	<b>BUDGETED 2010</b>	<b>ACTUAL 2010</b>	<b>BUDGETED 2011</b>	<b>ACTUAL 2011</b>	<b>BUDGETED 2012</b>	<b>ACTUAL 2012</b>
RATES	88,780	81,267	100,480	102,869	120,760	46,370
LANDS	17,139	12,616	17,850	6,979	27,200	1,803
LICENSES	53,139	52,570	38,323	18,241	58,416	28,981
FEES & FINES	57,125	47,770	46,240	41,297	42,504	33,316
RENT	450	754	2,800	1,080	5,600	180
INVESTMENT	1,000	-	500	-	-	135
MISCELLANEOUS	8,600	17,680	6,600	10,110	3,000	15,762
<b>TOTAL</b>	<b>226,233</b>	<b>212,656</b>	<b>212,793</b>	<b>180,576</b>	<b>257,480</b>	<b>126,547</b>
GRANTS /TRANFERS						
DACF	1,308,534	823,896	1,500,000	1,305,536	2,000,000	407,332
DONOR (OTHERS)	1,722,258	482,087	724,725	560,193	2,790,648	259,310
DDF	-	-	-	-	600,000	401,359
P W D FUND	-	-	-	11,013	-	71,132
MP'S FUND	55,539	29,475	50,000	111,745	50,000	12,323
SCHOOL FEEDING	-	-	-	-	-	115,789
<b>TOTAL TRANSFERS</b>	<b>3,086,331</b>	<b>1,335,458</b>	<b>2,274,725</b>	<b>1,988,486</b>	<b>5,440,648</b>	<b>1,267,245</b>
<b>TOTAL REVENUE</b>	<b>3,312,564</b>	<b>1,548,114</b>	<b>2,487,518</b>	<b>2,046,305</b>	<b>5,698,128</b>	<b>2,084,808</b>
% IGF	0	0	0	0	0	0
% DACF	0	1	1	1	0	0
% GRANTS	1	0	0	0	0	12

Table 7: Summary of expenditure for 2010 – 2012 (Budgeted verses actual)

<b>EXP. HEAD</b>	<b>BUDGETED 2010</b>	<b>ACTUAL 2010</b>	<b>BUDGETED 2011</b>	<b>ACTUAL 2011</b>	<b>BUDGETED 2012</b>	<b>ACTUAL AS AT AUGUST, 2012</b>
PE	56,958	35,530	818,483	737,162	808,070	21,682
T & T EXPENDITURE	27,431	31,201	31,500	31,254	37,878	31,682
GEN. EXPENDITURE	30,383	18,270	30,040	29,802	36,013	17,102
MAINT. & REP. & REN	7,200	3,031	5,300	4,487	6,380	2,760
MISCELLANEOUS	68,762	46,662	65,744	43,564	38,675	26,680
<b>SUB TOTAL</b>	<b>190,733</b>	<b>134,694</b>	<b>951,067</b>	<b>846,269</b>	<b>927,015</b>	<b>99,907</b>
CAP. PROJECTS ( IGF)	35,000	62,341	45,000	44,000	55,400	10,377
CAP. PROJECTS ( C/F)	1,364,073	853,371	1,550,000	1,423,173	2,583,200	355,829
CAP. PROJECTS (DONOR)	1,722,258	560,353	1,115,967	506,227	3,350,648	581,856
<b>SUB TOTAL</b>	<b>3,121,331</b>	<b>1,476,066</b>	<b>3,662,034</b>	<b>2,819,669</b>	<b>5,989,248</b>	<b>948,061</b>
<b>GRAND TOTAL</b>	<b>3,312,064</b>	<b>1,610,759</b>	<b>4,613,101</b>	<b>3,665,938</b>	<b>6,916,263</b>	<b>1,047,967</b>

40. Expenditure pattern over the period 2010 -2012 as shown in Table 5 indicates a balance trend in expenditure particularly on travel and transport, general expenditure, Maintenance, repairs and renewals, and on miscellaneous items. However this is in sharp contrast to the decreasing percentage of locally generated revenue that goes into capital projects.

41. The size, in terms of percentage of grants comprising the Assembly's share of the DACF, Compensation of Employees, District Development Facility (DDF) and other donor support funds constitute a huge sum of the entire budget. In three successive years ranging from 2010 to 2012, the total expected grant from central government compared to total revenue is about 80.24%.

## STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

Table 8: Revenue Performances

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
REVENUE ITEMS	2011 BUDGET	ACTUAL AS AT 31ST DEC. 2011 GH¢	2012 BUDGET GH¢	ACTUAL AS AT JUNE 2012 GH¢	VARIATIONS	%
<b>Total IGF</b>	212,793	219,884	254,480	93,099	161,381	35.58 Achieved
GOG Transfers	996,067	870,067	3,916,264	1,800,239	2,116,025	45.96 Achieved
Compensation	724,516	737,162	1,715,190	1,020,599	694,591	59.50 Achieved
Goods and Services	205,693	170,466	1,275,609	59,848	1,215,761	93.3 Not Achieved
Assets	1,172,400	117,297	5,517,965	644,177	4,873,791	88.3 Not Achieved
	1,550,000	1,417,120	874,277	355,829	518,407	40.70 Achieved
DACF	550,000	-	401,399	147,390	254,608.71	36.71 Achieved
DDF	-	-	124,132	124,132	-	-
Get FUND						
<b>Other donor Transfers</b>	<b>1,174,275</b>	<b>689,816</b>	<b>3,350,648</b>	<b>301,162</b>	<b>3,049,486</b>	<b>91.01 Not Achieved</b>

42. Note; In the variances above, there has been low achievement as at the end of June, 2012 due to lack of accurate data on landed property; revenue leakages; low capacity of revenue staff; and lack of training programmes to improve upon the skills of revenue staff.

Table 9: Expenditure

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
<b>COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)</b>				
PERFORMANCE AS AT JUNE 2012				
EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUAL AS AT JUNE 2012 GH¢	VARIANCE GH¢	%
Compensation	1,715,189.78	1,020,598.98	694,591.03	59.50 Not Achieved
Goods & Services	1,275,608.00	59,849.67	1,215,760.83	93.30 Not Achieved
Assets	5,517,168.00	644,177.09	4,873,790.91	11.67 Achieved
<b>TOTALS</b>	<b>8,508,766.28</b>	<b>1,724,623.51</b>	<b>6,784,142.77</b>	<b>79.73 Not Achieved</b>

Note; Targets not achieved due to non-release of funds to departments

## DEPARTMENT OF AGRICULTURE

Table 10: Performances As At 30th June 2012

<b>Expenditure items</b>	<b>2012 Budget GH¢</b>	<b>Actual As At June 30<sup>th</sup> 2012 GH¢</b>	<b>Variance GH¢</b>	<b>% Not achieved</b>
Compensation	343,815.96	171,907.98	171,907.98	50
Goods & Services	60,520.00	00	60,520.00	0
Assets	517,700.00		517,700.00	0
<b>TOTAL</b>	<b>922,035.96</b>	<b>171,907.98</b>	<b>750,127.98</b>	<b>81.36</b>

Agric Dept. has not received any inflows in the year under review

## NATIONAL DISASTER MANAGEMENT (NADMO)

Table 11: Performance As At 30th June 2012

<b>Expenditure items</b>	<b>2012 Budget GH¢</b>	<b>Actual As At June 30<sup>th</sup> 2012</b>	<b>Variance GH¢</b>	<b>% Not achieved</b>
Compensation	85,491.28	46,745.00	38,745.65	45
Goods & Services	25,500.00	1,200.00	24,300.00	95
Assets	-	-	-	-
<b>TOTAL</b>	<b>110,991.28</b>	<b>47,945.64</b>	<b>63,045.64</b>	<b>56.80</b>

43. There has not been any inflows for the above department apart from a monthly release of GH¢200 from Regional office.

## DEPARTMENT OF PHYSICAL PLANNING

Table 12: Performances As At 30th June 2012

<b>Expenditure items</b>	<b>2012 Budget GH¢</b>	<b>Actual As At June 30<sup>th</sup> 2012</b>	<b>Variance GH¢</b>	<b>% achieved</b>	<b>Not</b>
Compensation	123,642.58	61,821.29	61,821.29		50
Goods and Services	15,643.00	-	15,643.00		0
Assets	-	-	-		-
<b>TOTAL</b>	<b>139,285.00</b>	<b>61,821.29</b>	<b>77,464.29</b>	<b>55.62</b>	

No funds have been released to the above Dept. as at June 2012.

## DEPARTMENT OF TRADE, INDUSTRY AND TOURISM

Table 13: Performances As At 30th June 2012

<b>Expenditure items</b>	<b>2012 Budget GH¢</b>	<b>Actual As At June 30<sup>th</sup> 2012</b>	<b>Variance GH¢</b>	<b>% achieved</b>	<b>Not</b>
Compensation	42,478.20	21,239.10	21,239.10		50
Goods & Services	34,864.50	1,200.00	33,664.50		96.56
Assets	-	-	-		-
<b>TOTAL</b>	<b>77,342.70</b>	<b>22,439.10</b>	<b>54,903.60</b>	<b>70.99</b>	

Only GHC1200 was received from Ministry of Trade to hold a seminar.

## DEPARTMENT OF SOCIAL WELFARE AND COMM. DEVELOPMENT

Table 14: Performances As At 30th June 2012

<b>Expenditure items</b>	<b>2012 Budget GH¢</b>	<b>Actual As At June 30<sup>th</sup> 2012</b>	<b>Variance GH¢</b>	<b>% Not achieved</b>
Compensation	46,874.76	23,437.38	23,437.58	50
Goods and Services	31,355.00	144.00	31,211.00	99
Assets	-	-	-	-
<b>TOTAL</b>	<b>78,229.76</b>	<b>23,581.38</b>	<b>54,648.58</b>	<b>69.86</b>

Out of these two units, only Community Development received GHC144 for goods & services

## CENTRAL ADMINISTRATION

Table 15: Performances As At 30th June 2012

<b>Expenditure items</b>	<b>2012 Budget GH¢</b>	<b>Actual As At June 30<sup>th</sup> 2012</b>	<b>Variance GH¢</b>	<b>% Not achieved</b>
Compensation	808,070.00	563,039.50	245,030.50	30
Goods and Services	174,346.33	57,303.67	117,042.66	67.13
Asset	5,000,268.00	644,177.09	4,356,090.91	87.12
<b>TOTAL</b>	<b>5,982,684.33</b>	<b>1,264,520.26</b>	<b>4,718,164.07</b>	<b>78.86</b>

Note; Total variance of 78.86% not achieved due to financial constraints.



## WORKS (PWD, WATER, FEEDER ROADS)

Table 16: Performances As At 30th June 2012

<b>Expenditure items</b>	<b>2012 Budget GH¢</b>	<b>Actual As At June 30<sup>th</sup> 2012</b>	<b>Variance GH¢</b>	<b>% Not achieved</b>
Compensation	150,063.00	75,031.50	75,031.50	50
Goods and Services	500,000.00	-	500,000.00	0
Assets	-	-	-	0
<b>TOTAL</b>	<b>650,063.00</b>	<b>75,031.50</b>	<b>575,031.50</b>	<b>88.45</b>

Note; Total variance of 88.45% not achieved due to non-release of funds.

## FINANCE DEPARTMENT

Table 17: Performances As At 30th June 2012

<b>Expenditure items</b>	<b>2012 Budget GH¢</b>	<b>Actual As At June 30<sup>th</sup> 2012</b>	<b>Variance GH¢</b>	<b>% Not achieved</b>
Compensation	114,754.00	57,377.00	57,377.00	50
Goods and Services	433,379.67	-	433,379.67	0
Assets	-	-	-	0
<b>TOTAL</b>	<b>548,133.67</b>	<b>57,377.00</b>	<b>490,756.67</b>	<b>89.53</b>

Note; A variance of 89.53% due to lack of funding.

Table 18: Non-Financial performance

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>NON- FINANCIAL PERFORMANCE</b>			
Activity (organize by sector )	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1 .construction of 3 unit class room block at Dodosuo Methodist	3 unit classroom blk. constructed	Sch. Children will be removed from under tress	The facility has stalled at 65 % work done
2. Construction of 6 unit classroom block. at Zezera	6 unit classroom blk. constructed.	The facility will enhance teaching and learning	The facility's work is 75% done and is repackaged for 2013
3. Renovation and completion of 6 unit classroom block at Mpuasu.	6 unit classroom block constructed	The facility is completed and children are taken off under trees	The school block is completed
4. Construction of 1 no. 3 unit classroom block with ancillary facility at Japekrom	3 unit classroom blk. With ancillary facility constructed	Sch. children will be moved from dilapidated structures	The facility is 70 % done, but stalled because of lack of funding
5.Rehabilitation of 2 no. JHS blocks at Adamsu presby and Tekese DA	2 no. JHS blocks at Adamsu and Tekese rehabilitated	Sch. children will be moved from dilapidated structures	No adequate funding to commence work
6.Rehabilitation of 2 prim. School blocks at Abirikasu and Bodaa	Abirikasu and Bodaa sch. Blocks rehabilitated	Sch. children will be moved from dilapidated structures	No adequate funding to commence work

<b>ADMINISTRATION</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
1. Construction of 1no.2storey district Assembly administration block at Drobo.	Admin. Block. constructed	Project is expected to house all depts. & sub vented organizations under one roof	Project is stalled due to poor cash flow. Work done is 40 %. Depts are scattered around town.
2.Construction of District Fire station at Japekrom	District fire station constructed	Facility is in use and control of domestic fire now on course	The facility is completed but not fully paid for.
3. Renovation of District court house.	Renovation works executed	Facility improves maintenance of law & order	The court building though completed, but not fully paid for
4. Construction of 1 no. 2 bedroom semi-detached bungalow (A) at Drobo	2 no. 2 bedroom bungalows constructed.	Two duty post for senior staff added	The facilities are not fully paid for
5.Construction of fence wall at DCE's Residence at Drobo	Fence wall constructed	Security level improved	Completed but not fully paid for
6.Construction of Area council at Kwamesiekrom.	Area Council building constructed	District sub structures facility improved	Project has stalled due to lack of funding (70% work)
7. Construction of 1 no. 20 seater aqua privy septic tank latrine at Adamsu.	20 seater aqua privy toilet constructed	improved sanitation	Work completed but facility not fully paid for

