



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JOMORO DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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BACKGROUND

1. Jomoro District Assembly was established in 1988 by a Legislative Instrument (LI) 1394. The District Assembly is made up of fifty-two (52) members which comprises thirty-four (34) elected Assembly Members, sixteen (16) Government Appointees. One (1) District Chief Executive (DCE) and one (1) Member of Parliament (MP).
2. Jomoro District Assembly has ten (10) Area Councils, namely, Half Assini Area Council, Gwenye Area Council, Takinta Area Council, New Town Area Council, Bonyere Area Council, Mpataba Area Council, Beyin Area Council, Tikobo No.1 Area Council, Tikobo No.2 Area Council and Elubo Area Council. The District covers an area of 1,344 sq km. This is about 5.6% of the total area of the Western Region. It shares boundaries with Wassa Amenfi and Aowin-Suaman to the North. Ellebelle District to the East and La Cote D'Ivoire to the West and the Gulf of Guinea to the South.
3. The population of Jomoro District according to 2010 population census is 150,107. The population has increased over the years from 37,685 in 1970 to 150,107 in 2010. It therefore shows that population growth in the District has accelerated over the past 40years. The phenomenal growth in population was as a result of increase in birth rate and decrease in mortality rate over the period.

Table 1: POPULATIONS CHARACTERISTICS OF THE DISTRICT

YEAR	POPULATIONS	POPULATIONS DENSITY/SQ KM	GROWTH RATE
1970	37,685	28	3.1
1984	70,881	53	
2000	111,348	83	
2010	150,107	-	

Source: Population areas Report 1970, 1984, 2000.

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

Table 2: Population Structure by Age and Sex Distribution

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

5. The economy of the district is mixed consisting of large traditional agricultural sector made up of mostly small-scale peasant farmers, a growing informal sector of small businessmen, artisans and technicians and an insignificant population in the processing and manufacturing sector. The major occupational structure in the district is agricultural which absorbs 54.1% of the total labour force in the

district. Population engaged in industry and service is comparatively small. The district can be said to be an agrarian.

6. There is a total of 153.9 kilometers of feeder roads. The condition of the road network is well below average. Some of the roads in the northern part are not motorable in the raining season.
7. There is one major bank in the District which is the Ghana Commercial Bank. It has branches in Half Assini and Elubo. The others are Ecobank at Elubo, Jomoro Rural Bank and Two credit unions for small scale Enterprises.
8. The District has 296 schools which are made up of Kindergarten, Primary, Junior high school and Senior high school.
9. The District has 22 Health facilities comprising 1 District Hospital, 4 Health centres, 3 community clinics, 10 CHPS zones and 4 Private clinics.

VISION

10. A developed district where there is peace and prosperity for all.

MISSION

11. Jomoro District Assembly exists to ensure the improvement of living standards of the people through the effective utilization and management of human and material resources with the active support of the Private sector, development Partners including Non-Governmental Organisations.

BROAD SECTORAL GOAL IN LINE WITH GSGDA

ADMINISTRATION

- Ensure efficient internal revenue generation and transparency in local resource management.
- Improve public expenditure management.
- Strengthen arms of government and independent governance institutions.
- Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units.
- Enhance community participation in governance and decision making.
- Improve efficiency and competitiveness of MSMEs.

EDUCATION

- Develop and train human resource capacity at National, Regional and District levels.
- Increase equitable access to and participation in education at all levels.
- Improve quality teaching and learning.

SANITATION AND ENVIRONMENT

- Accelerate the provision and improve environment sanitation.
- Accelerate the provision of affordable and safe water.
- Improve waste management mechanisms.

AGRICULTURE

- Improve agricultural productivity.

HEALTH

- Prevent and control the spread of communicable and non – communicable diseases and promote health.
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission.

PHYSICAL PLANNING

- Restore spatial and land use planning system in Ghana.

ROADS

- Create and sustain efficient transport system that meets user needs.

FINANCIAL PERFORMANCE

REVENUE (2011- JUNE 2012)

12. Internally Generated Fund (IGF) has been registering annual increases. In 2011, the estimated IGF was GH¢461,890.20 and the actual amount realized was GH¢ 347,437.66 which represented 75.22%.
13. In 2012, the estimated internally generated fund was GH¢425,330.60 but as at June 2012 an amount of GH¢ 241,054.99 had been collected.
14. Below is the table of summary of Revenue from 2011- June 2012.

Table 3: SUMMARY OF REVENUE (2011- JUNE 2012)

REVENUE ITEMS	2011			2012		VARIANCE	% Performance
	ESTIMATE GH¢	ACTUAL as at 31 st Dec 2011	%	2012 BUDGET GH¢	ACTUAL as at June 30 th 2012		
RATES	87,234.00	737.82	0.85	87,234.00	2,058.30	85,175.70	2.3
LANDS	44,800.00	28,185.95	62.92	45,100.00	22,376.00	22,724.00	49.6
FEES & FINES	39,900.00	47,942.21	120.15	41,450.00	25,461.45	15,988.55	61.43
LICENCES	176,341.20	163,236.90	92.56	186,041.60	139,802.57	46,239.03	75.15
RENT	100,864.00	19,857.50	19.68	52,755.00	45,623.00	7,132.00	86.48
INVESTMENT	1,400.00	966.04	69.00	1,400.00	203.67	1,196.33	14.55
MISCELLANEOUS	11,350.00	86,511.24	762.21	11,350.00	5,530.00	5,820.00	48.72
TOTAL	461,890.20	347,437.66	75.22	425,330.60	241,054.99	184,275.61	56.67

Table 4: GoG TRANSFER

GRANT	2011 BUDGET	ACTUAL as at 31 st Dec. 2011	2012 BUDGET	ACTUAL as at 30 th June, 2012	VARIANCE	PERFORMANCE %
Compensation	275,000	282,104.92	734,975	563,842.79	81,132.21	76.72
Goods and Services	-	-	276,673	118,625.76	158,047.24	42.88
Assets	-	-	-	-	-	-
DACF	1,816,719.14	1,572,832.27	925,825.23	354,041.94	571,783.30	38.20
DDF	531,264.14	495,914.58	571,618.00	452,696.05	118,922.00	79.20

DACF

15. Releases to the District have been declining over the period. This has affected the implementation of planned development projects.

HEALTH STATUS:

16. Health activities in the District are the sole responsibility of the District Health Directorate. The District Health Directorate Plans, Monitors, Implements and supervises all health activities in the District including Clinical Care, Reproductive and Child Health Disease Control, Health Education and promotion.
17. The District has twenty-two (22) health facilities that is one (1) District Hospital, four (4) Health Centres, three (3) Community Clinics, ten (10) CHPS Zones and four (4) Private Clinics.
18. Clinical Cares for clients are served at the OPDS. Attendance at the health institutions have increased over the years. For example 88,136 clients who reported sick at the OPDS increased by 17.8% compared to the same period last year (January-June 2011 out of the clients who had service at the facilities 82.3% were insured while 17.7% were non-insured.

19. A total of 3,125 clients were admitted. Malaria being the number one cause of morbidity recorded 24,149 cases (46.1%) of all OPD cases and 1,857 admission cases, forming 59.5% of the total admission cases.
20. The district recorded a total of 37 institutional deaths with malaria being the highest cause of death with 8 cases, thus 21% of the institutional deaths. The other causes of institutional deaths are HIV/AIDS, Diabetes Mellitus, Typhoid fever, Pneumonia, Malnutrition, Tuberculosis, Cardiovascular accident (stroke), Septicemia and Anemia.
21. Concerning reproductive and child health, 2,563 pregnant women were registered at Antenatal clinics, among these pregnancies, 431 were teenagers and family planning services, thus, 10.7% family planning acceptor rate.
22. The National Immunization Days (NID) phase 1&2 were carried over the period. The NID phase one recorded coverage of 104.8% for oral Polio vaccine, and the NID Phase 2 recorded 104.5%.
23. The district undertakes HIV/AIDS campaigns in some selected communities. Some community members were tasked and counseled for HIV. Out of the 2,563 pregnant women registered at ANE for the period, 1,745 (68.1%) were tasked of which 54 (2.1%) were positive. The prevalence rate of HIV/AIDS in the district is 1.5%.