8. Construction of 1 no. 20 seater aqua privy septic tank at Atuna	20 seater aqua toilet constructed	improved sanitation	Work completed but facility not fully paid for
9. Const. of 1 no. 2 bedroom semi-detached bungalow (B) at Drobo	2 bedroom semi-detached bungalow constructed	Ready duty post for officers	Facility has stalled at 60% of work.
10. Completion of one storey adm. Block at OLP SHS at Kwasibuorkrom	Sch. Adm. Block constructed	Available office space for adm.	Facility is in use. It received support from MOE
11. Completion of 1 no. Warehouse at Drobo	Ware house constructed	To ease storage problems of traders	Project stalled due to lack of funding
12. Construction of 2 no. 2 unit bedroom staff bungalow	2 n. 2 unit bedroom constructed	To ease accommo. Problems	Project never took off (lack of funding)
13. Construction of a community library at Dwenem	One community library constructed	To boost learning	Project never took off (lack of funding)
14. Construction of ICT centre at OLP SHS at KBK	ICT centre constructed	To boost ICT skills	Project never took off (lack of funding)
			Project received support from

15. Construction of 1 no. District Police Station at Drobo	One police station constructed	To improve on law & order	another sponsor
16. Procure 1 double carbin pickup vehicle for DPCU	One double carbin pickup procured	Improve the M&E of DPCU	Project never took off (lack of funding)
17 Acquire 1 no. Final disposal site at Gonasua / KTK	3 final refuse disposal sites acquired	Sanitation management improved	Lack of funding stalled the purchase
18.Establishment of District Anti-bush fire guards	District anti-bush fire guards inaugurated	Bush burning & or hunting controlled esp. during dry season	No site was acquired due to lack of funding  Guards & fire volunteer are inaugurated each year on Farmers day
<b>ECONOMIC SECTOR ETC.</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
1. Drilling of 10 No. boreholes district wide	10 no. Boreholes drilled	Elimination of water borne diseases	The contractor started late and may finish later than expected
2. Construction of 1 slaughter house at Japekrom	1 no. Slaughter house constructed	A decent facility to forestall contamination of food sources	The project just commenced with funding from DDF

3. Construction of 1 no. butchers shop at Japekrom.	Butcher shop constructed	A decent facility to forestall contamination of food sources	The project stalled at 60% work done due to lack of funding
4. Development of tourists site at Mpuasu	Mpuasu crocodile pond developed	Tourist attracted to boost local economy	The project never took off due to poor cash flow
5. Procurement of 4 no. desk computers for depts.	4 desk computers procured	Office work enhanced	No computers were bought since cash flow is a problem
6. Procurement of 3 no skip containers	3 skip containers procured	Instant conveyance of refuse enhanced	The project is yet to materialised (lack of funding)

44. In the year 2013, the Assembly is expecting to generate and receive a total of **Four million two hundred and one thousand, eleven Ghana cedis (GH¢4,201,011.00)** with the following details:

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

### REVENUE PROJECTIONS

Table 19: 5% annual increases

	<b>IGF</b>	<b>2013 GH¢</b>	<b>2014 GH¢</b>	<b>2015 GH¢</b>
1	RATES	120,760.00	126,798.00	133,137.90
2	LANDS	27,200.00	28,560	29,988.00
3	FEES & FINES	42,504.00	44,629.20	46,860.66
4	LICENSES	61,416.00	64,486.80	67,711.14
5	RENT	5,600.00	5,880.00	6,174.00
<b>A</b>	<b>SUB TOTAL</b>	<b>257,480.00</b>	<b>270,354.00</b>	<b>283,871.70</b>
	<b>IGF / GOG &amp; DONOR TRANSFERS</b>			
1	COMPENSATION	965,311.00	1,013,576.55	1,064,255.38
2	GOODS & SERVICES	1,787,455.00	1,876,827.75	1,883,765.58
3	ASSETS	1,144,334.00	988,050.00	1,037,452.50
4	DACF & MP's FUND	974,277.00	1,022,990.85	1,074,140.39
5	DDF	618,068.00	648,971.40	681,419.97
6	OTHERS DONOR FUNDS	620,000.00	651,000	683,550
<b>B</b>	<b>TOTAL</b>	<b>6,109,445.00</b>	<b>6,414,917.25</b>	<b>6,735,663.11</b>

Table 20: 2013 Expenditure Projections

		<b>2013</b>	<b>2014</b>	<b>2015</b>
1	COMPENSATION	965,311.00	1,013,576.55	1,064,255.38
2	GOODS AND SERVICES	1,787,455.00	1,876,827.75	1,883,765.58
3	ASSETS	1,144,334.00	988,050.00	1,037,452.50
<b>C</b>	<b>TOTAL</b>	<b>3,897,100.00</b>	<b>3,878,454.30</b>	<b>3985,473.46</b>

2013 EXPECTED TRANSFERS		GH¢
CENTRAL GOV'T PAID SALARIES		661,760.00
DACF		874,277.00
MP'S COMMON FUND		100,000.00
MSHAP (HIV/AIDS)		10,000.00
STWSSP / RSTWSSP / CWSP		1000,000
DDF		575,068.00
SCHOOL FEEDING PROGRAMME		460,688.00
PEOPLE WITH DISABILITY (PWDs)		50,523.00
DDF CAPACITY BUILDING GRANT		42,720.00
OTHER GOV'T RECRUITMENT TRANSFER		100,000.00
GOG ASSETS TRANSFER TO DEPTS		49,250.00
OTHER DONOR SUPPORT TRANSFERS		707,245.00
FUMIGATION AND SANITATION TRANSFERS		212,000.00
<b>D</b>		<b>3,943,531.00</b>
<b>A+ D</b>		<b>257480.00</b>
<b>2013 ESTIMATES (ALL DEPTS)</b>		<b>4,201,011.00</b>



Table 21: Summary of Commitments Included In the 2013 Budget

	Name of department	List of activities	Amount GH¢	Commencement certificate No.
	<b>CENTRAL ADM.</b>			
1	Completion of Kwameaseikrom Area council building	Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	20,000	
2	Completion of ware house building at Drobo	Roofing, ceiling, plastering, electrical fixing of doors and windows, flooring, shouldering and pavement etc	48,000	
3	Completion of 1 no. seater Aqua privy toilet at Adamsu	completed	1,031.24	
4	Completion of 1 no. seater Aqua privy toilet at Atuna	completed	3,857.87	
5	Completion of fence wall at DCE's residence	completed	5,498.15	
6	Construction of 1 no. 2 bedroom semi-detached bungalow at Drobo (A)	Completed	12,015.06	Cert. No. 4
7	Construction of 1 no. 2 bedroom semi-detached bungalow at Drobo (B)	50% work completed: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	50,000.00	Last cert. No 3

8	Const. of District fire station at Japekrom	Completed	19,262.75	Cert. No.7
9	Completion of butchers shop at Japekrom	50 % of work done: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	65,000.00	
10	Const. of Area council building at Adamsu	Facility gutted by fire and repackaged to start afresh	83,655.10	
11	Renovation of District court house	completed	13,607.28	
12	Completion of 6 unit classroom block at RC primary at Zezera	75% of work done: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc:	79,000	
	<b>Education Youth &amp; Sports</b>			
14	Counterpart funding for the const. of 6 unit classroom block at Drobo Bona primary	completed	12,000.00	
15	Const. of 3 unit classroom block with ancillary facilities at Japekrom	70 % of work done: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	44,000.00	Last cert no.3
16	Completion of 3 unit classroom block at Dodosuo	65 % of work done: Plastering, fixing of doors and windows, ceiling,	20,000	

		electrical works flooring etc		

Table 22: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes & projects by sectors	IGF	GOG	DACF	DDF	UDG	Other Donors	Total Budget	2014 Indicative	2015 indicative
<b>SOCIAL</b>									
1.Independence day celebration			10,000				10,000	10,500	11,025
2.Senior Citizens Day July 1st			10,000				10,000	10,500	11,025
3.Farmers Day			20,000				10,000	10,500	11,025
4. Rehabilitation of street lights			60,000				60,000	63,000	66,150
5.Gov;t support for PWDs		50,523					50,523	53,049	55,702
6.Provision for GSFP		460,688					460,688	483,722	507,909
7.Drilling of 10 boreholes						100,000	100,000	105,000	110,250
8.Const. of 1 no. KG at any of these localities (Atuna, Buobunu or Faaman)						98,000	980,000	102,900	108,045
9.Const. of 1 no. CHPS compound at Kwamesekrom						98,000	98,000	102,900	108,045
10. Const. of 3 unit classroom with ancillary facilities at Japekrom			44,000				44,000	46,200	48,510
Completion of 6 unit classroom block at Zezera			79,000				79,000	82,950	87,098
11.Const of 1 no. Kindergarten block with ancilliary facilities at Adamsu				94,985			94,985	99,734	104,721
<b>ECONOMIC</b>									
1.Counterpart funding			12,000				12,000	12,600	13,230
2.Dev't of Mpuasu crocodile pond			8,000				8,000	8,400	8,820
3.Completion of warehouse at Drobo			48,000				48,000	50,400	52,920
4.Const. of 2 minor culverts/bridges at Asuogya						80,000	80,000	84,000	88,200
5.Const. of 5 no. market pavilions/ stalls in Drobo				98,532			98,532	103,458	108,631

<b>ADMINISTRATION</b>									
1.Training programs on capacity building district wide				43,000			43,000	45,150	47,408
2.Depts. Under assembly's critical needs/programmes supported			20,000				20,000	21,000	22,050
3.Purchase of 2 desk computers for Assembly			6,000				6,000	6,300	6,615
4.Qterly sensitization program on radio for revenue mobilization			5,000				5,000	5,250	5,513
5. Const. of 1 no. Medical Doctors bungalow at St. Mary's Hospital, Drobo				122,905			122,905	129,050	135,502
6. Const. of I no. District Police station at Japekrom				171,351			171,351	179,918	188,914
7.Provision for consultancy services under DDF				50,000			50,000	52,500	54,625
<b>SUB-TOTAL</b>									
8.Revenue Task force to intensify IGF mobilization			6,000				6,000	6,300	6,615
9.Fuel & maintenance for reshaping feeder roads			30,000				30,000	31,500	33,075
10.Qterly sensitization of chop bar operators, butchers, barbers & hairdressers			4,000				4,000	4,200	4,410
11.Completion of 1 no. 2 bedroom semi-detached bungalow (B) at Drobo			50,000				50,000	52,500	55,125
12.Furnishing of OLP SHS Adm. Block			20,000				20,000	21,000	22,050
13.Furnishing of ICT centre at Drobo						100,000	100,000	105,000	110,000
14.Completion of Area council building at Kwamesekrom			20,000				20,000	21,000	22,050
15. Provision for procurement of consultancy services			20,000				20,000	21,000	22,050
16.Construction of Area Council building at Adamsu						84,000	84,000	88,200	92,610
17.Disaster /Contingency mgt (DAFC)			100,000				100,000	105,000	110,000
18.Completion of 1 no. 2 bedroom semi-detached bungalow (A) at Drobo			15,000				15,000	15,750	16,538

19.Completion of 1 no. 3 unit classroom block at Dodosuo			20,000				20,000	21,000	22,050
20.Provision for DPCU M&E activities			20,000				20,000	21,000	22,050
21.Expenditure on activities of District Aids Committee			10,000				10,000	10,500	11,025
22.Expenditure on public hearing on MTEF/ Composite budget			10,000				10,000	10,500	11,025
23.Formulation of bye laws to protect women, children & the vulnerable			4,000				4,000	4,200	4,410
24.Provision for the activities of the District Budget Committee			10,000				10,000	10,500	11,025
25.Financial support for brilliant but needy students			20,000				20,000	21,000	22,050
26.Provision of financial support for "My First Day at School", STME, & Mock exams district wide			20,000				20,000	21,000	22,050
27.Provision for T& T	58,000						34,000	35,700	37,485
<b>SUB-TOTAL</b>									
28.Provision for Gen. expenditure & CONTINGENCY	136,480						130,480	137,004	143,854
29.Provision for Maint. Ren. & Repairs	10,000						10,000	10,500	11,025
3.0Provision for miscellaneous expenditure	53,000						53,000	56,201	67,142
31.Expenditure on operations of security Agencies			10,000				10,000	10,500	11,025
32.Conduct training Needs assessment of all staff &Prep. Of Annual P.E			19,069				19,069	20,022	21,023
33.Education on public health delivery			3,600				3,600	3,780	3,969
34.Education on the need to widen the coverage of NHIS			4,000				4,000	4,200	4,410
35. Set up voluntary counseling & Testing centres			10,000				10,000	10,500	11,025
36.Completion of fence wall & security gate at DCE's residence in Drobo			6,000				6,000	6,300	6,615
37.Defray the full cost of the const. of District Court House at Drobo			13,608				13,608	14,288	15,003
38. Const. of KG block and ancilliary facilities at Adiokor				40,043			40,043	42,045	44,147
39.MPs educational projects/ programmes			30,000				30,000	31,500	33,075
40.MPs health projects/programmes			30,000				30,000	31,500	33,075
41 .MPs support to communities programmes			20,000				20,000	21,000	22,050
42 .MPs support for brilliant but needy students			20,000				20,000	21,000	22,050
<b>ENVIRONMENT</b>									
1.Const. of 1 no. 20 seater aqua privy toilets at Faaman						60,000	60,000	63,000	66,150
2.Const. of 1 no. 20 seater aqua privy toilets at Drobo SHS,				60,000			60,000	63,000	66,150
3.Completion of Butchers shop at Japekrom			65,000				65,000	68,250	71,663
4.Acquisition of one final refuse disposal site at KTK/ Gonasua			20,000				20,000	21,000	22,050

5.Procurement of 3 skip containers				15,000			15,000	15,750	16,538
6.District Anti-bush fire guards est. and maintained			8,000				8,000	8,400	8,820
7.Settle outstanding bill on the const. of District Fire station at Japekrom			20,000				20,000	21,000	22,050
<b>SUB-TOTAL</b>									
Defray the cost of the const. of 20 seater aqua privy toilet at Adamsu			1,100				1,100	1,155	1,213
Defray the cost of the const. of 20 seater aqua privy toilet at Atuna			4,000				4,000	4,200	4,410
<b>WORKS (FEEDER ROADS)</b>									
1.Routine maintenance of district roads		20,000					20,000	21,000	22,050
2.Provision for maintenance of equipment & plant		16,770					16,770	17,609	18,489
3.Running cost of official vehicles, T &T and contingency		7,600					7,600	7,980	8,379
<b>Social Welfare &amp; Comm. Dev't ( Social Welfare)</b>									
1.Identify, register,& profile PWDs in the district		800					800	840	882
2.Conduct PWD need assessment for assistance		700					700	735	772

3. Conduct regular inspection of early childhood dev't centres district wide		500					500	525	551
4. Provision for office steel cabinet & computer and accessories		2,715					2,715	2,851	2,993
<b>Comm. Development</b>									
1. Monitor activities and organize meetings of Area councils to ensure conformity with DA dev't plans		2,000					2,000	2,100	2,205
2. Provision for T & T etc		1,500					1,500	1,575	1,654
3. Carry out sensitization in 10 communities on elimination of worse forms of child labour		1,600					1,600	1,680	1,764
4. Provision for stationery and administrative cost.		1,712					1,712	1,798	1,887
<b>AGRICULTURE</b>									
1. Programme to increase farmers access to extension services		3,683					3,683	3,867	4,061
2. Increase farmers access to veterinary services		3,400					3,400	3,570	3,749
3. Procurement of 2 pieces of global positioning system (GPS)					2,000	2,000	2,000	2,100	2,205
<b>SUB-TOTAL</b>									
4. Five (5) no. motor bikes obtained for SRID activities					15,000	15,000	15,000	15,750	16,538
5. Office equipment and accessories procured					6,000	6,000	6,000	6,300	6,615
6. Organize Farmers Day celebration		20,000					20,000	21,000	22,050
7. Two lap top computers and accessories and 10 calculators obtained					3,300	3,300	3,300	3,465	3,638
8. Provision for running cost & maintenance of official vehicle		4,010					4,010	4,211	4,421
9. Protective clothing & 10 tap measures for field officers procured					1,449	1,449	1,449	1,521	1,597
PHYSICAL PLANNING DEPT. (T & C P Dept.)									
1. Provision for office logistics, equipment & accessories		1,000					1,000	1,050	1,103
2. Provision for activities of District statutory planning committee		1,000					1,000	1,050	1,103
3. Allocation for workshops & conferences		1,147					1,147	1,204	1,265
<b>SUB-TOTAL</b>									
<b>GRAND TOTAL</b>	<b>257,480</b>	<b>872,461</b>	<b>1,020,308</b>	<b>741,253</b>	<b>-</b>	<b>647,749</b>			

Table 23: 2013 Budget Projections

	<b>DEPARTMENT</b>	<b>Good &amp; services</b>	<b>Assets</b>	<b>Compensation</b>	<b>Total</b>	<b>GOG</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>
1	Central adm	1,787,455	1,076,937	965,311	3,829,703	3,829,703	617,788	-	707,245
2	Finance	-	-	100,000	100,000	100,000	-	-	-
3	Agriculture	31,093	27,749	140,551	199,393	398,786	-	-	-
4	Social Welfare & Comm. Dev't	8,812	2,715	46,375	57,902	57,902	-	-	-
5	Works ( Feeder Roads	7,600	36,770	150,063	194,433	194,433	-	-	-
6	Trade, Industry & Tourism	-	-	42,478	42,478	42,478	-	-	-
7	Physical Planning	2,985	162	123,551	126,698	126,698	-	-	-
8	Disaster Prevention	-	-	93,491	93,491	93,491	-	-	-
	<b>TOTAL</b>	<b>1,837,945</b>	<b>1,144,334</b>	<b>1,661,820</b>	<b>4,644,098</b>	<b>4,843,492</b>	<b>617,788</b>	<b>-</b>	<b>707,245</b>



## **OUTLOOK FOR 2013**

45. The 2013 Composite Budget for Jaman South District is driven by the 'Better Ghana Agenda' under the broad framework of the Ghana Shared Growth and Development Agenda (GSGDA). The focus is on infrastructure, human settlement development, transparent and accountable governance as well as human development, employment and productivity.

### **KEY FOCUS AREAS**

#### **Completion of ongoing projects**

46. All ongoing projects under all sectors are given priority attention in 2013 budget.

#### **Education**

47. Focus areas in education hinge essentially on the completion of school infrastructure at the basic level and provision of financial assistance to secondary and tertiary level students. With respect to school infrastructure 1 no. 2 classroom KG block with ancillary facilities is earmarked to be constructed at Adamsu

#### **Health Delivery**

48. The Assembly is determined to improve on the health status of its people and have made provision for the construction of a CHPS Compound at Asemaneye. The Assembly has also completed phase 1 of the district office of NHIS one storey administration block and is collaboration with partners to complete the second phase of the block. An accommodation facility for Medical Officers at St. Mary's hospital in Drobo is expected to be built in 2013 to ease the accommodation problems facing staff of the hospital. This would go a long way to augment health delivery in the district.

#### **Administration**

#### **Revenue Generation**

49. One of the key focus areas in the budget relating to revenue generation is aimed at compiling a revenue data with the view to increasing revenue in the years to come.

### **Capacity Building**

50. Funds have been earmarked to cater for capacity building needs of staff and this is geared towards improving the output of staff to perform better in their roles.

### **Logistics**

51. A fair amount has been set aside from the DACF to purchase office equipment and maintain official vehicles.

## **IMPLEMENTATION CHALLENGES**

### **Lack of Socio-Economic Data Base System:**

52. The Assembly has no reliable database system to facilitate accurate planning and budgeting. Over the last few years, planning and budgeting has largely been on guess work on previous year's figures and experience. This situation has impacted negatively on our quest to improve our overall internally generated funds.
53. Even though Management of the assembly has shown greater commitment in getting information for data storage and use, the amount of funds released recently for gathering data on economic activities could only be limited to some four (4) communities in the district because of lack of funds. As you may well be aware, Data base creation is capital intensive project that requires greater commitment of funds and management.

### **Untimely & Inadequate Inflows of Funds**

54. Generally, most of the projects have out run their duration for completion by at least six months. Reasons for the poor performance of projects are attributable to delays in payment of certificates which also bulge down to inconsistencies in the allocation and release of the District Assembly Common Fund (DACF). In the case of Donor Funded projects and or GET FUND the delay is as a result of the bureaucratic processes required for replenishment of funds. Moreover, funds released have woefully fallen short of budgetary allocation over the years.
55. It is recommended that the Assembly should ensure completion of ongoing projects before bringing on board any additional ones. This would ensure early completion and the utilization of project facilities.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	965,311		
010201 1. Improve fiscal resource mobilization	0	37,000		
020101 1. Improve private sector competitiveness domestically and globally	0	106,532		
030101 1. Improve agricultural productivity	0	58,842		
030902 2. Enhance community participation in governance and decision-making	0	52,000		
031002 2. Mitigate the impacts of Climate Variability and Change	0	8,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	44,371		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	100,000		
050602 2. Restore spatial/land use planning system in Ghana	0	3,147		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,244,340		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	120,000		
060101 1. Increase equitable access to and participation in education at all levels	0	761,688		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	115,600		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
060701 1. Develop a comprehensive social policy	0	4,715		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	57,335		
070102 2. Enhance civil society and private sector participation in governance	0	114,651		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	100,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,201,011	287,480		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000		
<b>Grand Total ¢</b>	<b>4,201,011</b>	<b>4,201,011</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Jaman South - Drobo</b>					
<b>Taxes</b>	<b>39,418.81</b>	<b>96,260.00</b>	<b>96,260.00</b>	<b>0.00</b>	<b>-96,260.00</b>	<b>0.0</b>	<b>96,260.00</b>
113 Taxes on property	39,418.81	96,260.00	96,260.00	0.00	-96,260.00	0.0	96,260.00
<b>Grants</b>	<b>1,116,313.41</b>	<b>6,658,784.00</b>	<b>6,658,784.00</b>	<b>0.00</b>	<b>-6,658,784.00</b>	<b>0.0</b>	<b>3,943,531.00</b>
131 From foreign governments	109,447.98	300,000.00	300,000.00	0.00	-300,000.00	0.0	100,000.00
133 From other general government units	1,006,865.43	6,358,784.00	6,358,784.00	0.00	-6,358,784.00	0.0	3,843,531.00
<b>Other revenue</b>	<b>56,925.48</b>	<b>161,220.00</b>	<b>161,220.00</b>	<b>0.00</b>	<b>-161,220.00</b>	<b>0.0</b>	<b>161,220.00</b>
141 Property income [GFS]	1,810.00	31,200.00	31,200.00	0.00	-31,200.00	0.0	31,200.00
142 Sales of goods and services	53,959.48	115,698.00	115,698.00	0.00	-115,698.00	0.0	115,698.00
143 Fines, penalties, and forfeits	505.00	1,320.00	1,320.00	0.00	-1,320.00	0.0	1,320.00
145 Miscellaneous and unidentified revenue	651.00	13,002.00	13,002.00	0.00	-13,002.00	0.0	13,002.00
<b>Grand Total</b>	<b>1,212,657.70</b>	<b>6,916,264.00</b>	<b>6,916,264.00</b>	<b>0.00</b>	<b>-6,916,264.00</b>	<b>0.0</b>	<b>4,201,011.00</b>

3-year MTEF Revenue Budget Summary

Actual  
2012

2013 - 2015  
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office),

Jaman South - Drobo

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Taxes</b>	<b>0.00</b>	<b>96,260.00</b>	<b>95,260.10</b>	<b>95,260.10</b>	<b>286,780.20</b>
11 Taxes on property	0.00	96,260.00	95,260.10	95,260.10	286,780.20
<b>Grants</b>	<b>0.00</b>	<b>3,943,531.00</b>	<b>3,943,531.00</b>	<b>3,943,531.00</b>	<b>11,830,593.00</b>
13 From foreign governments	0.00	100,000.00	100,000.00	100,000.00	300,000.00
13 From other general government units	0.00	3,843,531.00	3,843,531.00	3,843,531.00	11,530,593.00
<b>Other revenue</b>	<b>0.00</b>	<b>161,220.00</b>	<b>161,220.00</b>	<b>161,220.00</b>	<b>483,660.00</b>
14 Property income [GFS]	0.00	31,200.00	31,200.00	31,200.00	93,600.00
14 Sales of goods and services	0.00	115,698.00	115,698.00	115,698.00	347,094.00
14 Fines, penalties, and forfeits	0.00	1,320.00	1,320.00	1,320.00	3,960.00
14 Miscellaneous and unidentified revenue	0.00	13,002.00	13,002.00	13,002.00	39,006.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,201,011.00</b>	<b>4,200,011.10</b>	<b>4,200,011.10</b>	<b>12,601,033.20</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>295 01 01 000 27</b>				
Central Administration, Administration (Assembly Office),	<b>4,201,011.00</b>	<b>6,916,264.00</b>	<b>0.00</b>	<b>-6,916,264.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 20% COLLECTION OF LICENSES ACHIEVED BY CLOSE OF DEC. 2013				
<b>From other general government units</b>		2,934,268.00	0.00	-2,934,268.00
1331008 School Feeding Program/ HIV/AIDS etc.		2,934,268.00	0.00	-2,934,268.00
<b>Sales of goods and services</b>	49,518.00	49,518.00	0.00	-49,518.00
1422001 Pito / Palm Wire Sellers Tapers	336.00	336.00	0.00	-336.00
1422003 Hawkers License	2,400.00	2,400.00	0.00	-2,400.00
1422004 Pet License	60.00	60.00	0.00	-60.00
1422005 Chop Bar Restaurants	2,520.00	2,520.00	0.00	-2,520.00
1422006 Corn / Rice / Flour Miller	534.00	534.00	0.00	-534.00
1422007 Liquor License	144.00	144.00	0.00	-144.00
1422009 Bakers License	240.00	240.00	0.00	-240.00
1422010 Bicycle License	1,200.00	1,200.00	0.00	-1,200.00
1422011 Artisan / Self Employed	2,400.00	2,400.00	0.00	-2,400.00
1422012 Kiosk License	2,400.00	2,400.00	0.00	-2,400.00
1422015 Fuel Dealers	1,320.00	1,320.00	0.00	-1,320.00
1422017 Hotel / Night Club	600.00	600.00	0.00	-600.00
1422018 Pharmacist Chemical Sell	600.00	600.00	0.00	-600.00
1422019 Sawmills	1,200.00	1,200.00	0.00	-1,200.00
1422022 Canopy / Chairs / Bench	160.00	160.00	0.00	-160.00
1422026 Maternity Home /Clinics	192.00	192.00	0.00	-192.00
1422028 Telecom System / Security Service	24,000.00	24,000.00	0.00	-24,000.00
1422032 Akpeteshie / Spirit Sellers	144.00	144.00	0.00	-144.00
1422033 Stores	1,920.00	1,920.00	0.00	-1,920.00
1422034 Hand Carts	124.00	124.00	0.00	-124.00
1422037 Traditional Medicine	180.00	180.00	0.00	-180.00
1422038 Hairdressers / Dress	2,400.00	2,400.00	0.00	-2,400.00
1422040 Bill Boards	480.00	480.00	0.00	-480.00
1422044 Financial Institutions	2,200.00	2,200.00	0.00	-2,200.00
1422047 Photographers and Video Operators	60.00	60.00	0.00	-60.00
1422053 Block Manufacturers	100.00	100.00	0.00	-100.00
1422054 Laundries / Car Wash	120.00	120.00	0.00	-120.00
1422057 Private Schools	280.00	280.00	0.00	-280.00
1422058 Automobile Companies	100.00	100.00	0.00	-100.00
1422061 Susu Operators	48.00	48.00	0.00	-48.00
1422067 Beers Bars	864.00	864.00	0.00	-864.00
1422075 Chain Saw Operator	72.00	72.00	0.00	-72.00
1423002 Livestock / Kraals	120.00	120.00	0.00	-120.00
<b>Miscellaneous and unidentified revenue</b>	11,898.00	11,898.00	0.00	-11,898.00
1450010 Miscellaneous Revenue	11,898.00	11,898.00	0.00	-11,898.00