Table 5: Status of school enrolment

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

Table 6: BECE Results (2009-2012)

Academic Year	Total No. of Schools	Total No. of Candidates	Agg.06	Agg. 7-15	Agg 16-30	Total Pass 06-30	Total Fail 31+	%Pass	%Fail
2008-2009	57	2053	1	71	1084	1156	897	56.3	43.7
2009-2010	61	1581	-	123	687	816	765	51.62	48.39
2010-2011	63	1618	-	19	707	726	892	45	55
2011-2012	66	1797	-	20	605	625	1127	35	65

24. Standard of education has fallen over the years. The BECE results in the table indicate that percentage pass has reduced from 56% to 35% and percentage fail has also increased from 44% to 65%.
25. Some of the challenges of the falling standard of education could be attributed to the outlined factors.
- Majority of the schools have untrained teachers
 - Some teachers are not committed to their chosen profession.
 - Low supervision of teachers
 - Delay in payment of salaries to newly posted teachers.
 - Lack of residential accommodation for teachers especially in the remote areas.
 - Some parent's attitude towards their children's education leaves much to be desired.

SOCIAL INTERVENTION

26. The implementation of Rural Enterprises Project and the National Youth Employment Programme are some of the social interventions that have provided employment to some of the youth in the District.
27. The Business Advisory Centre (BAC) has undertaken a number of training programmes that have benefited beauticians, dressmakers, Shoemakers, distillers associations of Ghana, Arts and Craft, and Graduate apprentices to mention a few.
28. These target groups were trained in Small Business Management, Records Keepings, Casting and Pricing, Financial Management, Bridal Decoration, Hair Food and other product, Batik Tie and Dye, Soup Machines Advance and lobbying and trained in these areas and Groups dynamics. In all over 1,000 people have been trained in these areas and are self-employed.
29. Rural Technology Facility (RTF) workshop has been built to train the youth to acquire skills in the operation of supplicated machines to cut and manufacture metals which hitherto was non-existence. This has reduced the drudgery of master craftsmen to travel to cities to access these facilities to enhance facility of work.
30. In same vein, the National Youth Employment Programme has offered employment to over 900 youth in the various modules such as Health execution workers. Community Extension, Teaching Assistant, Dressmaking, Hairdressing, Community Protection Agency, Eco-Brigade Zoil, Zoom lion Guards, Sanitation Guards and National Mosquito Control Programme.

WATER PROVISION

31. Water provision in the District is abysmally low in terms of population (150,107) and communities over (200).
32. Statistically, 49% of the population depend on rivers and streams as their main source of water. 14% of the population use borehole and 1% of the population also depend on hand-dug well.
33. People within Half Assini, Ekpu, Metika, Bonyere, Ezinlibo, Ndumsuazo, Tikobo No.1, Allowulley, Nuba and Elubo enjoy pipe borne water. 76 communities have a total of 124 boreholes are located in Egbazo, Effasu, Ahobre No.1, Mangyea, Elloyin, Ahumansuazo, etc. Out of the existing 124 boreholes, more than 55 are not functional.
34. Moreover, 11 out of the existing hand-dug wells are not functioning.
35. The high number of non-functioning water facilities could be attributed to several factors.
 - Pressure on the facility as a result of population.
 - Unwillingness of users to pay for prevention maintenance cost.
 - Non-availability of spare parts to maintain the system.
 - High content of iron in the boreholes in some of the communities where boreholes have been sunk.
 - Inactive WATSAN in the communities due to constant change of members, interference from traditional rulers and opinion leaders.
 - Inadequate logistics and funds have also incapacitated District Water and Sanitation Team to perform regular monitoring exercise.

KEY FOCUS AREAS OF THE BUDGET

EDUCATION

36. Education takes a centre stage in the budget. In view of this, an amount of GH¢164,369.56 has been allocated to complete the construction of classroom blocks and also offer scholarships to students in colleges of education, Nursing Training schools as well as to needy but brilliant students at all levels of education.

ADMINISTRATION

37. The budget aims to develop human resource capacity at the district level. It is against this backdrop that an amount of GH¢42,720 has been allocated for this purpose.
38. The budget statement also takes care of residential accommodation, networking of office computers as well as logistics that would be required to work effectively. An allocation of GH¢365,050.43 has been made to that effect.