*Output* 0002 INFLOWS IN THE FORM OF GRANTS ARE DERIVED FROM EXPONENTIAL GROWTH RATE BY DEC. 2013

**Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>From foreign governments</b>	100,000.00	300,000.00	0.00	-300,000.00
1311002 Multilateral Donor Grants and Relief	100,000.00	300,000.00	0.00	-300,000.00
<b>From other general government units</b>	3,843,531.00	3,424,516.00	0.00	-3,424,516.00
1331001 Central Government - GOG Paid Salaries	761,760.00	724,516.00	0.00	-724,516.00
1331002 DACF - Assembly	1,136,800.00	2,000,000.00	0.00	-2,000,000.00
1331003 DACF - MP	100,000.00	50,000.00	0.00	-50,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	460,688.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	49,250.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	575,068.00	600,000.00	0.00	-600,000.00
1332006 Donor Funded capital development projects	717,245.00	50,000.00	0.00	-50,000.00
<b>Output 0003 RATEABLE ITEMS EFFECTIVELY ESTIMATED BY DEC. 2013</b>				
<b>Taxes on property</b>	96,260.00	96,260.00	0.00	-96,260.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	94,710.00	94,710.00	0.00	-94,710.00
1131004 Unassessed Rates	550.00	550.00	0.00	-550.00
<b>Sales of goods and services</b>	24,500.00	24,500.00	0.00	-24,500.00
1423010 Export of Commodities	24,500.00	24,500.00	0.00	-24,500.00
<b>Output 0004 EFFECTIVE LAND MANAGEMENT AND USE STRATEGIZED BY DEC. 2013</b>				
<b>Property income [GFS]</b>	26,000.00	26,000.00	0.00	-26,000.00
1412003 Stool Land Revenue	5,000.00	5,000.00	0.00	-5,000.00
1412007 Building Plans / Permit	21,000.00	21,000.00	0.00	-21,000.00
<b>Sales of goods and services</b>	1,200.00	1,200.00	0.00	-1,200.00
1422013 Sand and Stone Conts. License	1,200.00	1,200.00	0.00	-1,200.00
<b>Output 0005 EFFECTIVE FEE COLLECTION METHODS DEVELOPED BY JAN. 2013</b>				
<b>Sales of goods and services</b>	40,080.00	40,080.00	0.00	-40,080.00
1422014 Charcoal / Firewood Dealers	480.00	480.00	0.00	-480.00
1422030 Entertainment Centre	144.00	144.00	0.00	-144.00
1422033 Stores	216.00	216.00	0.00	-216.00
1422056 Salt / Maize Sellers	60.00	60.00	0.00	-60.00
1423001 Markets	38,760.00	38,760.00	0.00	-38,760.00
1423007 Pounds	360.00	360.00	0.00	-360.00
1423011 Marriage / Divorce Registration	60.00	60.00	0.00	-60.00
<b>Fines, penalties, and forfeits</b>	1,320.00	1,320.00	0.00	-1,320.00
1430001 Court Fines	600.00	600.00	0.00	-600.00
1430006 Slaughter Fines	720.00	720.00	0.00	-720.00
<b>Miscellaneous and unidentified revenue</b>	1,104.00	1,104.00	0.00	-1,104.00
1450010 Miscellaneous Revenue	1,104.00	1,104.00	0.00	-1,104.00
<b>Output 0006 RENT COLLECTION STRATEGIES ENHANCED BY DEC.2013</b>				
<b>Property income [GFS]</b>	5,200.00	5,200.00	0.00	-5,200.00
1415012 Rent on Assembly Building	400.00	400.00	0.00	-400.00
1415016 Palm Spring	4,800.00	4,800.00	0.00	-4,800.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Sales of goods and services	400.00	400.00	0.00	-400.00
1422033 Stores	400.00	400.00	0.00	-400.00
<b>Grand Total</b>	4,201,011.00	6,916,264.00	0.00	-6,916,264.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>4,201,011.00</b>		
<b>Taxes on property</b>					
1131001 BASIC RATE	0.10	1,000.00	10,000	1	1
1131002 PROPERTY RATE	94,710.00	94,710.00	1	1	1
1131004 SANITATION RATE	550.00	550.00	1	1	1
<b>From foreign governments</b>					
1311002 STWSSP / RSTWSSP / CWSP	100,000.00	100,000.00	1	1	1
<b>From other general government units</b>					
1331008 OTHER GRANTS TRANSFER			1	1	1
1331001 CENTRAL GOV'T PAID SALARIES	661,760.00	661,760.00	1	1	1
1331002 DACF	874,277.00	874,277.00	1	1	1
1331003 MP'S COMMON FUND	100,000.00	100,000.00	1	1	1
1332006 MSHAP (HIV/AIDS)	10,000.00	10,000.00	1	1	1
1332004 DDF	575,068.00	575,068.00	1	1	1
1331008 SCHOOL FEEDING PROGRAMME	460,688.00	460,688.00	1	1	1
1331002 PEOPLE WITH DISABILITY (PWDs)	50,523.00	50,523.00	1	1	1
1331010 DDF CAPACITY BUILDING GRANT	42,720.00	42,720.00	1	1	1
1331001 OTHER GOV'T RECRUITMENT TRANSFER	100,000.00	100,000.00	1	1	1
1332003 GOG ASSETS TRANSFER TO DEPTS	49,250.00	49,250.00	1	1	1
1332006 OTHER DONOR SUPPORT TRANSFERS	707,245.00	707,245.00	1	1	1
1331002 FUMIGATION AND SANITATION TRANSFERS	212,000.00	212,000.00	1	1	1
<b>Property income [GFS]</b>					
1412003 STOOL LAND REVENUE	5,000.00	5,000.00	1	1	1
1412007 BUILDING / DEV'T PERMIT	21,000.00	21,000.00	1	1	1
1415012 ASSEMBLY PREMISES	400.00	400.00	1	1	1
1415016 ASSEMBLY STAFF QUARTERS	4,800.00	4,800.00	1	1	1
<b>Sales of goods and services</b>					
1422001 PALM WINE/ PITO DEALERS	336.00	336.00	1	1	1
1422067 BEER/ WINE AKPETESHIE	864.00	864.00	1	1	1
1422007 AKPETESHIE DISTILLER	144.00	144.00	1	1	1
1422032 AKPETESHIE DEALERS/ SELLERS	144.00	144.00	1	1	1
1422037 HERBALIST	180.00	180.00	1	1	1
1422009 BAKERS	240.00	240.00	1	1	1
1422005 CHOP BARS / RESTAURANTS	2,520.00	2,520.00	1	1	1
1422010 VEHICLE / BICYCLE STICKERS	1,200.00	1,200.00	1	1	1
1422017 HOTEL / REST HOUSES	600.00	600.00	1	1	1
1422033 CEMENT STORE / HARDWARE	720.00	720.00	1	1	1
1422034 TROLLEY / WHEEL BARROW	124.00	124.00	1	1	1
1422015 PETROLEUM / FUEL DEALERS	1,320.00	1,320.00	1	1	1
1422003 HAWKERS	2,400.00	2,400.00	1	1	1
1422006 CORJN/ GARI / FLOUR MILLS	534.00	534.00	1	1	1
1422040 ADVERT BOARDS	480.00	480.00	1	1	1
1422011 ARTISANS	2,400.00	2,400.00	1	1	1
1422004 PET LICENSE	60.00	60.00	1	1	1
1422026 PRIVATE MATERNITY HOMES	192.00	192.00	1	1	1
1422061 SUSU OPERATORS	48.00	48.00	1	1	1
1422038 TAILORS / SEAMSTRESSES	2,400.00	2,400.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1422012 KIOSKS	2,400.00	2,400.00	1	1	1
1422075 CHAIN SAW OPERATORS	72.00	72.00	1	1	1
1422019 SAW MILLS / LOG & TIMBER	1,200.00	1,200.00	1	1	1
1422018 CHEMICAL SELLERS	600.00	600.00	1	1	1
1423002 LIVESTOCK KEEPERS	120.00	120.00	1	1	1
1422033 COMMERCIAL STORES/ GEN. GOODS	1,200.00	1,200.00	1	1	1
1422054 WASHING BAYS	120.00	120.00	1	1	1
1422044 FINANCIAL INSTITUTIONS	2,200.00	2,200.00	1	1	1
1422058 SECOND HAND CAR DEALERS	100.00	100.00	1	1	1
1422022 HIRING OF CHAIRS / CANOPIES	160.00	160.00	1	1	1
1422047 PHOTO STADIA. INTERNET CAFÉ	60.00	60.00	1	1	1
1422057 PRIVATE SCHOOLS	280.00	280.00	1	1	1
1422028 MOBILE TELEPHONE COMPANIES	24,000.00	24,000.00	1	1	1
1422053 BLOCK MOLDERS	100.00	100.00	1	1	1
1423010 RATE ON PRODUCE	24,500.00	24,500.00	1	1	1
1422013 SAND / STONE CONTRACTORS	1,200.00	1,200.00	1	1	1
1423001 MARKET TOLLS	36,000.00	36,000.00	1	1	1
1423007 POUND FEES	360.00	360.00	1	1	1
1422030 ENTERTAINMENT FEES	144.00	144.00	1	1	1
1423011 MARRIAGE & DIVORCE	60.00	60.00	1	1	1
1423001 MARKET STORES / STALLS	2,760.00	2,760.00	1	1	1
1422033 COLD STORES	216.00	216.00	1	1	1
1422014 CHARCOAL DEALERS	480.00	480.00	1	1	1
1422056 SALT DEALERS	60.00	60.00	1	1	1
1422033 STORE RENT	400.00	400.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 COURT FINES	600.00	600.00	1	1	1
1430006 SLAUGHTER HOUSE	720.00	720.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 MOTOR UNIONS / TRANSPORT ASSOC.	600.00	600.00	1	1	1
1450010 LOCAL INFORMATION SERVICES	48.00	48.00	1	1	1
1450010 NEWS PAPER VENDORS	50.00	50.00	1	1	1
1450010 0.5% CONTRACT ACCEPTANCE LEVY	10,000.00	10,000.00	1	1	1
1450010 SACHET WATER PRODUCERS	200.00	200.00	1	1	1
1450010 F M RADIO STATIONS	1,000.00	1,000.00	1	1	1
1450010 MEAT SHOPS / BUTCHERS SHOPS	960.00	960.00	1	1	1
1450010 FISH DEALERS / DISTRIBUTORS	144.00	144.00	1	1	1
<b>Grand Total</b>		4,201,011.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jaman South District - Drobo		866,308	1,603,660	320,480	762,814	647,749	4,201,011
<b>01 Central Administration</b>		<b>689,708</b>	<b>1,372,971</b>	<b>320,480</b>	<b>762,814</b>	<b>424,000</b>	<b>3,569,973</b>
01 Administration (Assembly Office)		689,708	1,372,971	320,480	762,814	424,000	3,569,973
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>159,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>257,000</b>
01 Office of Departmental Head		159,000	0	0	0	98,000	257,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>17,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>115,600</b>
01 Office of District Medical Officer of Health		17,600	0	0	0	98,000	115,600
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>171,644</b>	<b>0</b>	<b>0</b>	<b>27,749</b>	<b>199,393</b>
00		0	171,644	0	0	27,749	199,393
<b>07 Physical Planning</b>		<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,147</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>11,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,527</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	4,715	0	0	0	4,715
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>44,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,371</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	44,371	0	0	0	44,371
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		64,090	1,503,660	1,512,683	1,518,696	0	4,535,039
<b>0</b>	<b>Compensation of Employees</b>	0	902,311	911,334	911,334	0	2,724,979
<b>000</b>	Compensation of Employees	0	902,311	911,334	911,334	0	2,724,979
<b>0000</b>	Compensation of Employees	0	902,311	911,334	911,334	0	2,724,979
	<b>Compensation of employees [GFS]</b>	0	902,311	911,334	911,334	0	2,724,979
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	31,093	31,093	31,404	0	93,590
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	31,093	31,093	31,404	0	93,590
<b>0301</b>	1. Improve agricultural productivity	0	31,093	31,093	31,404	0	93,590
	<b>Use of goods and services</b>	0	31,093	31,093	31,404	0	93,590
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	47,517	47,517	47,993	0	143,027
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	44,371	44,371	44,814	0	133,555
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	44,371	44,371	44,814	0	133,555
	<b>Use of goods and services</b>	0	7,600	7,600	7,676	0	22,877
	<b>Non Financial Assets</b>	0	36,770	36,770	37,138	0	110,679
<b>506</b>	<b>6. Human Settlements Development</b>	0	3,147	3,147	3,178	0	9,472
<b>0506</b>	2. Restore spatial/land use planning system in Ghana	0	3,147	3,147	3,178	0	9,472
	<b>Use of goods and services</b>	0	3,147	3,147	3,178	0	9,472
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	64,090	522,738	522,738	527,966	0	1,573,442
<b>601</b>	<b>1. Education</b>	64,090	460,688	460,688	465,295	0	1,386,671
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	64,090	460,688	460,688	465,295	0	1,386,671
	<b>Use of goods and services</b>	64,090	460,688	460,688	465,295	0	1,386,671
<b>607</b>	<b>7. Social Policy</b>	0	4,715	4,715	4,763	0	14,194
<b>0607</b>	1. Develop a comprehensive social policy	0	4,715	4,715	4,763	0	14,194
	<b>Use of goods and services</b>	0	4,715	4,715	4,763	0	14,194
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	57,335	57,335	57,908	0	172,577
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	57,335	57,335	57,908	0	172,577
	<b>Use of goods and services</b>	0	6,812	6,812	6,880	0	20,503
	<b>Other expense</b>	0	50,523	50,523	51,028	0	152,074
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	<b>Other expense</b>	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		49,418	320,480	321,110	323,685	0	965,275
<b>0</b>	<b>Compensation of Employees</b>	8,020	63,000	63,630	63,630	0	190,260
<b>000</b>	<b>Compensation of Employees</b>	8,020	63,000	63,630	63,630	0	190,260
<b>0000</b>	Compensation of Employees	8,020	63,000	63,630	63,630	0	190,260
	<b>Compensation of employees [GFS]</b>	8,020	63,000	63,630	63,630	0	190,260
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	41,399	257,480	257,480	260,055	0	775,015
<b>702</b>	<b>2. Local Governance and Decentralization</b>	41,399	257,480	257,480	260,055	0	775,015
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	41,399	257,480	257,480	260,055	0	775,015
	<b>Use of goods and services</b>	31,621	148,480	148,480	149,965	0	446,925
	<b>Other expense</b>	9,778	109,000	109,000	110,090	0	328,090
<b>Financing:CF (Assembly) Sources</b>		11,103	866,308	866,308	874,971	0	2,607,587

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	200	37,000	37,000	37,370	0	111,370
102	2. Fiscal Policy Management	200	37,000	37,000	37,370	0	111,370
0102	1. Improve fiscal resource mobilization	200	37,000	37,000	37,370	0	111,370
	Use of goods and services	200	37,000	37,000	37,370	0	111,370
	Non Financial Assets	0	0	0	0	0	0
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	8,000	8,000	8,080	0	24,080
201	1. Private Sector Development	0	8,000	8,000	8,080	0	24,080
0201	1. Improve private sector competitiveness domestically and globally	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	10,903	60,000	60,000	60,600	0	180,600
309	8. Community Participation in natural resource management	10,903	52,000	52,000	52,520	0	156,520
0309	2. Enhance community participation in governance and decision-making	10,903	52,000	52,000	52,520	0	156,520
	Use of goods and services	10,903	52,000	52,000	52,520	0	156,520
	Non Financial Assets	0	0	0	0	0	0
310	9. Climate Variability and Change	0	8,000	8,000	8,080	0	24,080
0310	2. Mitigate the impacts of Climate Variability and Change	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Non Financial Assets	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	459,100	459,100	463,691	0	1,381,891
506	6. Human Settlements Development	0	459,100	459,100	463,691	0	1,381,891
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	339,100	339,100	342,491	0	1,020,691
	Use of goods and services	0	115,100	115,100	116,251	0	346,451
	Other expense	0	26,000	26,000	26,260	0	78,260
	Non Financial Assets	0	198,000	198,000	199,980	0	595,980
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	120,000	120,000	121,200	0	361,200
	Other expense	0	120,000	120,000	121,200	0	361,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	230,600	230,600	232,906	0	694,106
<b>601</b>	<b>1. Education</b>	0	203,000	203,000	205,030	0	611,030
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	203,000	203,000	205,030	0	611,030
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
	Other expense	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	143,000	143,000	144,430	0	430,430
<b>603</b>	<b>3. Health</b>	0	17,600	17,600	17,776	0	52,976
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	17,600	17,600	17,776	0	52,976
	Use of goods and services	0	17,600	17,600	17,776	0	52,976
	Non Financial Assets	0	0	0	0	0	0
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	10,000	10,000	10,100	0	30,100
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	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
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	71,608	71,608	72,324	0	215,540
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	31,608	31,608	31,924	0	95,140
<b>0701</b>	2. Enhance civil society and private sector participation in governance	0	31,608	31,608	31,924	0	95,140
	Use of goods and services	0	18,000	18,000	18,180	0	54,180
	Other expense	0	13,608	13,608	13,744	0	40,960
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	30,000	30,000	30,300	0	90,300
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	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
<b>710</b>	<b>10. Public Safety and Security</b>	0	10,000	10,000	10,100	0	30,100
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	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
<b>Financing:CF (MP) Sources</b>		0	100,000	100,000	101,000	0	301,000



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	100,000	100,000	101,000	0	301,000
702	2. Local Governance and Decentralization	0	100,000	100,000	101,000	0	301,000
0702	2. Mainstream the concept of local economic development into planning at the district level	0	100,000	100,000	101,000	0	301,000
	Grants	0	60,000	60,000	60,600	0	180,600
	Other expense	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>		0	283,749	283,749	286,587	0	854,085
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	27,749	27,749	28,027	0	83,525
301	1. Accelerated Modernization of Agriculture	0	27,749	27,749	28,027	0	83,525
0301	1. Improve agricultural productivity	0	27,749	27,749	28,027	0	83,525
	Non Financial Assets	0	27,749	27,749	28,027	0	83,525
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	60,000	60,000	60,600	0	180,600
506	6. Human Settlements Development	0	60,000	60,000	60,600	0	180,600
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	60,000	60,000	60,600	0	180,600
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	196,000	196,000	197,960	0	589,960
601	1. Education	0	98,000	98,000	98,980	0	294,980
0601	1. Increase equitable access to and participation in education at all levels	0	98,000	98,000	98,980	0	294,980
	Non Financial Assets	0	98,000	98,000	98,980	0	294,980
603	3. Health	0	98,000	98,000	98,980	0	294,980
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	98,000	98,000	98,980	0	294,980
	Non Financial Assets	0	98,000	98,000	98,980	0	294,980
<b>Financing:Non-Gov Sources</b>		57,520	364,000	364,000	367,640	0	1,095,640

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	57,520	364,000	364,000	367,640	0	1,095,640
503	3. Information Communication Technology Development for real growth	0	100,000	100,000	101,000	0	301,000
0503	1. Promote rapid development and deployment of the national ICT infrastructure	0	100,000	100,000	101,000	0	301,000
	Use of goods and services	0	100,000	100,000	101,000	0	301,000
506	6. Human Settlements Development	57,520	264,000	264,000	266,640	0	794,640
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	57,520	264,000	264,000	266,640	0	794,640
	Use of goods and services	0	80,000	80,000	80,800	0	240,800
	Other expense	57,520	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	84,000	84,000	84,840	0	252,840
<b>Financing:DDF Sources</b>		140,190	762,814	762,814	770,443	0	2,296,071
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	14,780	98,532	98,532	99,517	0	296,580
201	1. Private Sector Development	14,780	98,532	98,532	99,517	0	296,580
0201	1. Improve private sector competitiveness domestically and globally	14,780	98,532	98,532	99,517	0	296,580
	Non Financial Assets	14,780	98,532	98,532	99,517	0	296,580
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	87,282	581,240	581,240	587,053	0	1,749,533
506	6. Human Settlements Development	87,282	581,240	581,240	587,053	0	1,749,533
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	87,282	581,240	581,240	587,053	0	1,749,533
	Use of goods and services	18,992	50,000	50,000	50,500	0	150,500
	Other expense	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	68,290	516,240	516,240	521,403	0	1,553,883
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
603	3. Health	0	0	0	0	0	0
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	0	0	0	0
	Other expense	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>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	38,129	83,043	83,043	83,873	0	249,958
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	38,129	83,043	83,043	83,873	0	249,958
<b>0701</b>	<b>2. Enhance civil society and private sector participation in governance</b>	38,129	83,043	83,043	83,873	0	249,958
	<b>Use of goods and services</b>	28,320	43,000	43,000	43,430	0	129,430
	<b>Non Financial Assets</b>	9,809	40,043	40,043	40,443	0	120,528
<b>Grand Total</b>		322,321	4,201,011	4,210,664	4,243,021	0	12,654,697

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Jaman South District - Drobo</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		8,019.7	965,311.0	974,964.1	974,964.1	2,915,239.2
<b>Sub total</b>		<b>8,019.7</b>	<b>965,311.0</b>	<b>974,964.1</b>	<b>974,964.1</b>	<b>2,915,239.2</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		200.0	37,000.0	37,000.0	37,370.0	111,370.0
31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>200.0</b>	<b>37,000.0</b>	<b>37,000.0</b>	<b>37,370.0</b>	<b>111,370.0</b>
020101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		14,779.7	98,531.5	98,531.5	99,516.8	296,579.8
<b>Sub total</b>		<b>14,779.7</b>	<b>106,531.5</b>	<b>106,531.5</b>	<b>107,596.8</b>	<b>320,659.8</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	31,093.0	31,093.0	31,403.9	93,589.9
31 Non Financial Assets		0.0	27,749.2	27,749.2	28,026.7	83,525.1
<b>Sub total</b>		<b>0.0</b>	<b>58,842.2</b>	<b>58,842.2</b>	<b>59,430.6</b>	<b>177,115.0</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		10,903.0	52,000.0	52,000.0	52,520.0	156,520.0
31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>10,903.0</b>	<b>52,000.0</b>	<b>52,000.0</b>	<b>52,520.0</b>	<b>156,520.0</b>
031002 2. Mitigate the impacts of Climate Variability and Change						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,080.0</b>	<b>24,080.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	7,600.2	7,600.2	7,676.2	22,876.5
31 Non Financial Assets		0.0	36,770.4	36,770.4	37,138.1	110,678.9
<b>Sub total</b>		<b>0.0</b>	<b>44,370.6</b>	<b>44,370.6</b>	<b>44,814.3</b>	<b>133,555.4</b>
050301 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
050602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472.0
<b>Sub total</b>		<b>0.0</b>	<b>3,146.9</b>	<b>3,146.9</b>	<b>3,178.3</b>	<b>9,472.0</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		18,991.9	245,100.0	245,100.0	247,551.0	737,751.0
28 Other expense		57,520.0	141,000.0	141,000.0	142,410.0	424,410.0
31 Non Financial Assets		68,290.0	858,240.3	858,240.3	866,822.7	2,583,303.3
<b>Sub total</b>		<b>144,801.9</b>	<b>1,244,340.3</b>	<b>1,244,340.3</b>	<b>1,256,783.7</b>	<b>3,745,464.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
28 Other expense		0.0	120,000.0	120,000.0	121,200.0	361,200.0
<b>Sub total</b>		<b>0.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>361,200.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		64,089.6	500,688.0	500,688.0	505,694.9	1,507,070.9
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	241,000.0	241,000.0	243,410.0	725,410.0
<b>Sub total</b>		<b>64,089.6</b>	<b>761,688.0</b>	<b>761,688.0</b>	<b>769,304.9</b>	<b>2,292,680.9</b>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	17,600.0	17,600.0	17,776.0	52,976.0
28 Other expense		0.0				
31 Non Financial Assets		0.0	98,000.0	98,000.0	98,980.0	294,980.0
<b>Sub total</b>		<b>0.0</b>	<b>115,600.0</b>	<b>115,600.0</b>	<b>116,756.0</b>	<b>347,956.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
060701 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	4,715.5	4,715.5	4,762.6	14,193.6
31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>0.0</b>	<b>4,715.5</b>	<b>4,715.5</b>	<b>4,762.6</b>	<b>14,193.6</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
28 Other expense		0.0	50,523.0	50,523.0	51,028.2	152,074.2
<b>Sub total</b>		<b>0.0</b>	<b>57,334.7</b>	<b>57,334.7</b>	<b>57,908.0</b>	<b>172,577.4</b>
070102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		28,320.0	61,000.0	61,000.0	61,610.0	183,610.0
28 Other expense		0.0	13,608.0	13,608.0	13,744.1	40,960.1
31 Non Financial Assets		9,808.7	40,042.6	40,042.6	40,443.0	120,528.3
<b>Sub total</b>		<b>38,128.7</b>	<b>114,650.6</b>	<b>114,650.6</b>	<b>115,797.1</b>	<b>345,098.3</b>
070202 2. Mainstream the concept of local economic development into planning at the district level						
26 Grants		0.0	60,000.0	60,000.0	60,600.0	180,600.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		31,621.0	178,480.0	178,480.0	180,264.8	537,224.8
28 Other expense		9,777.8	109,000.0	109,000.0	110,090.0	328,090.0
<b>Sub total</b>		<b>41,398.8</b>	<b>287,480.0</b>	<b>287,480.0</b>	<b>290,354.8</b>	<b>865,314.8</b>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b><i>Total</i></b>		322,321.4	4,201,011.2	4,210,664.3	4,243,021.3	12,654,696.9