REVENUE GENERATION

39. Low internally generated revenue is a worry to all Assemblies of which Jomoro District Assembly is no exception. As a step to improve upon revenue generation, an amount of GH¢10,900 has been allocated. In the same vein, an allocation of GH¢150,000 has been made to improve on conditions at Jaway Wharf market.

IMPROVE WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH

40. Waste management and sanitation activity is very crucial as a result of its negative consequences on the society.

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

ROADS

47. The budget takes care of maintenance of feeder roads as a priority. In view of this, an amount of GH¢ 250,000 has been set aside to reshape some of the roads in the district.

ESTIMATES FOR 2013

48. The total budget figure was GH¢3,902,820. The budget has been distributed as follows:

• Central Administration	-	GH¢3,404,711.92
• Department of Agriculture	-	GH¢337,375.38
• Department of Town & Country Planning	-	GH¢67,010.00
• Department of Works (Feeder Roads)	-	GH¢51,452.35.00
• Department of Social Welfare & Community Development	-	GH¢42,270.35

Percentage of total budget

- Central Administration has 87.24% of the total budget estimates;
- Department of Agriculture has 8.65% of the total budget estimates;
- Department of Town & Country Planning has 1.72% of the total budget estimates;
- Department of Works (Feeder Roads) has 1.32% of the total budget estimates;
- Department of Social Welfare & Community Development has 1.09% of the total budget estimates;

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	840,905		
0201 3. Pursue and expand market access	0	150,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	15,041		
0301 1. Improve agricultural productivity	0	99,750		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,148		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	241,783		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	6,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,896		
0511 3. Accelerate the provision and improve environmental sanitation	0	328,523		
0601 2. Improve public expenditure management	0	525,121		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,500		
0608 1. Progressively expand social protection interventions to cover the poor	0	703,649		
0615 4. Establishment of special purpose development vehicle	0	60,000		
0701 1. Strengthen arms of Government and independent Governance institutions	0	100,000		
0701 2. Enhance civil society and private sector participation in governance	0	15,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	42,537		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,902,820	5,000		
0706 1. Improve transparency and public access to information	0	248,509		
0711 2. Facilitate equitable access to good quality and affordable social services	0	476,459		
Grand Total ¢	3,902,820	3,902,821	0	0.00

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>
Central Administration, Administration (Assembly Office), <u>Jomoro</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	79,734.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	79,734.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,351,022.61
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,351,022.61
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	472,063.60
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	99,255.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	351,458.60
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	11,350.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	3,902,820.21

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
		Jomoro			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	79,734.00	79,734.00	79,734.00	239,202.00
11 Taxes on property	0.00	79,734.00	79,734.00	79,734.00	239,202.00
Grants	0.00	3,351,022.61	3,351,022.61	3,351,522.61	10,053,567.83
13 From other general government units	0.00	3,351,022.61	3,351,022.61	3,351,522.61	10,053,567.83
Other revenue	0.00	472,063.60	472,463.10	473,671.90	1,418,198.60
14 Property income [GFS]	0.00	99,255.00	99,504.00	99,504.00	298,263.00
14 Sales of goods and services	0.00	351,458.60	351,609.10	351,817.90	1,054,885.60
14 Fines, penalties, and forfeits	0.00	10,000.00	10,000.00	11,000.00	31,000.00
14 Miscellaneous and unidentified revenue	0.00	11,350.00	11,350.00	11,350.00	34,050.00
Grand Total	0.00	3,902,820.21	3,903,219.71	3,904,928.51	11,710,968.43