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	322,321	322,321	322,321	4,201,011	4,210,664	4,243,021
<b>Financing:Central GoG Sources</b>	<b>64,090</b>	<b>64,090</b>	<b>64,090</b>	<b>1,503,660</b>	<b>1,512,683</b>	<b>1,518,696</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>902,311</b>	<b>911,334</b>	<b>911,334</b>
211 Wages and Salaries	0	0	0	902,311	911,334	911,334
21110 Established Position	0	0	0	802,311	810,334	810,334
21111 Non Established Position	0	0	0	100,000	101,000	101,000
21112 Other Allowances	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>64,090</b>	<b>64,090</b>	<b>64,090</b>	<b>514,055</b>	<b>514,055</b>	<b>519,196</b>
221 Use of goods and services	64,090	64,090	64,090	514,055	514,055	519,196
22101 Materials - Office Supplies	64,090	64,090	64,090	467,815	467,815	472,493
22105 Travel - Transport	0	0	0	21,240	21,240	21,452
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,523</b>	<b>50,523</b>	<b>51,028</b>
282 Miscellaneous other expense	0	0	0	50,523	50,523	51,028
28210 General Expenses	0	0	0	50,523	50,523	51,028
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,770</b>	<b>36,770</b>	<b>37,138</b>
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	16,770	16,770	16,938
31221 Materials - supplies	0	0	0	16,770	16,770	16,938
<b>Financing:IGF-Retained Sources</b>	<b>49,418</b>	<b>49,418</b>	<b>49,418</b>	<b>320,480</b>	<b>321,110</b>	<b>323,685</b>
<b>21 Compensation of employees [GFS]</b>	<b>8,020</b>	<b>8,020</b>	<b>8,020</b>	<b>63,000</b>	<b>63,630</b>	<b>63,630</b>
211 Wages and Salaries	8,020	8,020	8,020	63,000	63,630	63,630
21111 Non Established Position	8,020	8,020	8,020	36,000	36,360	36,360
21112 Other Allowances	0	0	0	27,000	27,270	27,270
<b>22 Use of goods and services</b>	<b>31,621</b>	<b>31,621</b>	<b>31,621</b>	<b>148,480</b>	<b>148,480</b>	<b>149,965</b>
221 Use of goods and services	31,621	31,621	31,621	148,480	148,480	149,965
22101 Materials - Office Supplies	3,758	3,758	3,758	23,480	23,480	23,715
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	1,000	1,000	1,000	5,000	5,000	5,050
22105 Travel - Transport	20,503	20,503	20,503	58,000	58,000	58,580
22106 Repairs - Maintenance	1,628	1,628	1,628	11,000	11,000	11,110
22107 Training - Seminars - Conferences	3,152	3,152	3,152	15,000	15,000	15,150
22109 Special Services	1,580	1,580	1,580	33,000	33,000	33,330
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	<b>9,778</b>	<b>9,778</b>	<b>9,778</b>	<b>109,000</b>	<b>109,000</b>	<b>110,090</b>
282 Miscellaneous other expense	9,778	9,778	9,778	109,000	109,000	110,090
28210 General Expenses	9,778	9,778	9,778	109,000	109,000	110,090
<b>Financing:CF (Assembly) Sources</b>	<b>11,103</b>	<b>11,103</b>	<b>11,103</b>	<b>866,308</b>	<b>866,308</b>	<b>874,971</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>11,103</b>	<b>11,103</b>	<b>11,103</b>	<b>345,700</b>	<b>345,700</b>	<b>349,157</b>
221 Use of goods and services	11,103	11,103	11,103	345,700	345,700	349,157
22101 Materials - Office Supplies	200	200	200	84,000	84,000	84,840
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	65,100	65,100	65,751
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22108 Consulting Services	0	0	0	27,600	27,600	27,876
22109 Special Services	10,903	10,903	10,903	40,000	40,000	40,400
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,608</b>	<b>179,608</b>	<b>181,404</b>
282 Miscellaneous other expense	0	0	0	179,608	179,608	181,404
28210 General Expenses	0	0	0	179,608	179,608	181,404
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,000</b>	<b>341,000</b>	<b>344,410</b>
311 Fixed Assets	0	0	0	123,000	123,000	124,230
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	123,000	123,000	124,230
31122 Other machinery - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	218,000	218,000	220,180
31222 Work - progress	0	0	0	218,000	218,000	220,180
<b>Financing:CF (MP) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,749</b>	<b>283,749</b>	<b>286,587</b>
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,749</b>	<b>283,749</b>	<b>286,587</b>
311 Fixed Assets	0	0	0	276,300	276,300	279,063
31112 Non residential buildings	0	0	0	196,000	196,000	197,960
31113 Other structures	0	0	0	60,000	60,000	60,600
31121 Transport - equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery - equipment	0	0	0	5,300	5,300	5,353
312 Inventories	0	0	0	7,449	7,449	7,524
31221 Materials - supplies	0	0	0	7,449	7,449	7,524
<b>Financing:Non-Gov Sources</b>	<b>57,520</b>	<b>57,520</b>	<b>57,520</b>	<b>364,000</b>	<b>364,000</b>	<b>367,640</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	<b>57,520</b>	<b>57,520</b>	<b>57,520</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
282 Miscellaneous other expense	57,520	57,520	57,520	100,000	100,000	101,000
28210 General Expenses	57,520	57,520	57,520	100,000	100,000	101,000



## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>	<b>84,840</b>
311 Fixed Assets	0	0	0	84,000	84,000	84,840
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	84,000	84,000	84,840
<b>Financing:DDF Sources</b>	<b>140,190</b>	<b>140,190</b>	<b>140,190</b>	<b>762,814</b>	<b>762,814</b>	<b>770,443</b>
<b>22 Use of goods and services</b>	<b>47,312</b>	<b>47,312</b>	<b>47,312</b>	<b>93,000</b>	<b>93,000</b>	<b>93,930</b>
221 Use of goods and services	47,312	47,312	47,312	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	28,320	28,320	28,320	43,000	43,000	43,430
22108 Consulting Services	18,992	18,992	18,992	50,000	50,000	50,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	<b>92,878</b>	<b>92,878</b>	<b>92,878</b>	<b>654,814</b>	<b>654,814</b>	<b>661,363</b>
311 Fixed Assets	70,385	70,385	70,385	547,772	547,772	553,250
31111 Dwellings	17,558	17,558	17,558	122,905	122,905	124,134
31112 Non residential buildings	38,048	38,048	38,048	266,336	266,336	268,999
31113 Other structures	14,780	14,780	14,780	158,532	158,532	160,117
31122 Other machinery - equipment	0	0	0	0	0	0
312 Inventories	22,493	22,493	22,493	107,043	107,043	108,113
31222 Work - progress	22,493	22,493	22,493	107,043	107,043	108,113
<b>Grand Total</b>	<b>322,321</b>	<b>322,321</b>	<b>322,321</b>	<b>4,201,011</b>	<b>4,210,664</b>	<b>4,243,021</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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
Jaman South District - Drobo	902,311	1,089,886	377,770	2,369,968	63,000	257,480	0	320,480	0	0	0	0	0	388,000	1,022,564	1,410,564	4,201,011
Central Administration	761,760	958,919	242,000	1,962,679	63,000	257,480	0	320,480	0	0	0	0	0	388,000	798,814	1,186,814	3,569,973
Administration (Assembly Office)	761,760	958,919	242,000	1,962,679	63,000	257,480	0	320,480	0	0	0	0	0	388,000	798,814	1,186,814	3,569,973
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	60,000	99,000	159,000	0	0	0	0	0	0	0	0	0	0	98,000	98,000	257,000
Office of Departmental Head	0	60,000	99,000	159,000	0	0	0	0	0	0	0	0	0	0	98,000	98,000	257,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	17,600	0	17,600	0	0	0	0	0	0	0	0	0	0	98,000	98,000	115,600
Office of District Medical Officer of Health	0	17,600	0	17,600	0	0	0	0	0	0	0	0	0	0	98,000	98,000	115,600
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	140,551	31,093	0	171,644	0	0	0	0	0	0	0	0	0	0	27,749	27,749	199,393
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	11,527	0	11,527	0	0	0	0	0	0	0	0	0	0	0	0	11,527
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	4,715	0	4,715	0	0	0	0	0	0	0	0	0	0	0	0	4,715
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	7,600	36,770	44,371	0	0	0	0	0	0	0	0	0	0	0	0	44,371
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,600	36,770	44,371	0	0	0	0	0	0	0	0	0	0	0	0	44,371
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			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	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	0	0
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	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	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				1,272,971
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2950101000	Jaman South District - Drobo_Central Administration Administration (Assembly Office)					
Location Code	0711100	Jaman South - Drobo					

<b>Compensation of employees [GFS]</b>							<b>761,760</b>
Objective	000000	Compensation of Employees					761,760
National Strategy	0000000	Compensation of Employees					761,760
Output	0000		Yr.1	Yr.2	Yr.3		761,760
			0	0	0		
Activity	000000		0.0	0.0	0.0		761,760

Wages and Salaries							761,760
21110	Established Position						661,760
2111001	Established Post						661,760
21111	Non Established Position						100,000
2111104	Recruitment						100,000

<b>Use of goods and services</b>							<b>460,688</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					460,688
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					460,688
Output	0001	Provision for school feeding programme appropriately budgeted and implemented by the end of Dec.2013	Yr.1	Yr.2	Yr.3		460,688
			1	1	1		
Activity	0001	Provision for the payment of caterers effectively estimated by Dec. 2013	1.0	1.0	1.0		460,688

Use of goods and services							460,688
22101	Materials - Office Supplies						460,688
2210113	Feeding Cost						460,688

<b>Other expense</b>							<b>50,523</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					50,523
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					50,523
Output	0001	Programmes to support PWDs district wide appropriately estimated by Dec. 2013	Yr.1	Yr.2	Yr.3		50,523
			1	1	1		
Activity	0001	Provision for PWDs effectively budgeted by Dec. 2013	1.0	1.0	1.0		50,523

Miscellaneous other expense							50,523
28210	General Expenses						50,523
2821004	DA's						50,523

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 320,480
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2950101000	Jaman South District - Drobo Central Administration Administration (Assembly Office)						
Location Code	0711100	Jaman South - Drobo						

								<b>Compensation of employees [GFS]</b>	<b>63,000</b>
Objective	000000	Compensation of Employees						<b>63,000</b>	
National Strategy	0000000	Compensation of Employees						<b>63,000</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>63,000</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>63,000</b>	

Wages and Salaries								<b>63,000</b>
21111	Non Established Position							<b>36,000</b>
2111102	Monthly paid & casual labour							<b>36,000</b>
21112	Other Allowances							<b>27,000</b>
2111225	Commissions							<b>27,000</b>

								<b>Use of goods and services</b>	<b>148,480</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>148,480</b>	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>148,480</b>	
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2013			Yr.1	Yr.2	Yr.3	<b>148,480</b>	
					1	1	1		
Activity	000001	PAYMENT OF T & T			1.0	1.0	1.0	<b>58,000</b>	

Use of goods and services								<b>58,000</b>
22105	Travel - Transport							<b>58,000</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>9,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>10,000</b>
2210505	Running Cost - Official Vehicles							<b>10,000</b>
2210509	Other Travel & Transportation							<b>15,000</b>
2210510	Night allowances							<b>14,000</b>

Activity	000002	PAYMENT FOR GENERAL EXPENDITURE			1.0	1.0	1.0	<b>36,480</b>
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Use of goods and services								<b>36,480</b>
22101	Materials - Office Supplies							<b>15,480</b>
2210101	Printed Material & Stationery							<b>5,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>6,000</b>
2210103	Refreshment Items							<b>4,480</b>
22102	Utilities							<b>2,000</b>
2210201	Electricity charges							<b>2,000</b>
22104	Rentals							<b>5,000</b>
2210404	Hotel Accommodations							<b>5,000</b>
22107	Training - Seminars - Conferences							<b>12,000</b>
2210701	Training Materials							<b>2,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>10,000</b>
22109	Special Services							<b>1,000</b>
2210909	Operational Enhancement Expenses							<b>1,000</b>
22111	Other Charges - Fees							<b>1,000</b>
2211101	Bank Charges							<b>1,000</b>
Activity	000003	PROVISION FOR MAINTENANCE AND REPAIRS			1.0	1.0	1.0	<b>10,000</b>

Use of goods and services								<b>10,000</b>
22106	Repairs - Maintenance							<b>10,000</b>
2210603	Repairs of Office Buildings							<b>2,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		<b>2210604</b> Maintenance of Furniture & Fixtures							<b>2,000</b>
		<b>2210611</b> Markets							<b>2,000</b>
		<b>2210613</b> Schools/Nurseries							<b>2,000</b>
		<b>2210616</b> Sanitary Sites							<b>2,000</b>
Activity	000004	<b>PROVISION FOR MISCELLANEOUS EXPENDITURE</b>				1.0	1.0	1.0	<b>44,000</b>
Use of goods and services									
		<b>22101</b> Materials - Office Supplies							<b>8,000</b>
		<b>2210112</b> Uniform and Protective Clothing							<b>2,000</b>
		<b>2210113</b> Feeding Cost							<b>6,000</b>
		<b>22106</b> Repairs - Maintenance							<b>1,000</b>
		<b>2210618</b> Cemeteries							<b>1,000</b>
		<b>22107</b> Training - Seminars - Conferences							<b>3,000</b>
		<b>2210711</b> Public Education & Sensitization							<b>3,000</b>
		<b>22109</b> Special Services							<b>32,000</b>
		<b>2210902</b> Official Celebrations							<b>2,000</b>
		<b>2210904</b> Assembly Members Special Allow							<b>10,000</b>
		<b>2210905</b> Assembly Members Sitings All							<b>10,000</b>
		<b>2210906</b> Unit Committee/T. C. M. Allow							<b>10,000</b>
<b>Other expense</b>									<b>109,000</b>
Objective	070206	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>							<b>109,000</b>
National Strategy	2010110	<b>1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions</b>							<b>109,000</b>
Output	0007	<b>ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2013</b>				<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>109,000</b>
						<b>1</b>	<b>1</b>	<b>1</b>	
Activity	000002	<b>PAYMENT FOR GENERAL EXPENDITURE</b>				1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense									
		<b>28210</b> General Expenses							<b>100,000</b>
		<b>2821004</b> DA's							<b>100,000</b>
Activity	000004	<b>PROVISION FOR MISCELLANEOUS EXPENDITURE</b>				1.0	1.0	1.0	<b>9,000</b>
Miscellaneous other expense									
		<b>28210</b> General Expenses							<b>9,000</b>
		<b>2821007</b> Court Expenses							<b>2,000</b>
		<b>2821009</b> Donations							<b>7,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>			689,708
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2950101000	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_					
Location Code	0711100	Jaman South - Drobo					

							Use of goods and services	288,100
Objective	010201	1. Improve fiscal resource mobilization						37,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						6,000
Output	0003	Improve upon fiscal resource mobilization by at least 20% by Dec. 2013	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Intensify IGF mobilization through effective supervision & planning programmes implemented by Dec. 2013	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						6,000
Output	0001	Effective socio-economic data base put in place by December 2013	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Procurement of 2 no. Desk computers & accessories accomplished by Dec. 2013	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210102 Office Facilities, Supplies & Accessories								6,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						25,000
Output	0001	Effective socio-economic data base put in place by December 2013	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Provision of funds for effective DPCU activities by Dec. 2013	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210503 Fuel & Lubricants - Official Vehicles								20,000
Output	0002	Improve upon fiscal resource mobilization by at least 20% by Dec. 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Qterly public sensitization programs on radio for revenue mobilization completed by Dec. 2013	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Objective	020101	1. Improve private sector competitiveness domestically and globally						8,000
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda						8,000
Output	0002	Distrct tourism infrastructure base improved by Dec. 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Development of Mpuasu crocodile pond commenced by Dec. 2013	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22106 Repairs - Maintenance								8,000
2210615 Recreational Parks								8,000
Objective	030902	2. Enhance community participation in governance and decision-making						52,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						52,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Adequate provision for independence Day, Senior Citizens Day, and Farmers day celebration appropriately estimated by Dec. 2013	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	0001	Provision for Independence day celebration effectively estimated by Dec. 2013	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	0002	Provision for senior citizens day celebration appropriately budgeted for by Dec. 2013	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	0003	Provision for annual Farmers day celebration adequately catered for by Dec. 2013	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Activity	0004	Counterpart funding for projects adequately estimated by Dec. 2013	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22106 Repairs - Maintenance				12,000
		2210613 Schools/Nurseries				12,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				8,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				8,000
Output	0001	Establishment of district Anti-bush fire guards January 2013	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Provision for the operation and maintenance of District Anti-bush fire guards commenced and funded by Dec. 2013	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210112 Uniform and Protective Clothing				8,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				115,100
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				20,000
Output	0002	Sanitation facilities and portable water increased by 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	1 no. Final disposal site acquired by Dec. 2013	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210616 Sanitary Sites				20,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				30,000
Output	0001	20% Improvement on district road network achieved by Dec. 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Upgrading and reshaping of 10 no. feeder roads district wide completed by Dec. 2013	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				5,100
Output	0002	Sanitation facilities and portable water increased by 2013	Yr.1	Yr.2	Yr.3	5,100
			1	1	1	
Activity	000006	Defray the full cost of the construction of 1 no. 20 seater aqua privy toilet at Atuna by Dec. 2013	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210612 Public Toilets						4,000
Activity	000007	Defray the full cost of the construction of 1 no. 20 seater aqua privy toilet at Adamsu by Dec. 2013	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22106 Repairs - Maintenance						1,100
2210612 Public Toilets						1,100
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				60,000
Output	0004	Street lights rehabilitated by Dec. 2013 District wide	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Rehabilitation of street lights district wide accomplished by Dec. 2013	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210107 Electrical Accessories						60,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				10,000
Output	0001	Activities of the District AIDS Committee enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision for District AIDS Committee (DAC) effectively estimated by Dec. 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Objective	070102	2. Enhance civil society and private sector participation in governance				18,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				4,000
Output	0001	Community participation in decision making is enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Quarterly radio sensitization programme for Chop Bar operators, Butchers, Barbers and Hairdressers by Dec. 2013	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance				4,000
Output	0003	Women and the vulnerable empowered in decision-making by Dec. 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Formulation of by-laws to promote the welfare of women, children and the vulnerable carried out by Dec. 2013	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				10,000
Output	0001	Community participation in decision making is enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Hold public hearing on DA Medium Term Expenditure framework by Dec. 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	Provision for procurement of consultancy services by Dec. 2013	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	PROVISION FOR ACTIVITIES OF DISTRICT BUDGET COMMITTEE ESTIMATED BY DEC. 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210708 Refreshments						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Capacity of Security Agencies enhanced to provide peace & security by Dec. 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision for operations of District Security Agencies enhanced by Dec. 2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
<b>Other expense</b>						<b>159,608</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				26,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				6,000
Output	0010	Defray the full cost of the construction of a fence wall & security gate at DCE's residence at Drobo.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Defray the full cost of the construction of a fence wall & security gate at DCE's residence at Drobo by Dec. 2013.	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821004 DA's						6,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				20,000
Output	0009	Defray full cost of the construction of District Fire station at Japekrom.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Settle outstanding bill on the construction of District Fire Station by Dec. 2013	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821004 DA's						20,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				120,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				120,000
Output	0001	Provision for disaster management, contingency and shortfalls in Assembly's activities provided by Dec. 2013	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Assembly's disaster management, contingency issues and shortfalls in budgeting effectively contained by Dec. 2013 (DACF)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821004 DA's						100,000
Activity	000002	Depts. Under Assembly's critical needs/programmes effectively estimated & supported by Dec. 2013 (DACF)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000

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

**2013**

2821004 DA's						20,000
Objective	070102	2. Enhance civil society and private sector participation in governance				13,608
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye - laws				13,608
Output	0001	Community participation in decision making is enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3	13,608
Activity	000003	Defray the full cost of the construction of District court house at Drobo by Dec. 2013	1	1	1	13,608
Miscellaneous other expense						13,608
28210 General Expenses						13,608
2821004 DA's						13,608

**Non Financial Assets 242,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				198,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				50,000
Output	0003	Completion of 1 No. 2 bedroom semi-detached bungalow	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Completion of 1 no. 2 bedroom semi detached bungalow (B) at Drobo done by Dec. 2013	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122203 WIP-Bungalows/Palace						50,000

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				148,000
Output	0005	Areal council building at Kwamesekrom completed by Dec. 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Completion of 1 No. Area council office at Kwamesekroom done by Dec. 2013	1.0	1.0	1.0	20,000

Inventories						20,000
31222 Work - progress						20,000
3122215 WIP-Office Buildings						20,000
Output	0006	Japekrom Butchers shop completed by Dec.2013	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Completion of Butchers shop at Japekrom accomplished by Dec. 2013	1.0	1.0	1.0	65,000

Inventories						65,000
31222 Work - progress						65,000
3122201 WIP-Buildings and other structures						65,000
Output	0007	1 no. ware house completed by Dec. 2013 at Drobo	Yr.1	Yr.2	Yr.3	48,000
Activity	000001	Completion of 1 no. Ware house at Drobo executed by Dec. 2013	1.0	1.0	1.0	48,000

Inventories						48,000
31222 Work - progress						48,000
3122224 WIP-Markets						48,000
Output	0008	1 No. 2 bedroom Semi-detached bungalow (A) completed by Dec. 2013 at Drobo	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	completion of 1 no. 2 bedroom semi-detached bungalow (A) at Drobo carried out by Dec. 2013	1.0	1.0	1.0	15,000

Inventories						15,000
31222 Work - progress						15,000
3122203 WIP-Bungalows/Palace						15,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				44,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				44,000
Output	0002	Completion of 1 no. 3 unit classroom block with ancilliary facilities at Japekrom by Dec. 2013	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Completion of 1 no. 3 unit classroom block with ancilliary facilities at Japekrom by Dec. 2013	1.0	1.0	1.0	44,000
Fixed Assets						44,000
31112 Non residential buildings						44,000
3111205 School Buildings						44,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				<b>Total By Funding</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101000	Jaman South District - Drobo Central Administration Administration (Assembly Office)				
Location Code	0711100	Jaman South - Drobo				

						<b>Grants</b>	60,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					60,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					60,000
Output	0001	MP's social and economic programmes effectively estimated by Dec. 2013	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	0001	MP's support in education infrastructure estimatly by Dec. 2013	1.0	1.0	1.0		30,000

To other general government units						30,000	
26321 Capital Transfers						30,000	
2632102 MP capital development projects						30,000	
Activity	0002	MP's support in health infrastructure estimated appropriately by Dec. 2013	1.0	1.0	1.0		30,000

To other general government units						30,000
26321 Capital Transfers						30,000
2632102 MP capital development projects						30,000

						<b>Other expense</b>	40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					40,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					20,000
Output	0001	MP's social and economic programmes effectively estimated by Dec. 2013	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	0003	MP's support to community programmes	1.0	1.0	1.0		20,000

Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000

National Strategy	6080102	1.6. Mainstream social protection into sector and district planning					20,000
Output	0001	MP's social and economic programmes effectively estimated by Dec. 2013	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	0004	MP's financial support to brilliant but needy students district wide	1.0	1.0	1.0		20,000

Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821019 Scholarship & Bursaries						20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   902	Pooled			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>60,000</b>
Organisation	2950101000	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_			
Location Code	0711100	Jaman South - Drobo			
<b>Non Financial Assets</b>					<b>60,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			<b>60,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			<b>60,000</b>
Output	0002	Sanitation facilities and portable water increased by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of 1 no. 20 seater aqua privy toilet at Faaman by Dec. 2013	1.0	1.0	1.0
Fixed Assets					<b>60,000</b>
	31113	Other structures			<b>60,000</b>
	3111303	Toilets			<b>60,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   903	Non-Gov		<b>Total By Funding</b>			<b>364,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2950101000	Jaman South District - Drobo Central Administration Administration (Assembly Office)						
Location Code	0711100	Jaman South - Drobo						
<b>Use of goods and services</b>								<b>180,000</b>
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						100,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT						100,000
Output	0001	Provision for the furnishing of District ICT Centre in Drobo by Dec. 2013		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Furnishing of ICT Centre in Drobo by Dec. 2013		1	1	1		100,000
Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210102 Office Facilities, Supplies & Accessories								100,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						80,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						80,000
Output	0001	20% Improvement on district road network achieved by Dec. 2013		Yr.1	Yr.2	Yr.3		80,000
Activity	000002	Construction of minor bridges / culverts at Asuogya by Dec. 2013		1	1	1		80,000
Use of goods and services								80,000
22106 Repairs - Maintenance								80,000
2210610 Drains								80,000
<b>Other expense</b>								<b>100,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						100,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						100,000
Output	0002	Sanitation facilities and portable water increased by 2013		Yr.1	Yr.2	Yr.3		100,000
Activity	000005	Drilling of 10 no. Boreholes district wide by 2013		1	1	1		100,000
Miscellaneous other expense								100,000
28210 General Expenses								100,000
2821004 DA's								100,000
<b>Non Financial Assets</b>								<b>84,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						84,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						84,000
Output	0011	Reconstruction of Area Council building at Adamsu by Dec. 2013		Yr.1	Yr.2	Yr.3		84,000
Activity	000001	Construction of Area Council Building at Adamsu by Dec. 2013		1	1	1		84,000
Fixed Assets								84,000
31112 Non residential buildings								84,000
3111204 Office Buildings								84,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<b>Total By Funding</b>			762,814	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2950101000	Jaman South District - Drobo Central Administration Administration (Assembly Office)					
Location Code	0711100	Jaman South - Drobo					

<b>Use of goods and services</b>						<b>93,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					50,000
Output	0016	Payment of consultancy fees / services under DDF projects	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Payment of consultancy fees / services under DDF projects	1	1	1		50,000

Use of goods and services							50,000
22108	Consulting Services						50,000
2210801	Local Consultants Fees						50,000

Objective	070102	2. Enhance civil society and private sector participation in governance					43,000
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector					43,000
Output	0002	Output of staff enhanced through capacity building programmes by Dec. 2013	Yr.1	Yr.2	Yr.3		43,000
Activity	000001	Training programmes for all DA staff at all levels accomplished by Dec. 2013	1	1	1		43,000

Use of goods and services							43,000
22107	Training - Seminars - Conferences						43,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						43,000

<b>Other expense</b>						<b>15,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					15,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					15,000
Output	0002	Sanitation facilities and portable water increased by 2013	Yr.1	Yr.2	Yr.3		15,000
Activity	000003	Procurement of 3 no. Additional Skip containers in the District by Dec. 2013	1	1	1		15,000

Miscellaneous other expense							15,000
28210	General Expenses						15,000
2821004	DA's						15,000

<b>Non Financial Assets</b>						<b>654,814</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally					98,532
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure					98,532
Output	0001	Market infrastructure improved by the end of December, 2013	Yr.1	Yr.2	Yr.3		98,532
Activity	000001	Construction of 5 No.20 unit open Market stalls at Drobo	1	1	1		98,532

Fixed Assets							98,532
31113	Other structures						98,532
3111304	Markets						98,532

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					516,240
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					231,351
Output	0002	Sanitation facilities and portable water increased by 2013	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Construction of 1 no. 20 seater aqua privy toilet at Drobo SHS by Dec. 2013	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111303 Toilets						60,000
Output	0013	Construction of 1 no. Police Headquarters with ancillary facilities at Drobo by Dec. 2013	Yr.1	Yr.2	Yr.3	171,351
			1	1	1	
Activity	000001	Construction of 1 no. Police Headquarters at Drobo by Dec. 2013	1.0	1.0	1.0	171,351
Fixed Assets						171,351
31112 Non residential buildings						171,351
3111204 Office Buildings						171,351
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				122,905
Output	0014	Construction of 1 no. Medical Officers bungalow at St. Mary's Hospital at Drobo by Dec. 2013	Yr.1	Yr.2	Yr.3	122,905
			1	1	1	
Activity	000001	Const. of 1 no. Medical Officers Bungalow at St. Mary's Hospital at Drobo by Dec. 2013	1.0	1.0	1.0	122,905
Fixed Assets						122,905
31111 Dwellings						122,905
3111103 Bungalows/Palace						122,905
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				67,000
Output	0015	Construction of 1 no. Slaughter house at Japekro by Dec. 2013	Yr.1	Yr.2	Yr.3	67,000
			1	1	1	
Activity	000001	Completion of 1 no. Slaughter house at Japekrom by Dec. 2013	1.0	1.0	1.0	67,000
Inventories						67,000
31222 Work - progress						67,000
3122217 WIP-Slaughter House						67,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				94,985
Output	0012	Construction of 1 no. 2 unit Kindergarten block with ancillary facilities at Adamsu by Dec. 2013	Yr.1	Yr.2	Yr.3	94,985
			1	1	1	
Activity	000001	Construction of 2 unit kindergarten block at Adamsu by Dec. 2013	1.0	1.0	1.0	94,985
Fixed Assets						94,985
31112 Non residential buildings						94,985
3111203 Day Care Centre						94,985
Objective	070102	2. Enhance civil society and private sector participation in governance				40,043
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				40,043
Output	0002	Output of staff enhanced through capacity building programmes by Dec. 2013	Yr.1	Yr.2	Yr.3	40,043
			1	1	1	
Activity	000002	Construction of 1 no. 2 unit classroom kindergarten block at Adiakor no.2	1.0	1.0	1.0	40,043
Inventories						40,043
31222 Work - progress						40,043
3122214 WIP-Day Care Centre						40,043
<b>Total Cost Centre</b>						<b>3,569,973</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>			159,000	
Function Code	70980	Education n.e.c						
Organisation	2950301000	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head						
Location Code	0711100	Jaman South - Drobo						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						20,000
Output	0001	General educational infrastructure improved by Dec. 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Furnishing of OLP SHS Administration block by Dec. 2013		1	1	1		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210613 Schools/Nurseries								20,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						20,000
Output	0003	Provision for annual financial support for programmes ran by GES appropriately estimated by Dec. 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Continued provision of financial support for 'My First Day at School', STME, and Mock exams executed by Dec. 2013.		1	1	1		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210701 Training Materials								20,000
<b>Other expense</b>								<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						20,000
Output	0002	Assistance to brilliant but needy students increased by Dec. 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Financial support scheme for brilliant but needy students enhanced by Dec. 2013		1	1	1		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821012 Scholarship/Awards								20,000
<b>Non Financial Assets</b>								<b>99,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						99,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						99,000
Output	0001	General educational infrastructure improved by Dec. 2013		Yr.1	Yr.2	Yr.3		99,000
Activity	000003	Completion of 1 no. 3 unit classroom block at Dodosuo by Dec. 2013		1	1	1		20,000
Inventories								20,000
31222 Work - progress								20,000
3122216 WIP-School Buildings								20,000
Activity	000004	Completion of 1 no. 6 unit classroom block at zezera primary school done by Dec. 2013		1	1	1		79,000
Fixed Assets								79,000
31112 Non residential buildings								79,000
3111205 School Buildings								79,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled			<i>Total By Funding</i>	98,000
Function Code	70980	Education n.e.c				
Organisation	2950301000	Jaman South District - Drobo Education, Youth and Sports Office of Departmental Head				
Location Code	0711100	Jaman South - Drobo				
					<b>Non Financial Assets</b>	<b>98,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				98,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				98,000
Output	0001	General educational infrastructure improved by Dec. 2013	Yr.1	Yr.2	Yr.3	98,000
Activity	000002	Construction of 1 no. KG block at any one of these locations ( Buobunu, Drobo D/A, Atuna D/A and Faaman RC) by Dec. 2013	1.0	1.0	1.0	98,000
Fixed Assets						98,000
	31112	Non residential buildings				98,000
	3111205	School Buildings				98,000
					<b>Total Cost Centre</b>	<b>257,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 17,600
Function Code	70721	General Medical services (IS)						
Organisation	2950401000	Jaman South District - Drobo_Health_Office of District Medical Officer of Health						
Location Code	0711100	Jaman South - Drobo						