**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>
223 01 01 000 25	3,902,820.21	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Rates mobilization by 3% by Dec. 2014				
Taxes on property	79,734.00	0.00	0.00	0.00
1131002 Property Rates	79,734.00	0.00	0.00	0.00
From other general government units	7,500.00	0.00	0.00	0.00
1331005 HIPC	7,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands revenue increased by 3% by Dec.2014				
Property income [GFS]	45,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	33,400.00	0.00	0.00	0.00
1412008 River Sand	1,200.00	0.00	0.00	0.00
1412012 Other Royalties	500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees & Fines revenue improved by 3% by Dec.2014				
Sales of goods and services	31,450.00	0.00	0.00	0.00
1422031 Wheel Trucks	750.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423017 Conservancy	200.00	0.00	0.00	0.00
1423018 Loading Fees	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	9,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences revenue increased by 3% by Dec.2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	320,008.60	0.00	0.00	0.00
1422002 Herbalist License	160.00	0.00	0.00	0.00
1422003 Hawkers License	150.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422008 Letter Writer License	18.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,840.00	0.00	0.00	0.00
1422012 Kiosk License	3,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	156.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	699.60	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	763.00	0.00	0.00	0.00
1422019 Sawmills	270.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,400.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	25.00	0.00	0.00	0.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422023 Communication Centre	687.90	0.00	0.00	0.00
1422024 Private Education Int.	210.80	0.00	0.00	0.00
1422026 Maternity Home /Clinics	80.00	0.00	0.00	0.00
1422029 Mobile Sale Van	270.00	0.00	0.00	0.00
1422030 Entertainment Centre	180.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	750.00	0.00	0.00	0.00
1422033 Stores	4,960.50	0.00	0.00	0.00
1422036 Petroleum Products	2,352.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,200.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	600.00	0.00	0.00	0.00
1422044 Financial Institutions	2,870.00	0.00	0.00	0.00
1422045 Commercial Houses	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	316.80	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	120.00	0.00	0.00	0.00
1422049 Fitters	240.00	0.00	0.00	0.00
1422052 Mechanics	554.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	30.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	55.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	500.00	0.00	0.00	0.00
1422067 Beers Bars	7,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,400.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	222,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	750.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,500.00	0.00	0.00	0.00
Output 0005 Rent revenue improved by 3% by Dec.2014				
Property income [GFS]	52,755.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	300.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	720.00	0.00	0.00	0.00
1415015 Guest Houses	48,000.00	0.00	0.00	0.00
1415018 Club Houses	3,735.00	0.00	0.00	0.00
Output 0006 Grant in-flow improved by 3% by Dec.2014				
From other general government units	3,343,522.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	569,844.79	0.00	0.00	0.00
1331002 DACF - Assembly	120,436.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	636,188.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	147,971.82	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	925,825.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	688,537.00	0.00	0.00	0.00

**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>
<i>Output</i> 0007 Investment income increased by 3% by Dec.2014				
Property income [GFS]	1,400.00	0.00	0.00	0.00
1415008 Investment Income	300.00	0.00	0.00	0.00
1415009 Dividend	1,000.00	0.00	0.00	0.00
1415010 Interest on Loans	100.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous receipts improved by 3% by Dec.2014				
Miscellaneous and unidentified revenue	11,350.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	50.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	9,800.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	0.00
Grand Total	3,902,820.21	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,902,820.21			
District Weekly Lotto	0.00	0.00	5	5	5
Taxes on property					
1131002 Property Rate	79,734.00	79,734.00	1	1	1
From other general government units					
1331005 Basic Rate [Dev't Levy]	0.50	7,500.00	15,000	15,000	16,000
1331001 Central Government Salary	569,844.79	569,844.79	1	1	1
1332001 District Assemblies' Common Fund	925,825.00	925,825.00	1	1	1
1331002 DACF - People with Disability	60,436.00	60,436.00	1	1	1
1332004 District Development Fund	688,537.00	688,537.00	1	1	1
1331008 School Feeding Programme	636,188.00	636,188.00	1	1	1
1331006 Fumigation & Sanitation	212,000.00	212,000.00	1	1	1
1331010 DDF Capacity Building Grant	42,720.00	42,720.00	1	1	1
1331002 MP-Common Fund	60,000.00	60,000.00	1	1	1
1331009 Allocation to Agric	83,799.38	83,799.38	1	1	1
1331009 Allocation to Social Welfare	5,943.86	5,943.86	1	1	1
1331009 Allocation to Community Development	6,811.70	6,811.70	1	1	1
1331009 Feeder Roads	41,458.35	41,458.35	1	1	1
1331009 Community Development	6,811.70	6,811.70	1	1	1
1331009 Town & Country Planning	3,146.83	3,146.83	1	1	1
Property income [GFS]					
1412003 Stool Lands	10,000.00	10,000.00	1	1	1
1412012 Nuba Farms	500.00	500.00	1	1	1
1412008 Sand winning	2.00	1,200.00	600	600	600
1412007 Building permit	33,400.00	33,400.00	1	1	1
1415013 Staff Quarters	120.00	720.00	6	6	6
1415018 Market Stores	24.90	3,735.00	150	160	160
1415012 Assembly Hall	300.00	300.00	1	1	1
1415015 Guest House	3,000.00	48,000.00	16	16	16
1415010 Interest on Savings	100.00	100.00	1	1	1
1415009 Dividend on Shares	1,000.00	1,000.00	1	1	1
1415008 Interest On Common Fund	300.00	300.00	1	1	1
Sales of goods and services					
1423001 Market Tickets	0.20	30,000.00	150,000	150,000	150,000
1423011 Marriage	10.00	400.00	40	40	40
1423017 Sanitation	0.10	200.00	2,000	2,000	2,000
1423018 Landing fees	10.00	100.00	10	10	10
1422031 Fishing Canoes	15.00	750.00	50	50	50
1422073 Levy on Coconut Oil	30,000.00	30,000.00	1	1	1
1422032 Akpeteshie Distillers & Sellers	12.50	750.00	60	60	60
1422067 Beer/ Wine/ Sprit sellers	24.00	7,200.00	300	300	300
1422002 Herbalist	8.00	160.00	20	20	20
1422039 Bakers	6.00	600.00	100	100	100
1422011 Reg. of Artisans	2.00	1,000.00	500	500	500
1422033 Stores	8.00	4,800.00	600	600	600
1422003 Hawkers	2.00	150.00	75	75	75