**Use of goods and services 17,600**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						17,600
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						4,000
Output	0001	Improved access to effective health care services by December 2013	Yr.1	Yr.2	Yr.3			4,000
Activity	000003	Quarterly radio sensitization to widen NHIS coverage district wide executed by Dec. 2013	1	1	1			4,000

Use of goods and services								4,000
22108	Consulting Services							4,000
2210801	Local Consultants Fees							4,000

National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						3,600
Output	0001	Improved access to effective health care services by December 2013	Yr.1	Yr.2	Yr.3			3,600
Activity	000002	Education on public health delivery on Radio effectively carried out by Dec. 2013	1	1	1			3,600

Use of goods and services								3,600
22108	Consulting Services							3,600
2210803	Other Consultancy Expenses							3,600

National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						10,000
Output	0001	Improved access to effective health care services by December 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	set up voluntary counselling and testing centres	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						<b>Total By Funding</b> 98,000
Function Code	70721	General Medical services (IS)						
Organisation	2950401000	Jaman South District - Drobo_Health_Office of District Medical Officer of Health						
Location Code	0711100	Jaman South - Drobo						

**Non Financial Assets 98,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						98,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						98,000
Output	0001	Improved access to effective health care services by December 2013	Yr.1	Yr.2	Yr.3			98,000
Activity	000001	Construction of CHPS compound at Kwamesekrom completed by Dec. 2013	1	1	1			98,000

Fixed Assets								98,000
31112	Non residential buildings							98,000
3111207	Health Centres							98,000

**Total Cost Centre 115,600**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<b>Total By Funding</b>	171,644
Function Code	70421	Agriculture cs					
Organisation	2950600000	Jaman South District - Drobo_Agriculture					
Location Code	0711100	Jaman South - Drobo					

**Compensation of employees [GFS] 140,551**

Objective	000000	Compensation of Employees					140,551
National Strategy	0000000	Compensation of Employees					140,551
Output	0000		Yr.1	Yr.2	Yr.3		140,551
			0	0	0		
Activity	000000		0.0	0.0	0.0		140,551

Wages and Salaries							140,551
21110	Established Position						140,551
2111001	Established Post						140,551

**Use of goods and services 31,093**

Objective	030101	1. Improve agricultural productivity					31,093
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					3,683
Output	0001	MOFA extension services duly estimated and carried out by Dec. 2013.	Yr.1	Yr.2	Yr.3		3,683
			1	1	1		
Activity	000001	MOFA annual extension service programmes effectively carried out by Dec. 2013	1.0	1.0	1.0		3,683

Use of goods and services							3,683
22105	Travel - Transport						3,683
2210503	Fuel & Lubricants - Official Vehicles						3,683

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					3,400
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3		3,400
			1	1	1		
Activity	000001	Increased farmer access to veterinary services achieved by Dec. 2013	1.0	1.0	1.0		3,400

Use of goods and services							3,400
22107	Training - Seminars - Conferences						3,400
2210711	Public Education & Sensitization						3,400

National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					20,000
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	Annual National Farmers Day celebration organized by 31st Dec. 2013	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22109	Special Services						20,000
2210902	Official Celebrations						20,000

National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones					4,010
Output	0003	provision for maintenace and running of official vehicles estimated appropriately by Dec. 2013	Yr.1	Yr.2	Yr.3		4,010
			1	1	1		
Activity	000001	Running cost and maintenance of official vehicles appropriately estimated by Dec. 2013	1.0	1.0	1.0		4,010

Use of goods and services							4,010
22105	Travel - Transport						4,010
2210502	Maintenance & Repairs - Official Vehicles						4,010

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled		<b>Total By Funding</b>			<b>27,749</b>	
Function Code	70421	Agriculture cs						
Organisation	2950600000	Jaman South District - Drobo_Agriculture						
Location Code	0711100	Jaman South - Drobo						
<b>Non Financial Assets</b>								<b>27,749</b>
Objective	030101	1. Improve agricultural productivity						<b>27,749</b>
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						<b>2,000</b>
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2013		Yr.1	Yr.2	Yr.3		<b>2,000</b>
Activity	000003	Two (2) pieces of GPS procured by Dec. 2013		1	1	1		<b>2,000</b>
Fixed Assets								<b>2,000</b>
31122 Other machinery - equipment								<b>2,000</b>
3112201 Purchase of Plant & Equipment								<b>2,000</b>
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						<b>24,300</b>
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2013		Yr.1	Yr.2	Yr.3		<b>24,300</b>
Activity	000004	Five (5) motobikes for SRID activities obtained by Dec. 2013		1	1	1		<b>15,000</b>
Fixed Assets								<b>15,000</b>
31121 Transport - equipment								<b>15,000</b>
3112105 Motor Bike, bicycles etc								<b>15,000</b>
Activity	000006	Office equipment and accessories such as photocopier, 2 table top refridgerators and LCD projector procured by Dec. 2013		1	1	1		<b>6,000</b>
Inventories								<b>6,000</b>
31221 Materials - supplies								<b>6,000</b>
3122102 Office Facilities, Supplies and Accessories								<b>6,000</b>
Activity	000007	Two (2) lap top computers and accessories as well as 10 calculators for field officers procured by Dec. 2013		1	1	1		<b>3,300</b>
Fixed Assets								<b>3,300</b>
31122 Other machinery - equipment								<b>3,300</b>
3112208 Computers and accessories								<b>3,300</b>
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						<b>1,449</b>
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2013		Yr.1	Yr.2	Yr.3		<b>1,449</b>
Activity	000005	Protective clothing and 10 tape measures for field officers effectively budgeted procured by Dec. 2013		1	1	1		<b>1,449</b>
Inventories								<b>1,449</b>
31221 Materials - supplies								<b>1,449</b>
3122102 Office Facilities, Supplies and Accessories								<b>1,449</b>
<b>Total Cost Centre</b>								<b>199,393</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b>	<b>3,147</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2950702000	Jaman South District - Drobo Physical Planning Town and Country Planning				
Location Code	0711100	Jaman South - Drobo				
<b>Use of goods and services</b>						<b>3,147</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				<b>3,147</b>
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				<b>1,000</b>
Output	0001	Provision for office logistics / equipment and accessories by Dec. 2013	Yr.1	Yr.2	Yr.3	<b>1,000</b>
Activity	000001	Provision for office logistics / equipment and accessories estimated and procured by Dec. 2013	1	1	1	<b>1,000</b>
Use of goods and services						<b>1,000</b>
22101 Materials - Office Supplies						<b>1,000</b>
2210102 Office Facilities, Supplies & Accessories						<b>1,000</b>
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				<b>2,147</b>
Output	0002	Capacity of staff enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3	<b>1,000</b>
Activity	00002	Provision for activities of District Statutory Planning Committee estimated by Dec. 2013	1	1	1	<b>1,000</b>
Use of goods and services						<b>1,000</b>
22101 Materials - Office Supplies						<b>1,000</b>
2210113 Feeding Cost						<b>1,000</b>
Output	0003	Provision for workshops and conferences appropriately estimated by Dec. 2013	Yr.1	Yr.2	Yr.3	<b>1,147</b>
Activity	000003	Allocation for workshops & conferences duly estimated by Dec. 2013	1	1	1	<b>1,147</b>
Use of goods and services						<b>1,147</b>
22105 Travel - Transport						<b>1,147</b>
2210509 Other Travel & Transportation						<b>1,147</b>
<b>Total Cost Centre</b>						<b>3,147</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 4,715
Function Code	71040	Family and children						
Organisation	2950802000	Jaman South District - Drobo_Social Welfare & Community Development_Social Welfare						
Location Code	0711100	Jaman South - Drobo						

<b>Use of goods and services</b>								<b>4,715</b>
Objective	060701	1. Develop a comprehensive social policy						<b>4,715</b>
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						<b>1,500</b>
Output	0001	Social intervention programmes effectively organized and executed by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>1,500</b>
Activity	000001	Identify, register, and profile PWDs in the district by Dec. 2013	1.0	1.0	1.0			<b>800</b>
Use of goods and services								<b>800</b>
22105 Travel - Transport								<b>800</b>
2210505 Running Cost - Official Vehicles								<b>800</b>
Activity	000002	Conduct persons with disability needs assessment to provide assistance by Dec. 2013	1.0	1.0	1.0			<b>700</b>
Use of goods and services								<b>700</b>
22101 Materials - Office Supplies								<b>700</b>
2210101 Printed Material & Stationery								<b>700</b>
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						<b>500</b>
Output	0001	Social intervention programmes effectively organized and executed by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>500</b>
Activity	000003	Conduct regular inspection of Early childhood development centres in the district by Dec. 2013	1.0	1.0	1.0			<b>500</b>
Use of goods and services								<b>500</b>
22105 Travel - Transport								<b>500</b>
2210509 Other Travel & Transportation								<b>500</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>2,715</b>
Output	0002	Provision for office equipment effectively budgeted by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>2,715</b>
Activity	000001	provision for computer & accessories and steel cabinet appropriately estimated by Dec. 2013	1.0	1.0	1.0			<b>2,715</b>
Use of goods and services								<b>2,715</b>
22101 Materials - Office Supplies								<b>2,715</b>
2210102 Office Facilities, Supplies & Accessories								<b>2,715</b>
<b>Total Cost Centre</b>								<b>4,715</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b>	6,812
Function Code	70620	Community Development				
Organisation	2950803000	Jaman South District - Drobo_Social Welfare & Community Development_Community Development				
Location Code	0711100	Jaman South - Drobo				
<b>Use of goods and services</b>						<b>6,812</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				6,812
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				2,000
Output	0001	Social intervention programmes effectively organized and coordinated by Dec. 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Monitor activities and organize meetings of Area councils to ensure that their activities conform with Assembly's Dev't plan by Dec. 2013	1	1	1	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210505 Running Cost - Official Vehicles						2,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				1,500
Output	0002	Provision for running the office effectively estimated by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000002	Provision for T & T effectively estimated by 2013	1	1	1	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210509 Other Travel & Transportation						1,500
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				3,312
Output	0001	Social intervention programmes effectively organized and coordinated by Dec. 2013	Yr.1	Yr.2	Yr.3	1,600
Activity	000002	Carry out sensitization in 10 communities on the elimination of worse forms of child labour by Dec. 2013	1	1	1	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210702 Visits, Conferences / Seminars (Local)						1,600
Output	0002	Provision for running the office effectively estimated by Dec. 2013	Yr.1	Yr.2	Yr.3	1,712
Activity	000001	Provision for stationery, and administrative cost	1	1	1	1,712
Use of goods and services						1,712
22101 Materials - Office Supplies						1,712
2210102 Office Facilities, Supplies & Accessories						1,712
<b>Total Cost Centre</b>						<b>6,812</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG				<b>Total By Funding</b>
Function Code	70451	Road transport				44,371
Organisation	2951004000	Jaman South District - Drobo_Works_Feeder Roads_				
Location Code	0711100	Jaman South - Drobo				
<b>Use of goods and services</b>						<b>7,600</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				7,600
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				7,600
Output	0002	Provision for Monitoring & Evaluation and control effectively estimated by Dec. 2013	Yr.1	Yr.2	Yr.3	7,600
Activity	000001	Provision for running cost of official vehicles, fuel and lubricants effectively estimated by Dec. 2013	1	1	1	7,600
Use of goods and services						7,600
22105 Travel - Transport						7,600
2210503 Fuel & Lubricants - Official Vehicles						7,600
<b>Non Financial Assets</b>						<b>36,770</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				36,770
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				36,770
Output	0001	Provision for routine maintenance of district feeder roads appropriately estimated and carried out by Dec. 2013	Yr.1	Yr.2	Yr.3	36,770
Activity	000001	Routine maintenance of district feeder roads appropriately estimated by Dec. 2013	1	1	1	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111301 Roads						20,000
Activity	000002	Provision for office logistics / equipment and accessories estimated by Dec. 2013	1	1	1	16,770
Inventories						16,770
31221 Materials - supplies						16,770
3122102 Office Facilities, Supplies and Accessories						16,770
<b>Total Cost Centre</b>						<b>44,371</b>
<b>Total Vote</b>						<b>4,201,011</b>