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422006 Corn/ Flour mill	8.00	800.00	100	100	100
1422010 Push Cart/ Bicycle	12.00	600.00	50	50	50
1422073 Levy on peeled coconut	32.00	192,000.00	6,000	6,000	6,000
1422052 Vulcanizers	24.00	240.00	10	10	10
1422038 Hairdressers/ Barbers	12.00	1,800.00	150	150	150
1422012 Kiosk/ Stalls	6.00	3,600.00	600	600	600
1422030 Entertainment centres	6.00	180.00	30	30	30
1422036 Petroleum dealers	73.50	2,352.00	32	32	32
1423010 Rate on Produce	5.00	35,000.00	7,000	7,000	7,000
1422018 Drugs/ Chemicals	10.90	763.00	70	70	70
1422026 Clinic /Maternity Homes	20.00	80.00	4	4	4
1422020 Commercial Vehicles	4.00	2,400.00	600	600	600
1422075 Chainsaw Operators	15.00	750.00	50	50	50
1422019 Timber/ Board sellers	18.00	270.00	15	15	15
1422047 Photographers	12.00	240.00	20	20	20
1422038 Tailors/ Dressmakers	12.00	2,400.00	200	200	200
1422015 Outboard Motors	20.00	1,200.00	60	60	60
1422072 Contractors	140.00	1,400.00	10	11	12
1422017 Hotel/ Rest House	58.30	699.60	12	12	13
1422024 Private Schools	12.40	210.80	17	17	17
1422023 Communication Centres	10.60	572.40	54	54	54
1422044 Financial Institutions	410.00	2,870.00	7	7	7
1422014 Firewood/ Charcoal dealers	12.00	156.00	13	13	13
1422045 Business/Corporate Entities	20,000.00	20,000.00	1	1	1
1422011 Carpenters	12.00	840.00	70	70	70
1422049 Fitters/ Welders	12.00	240.00	20	20	20
1422052 Radio/ TV Repairers	12.00	264.00	22	22	22
1422048 Shoemakers	12.00	120.00	10	10	10
1422033 Coldstore	10.70	160.50	15	15	15
1422008 News Papers Vendors	3.60	18.00	5	5	5
1422029 Pure Water Producers	30.00	270.00	9	9	9
1422023 Local Announcers	10.50	115.50	11	12	13
1422060 Clearing Agents	50.00	500.00	10	10	10
1422054 Car washing bays	10.00	30.00	3	3	3
1422056 Private Water Suppliers	5.00	55.00	11	11	11
1423023 Hiring of Private Cars	150.00	1,500.00	10	10	10
1422022 Hiring of Canopies/ Chairs	5.00	25.00	5	5	5
1423002 Livestock	500.00	500.00	1	1	1
1422052 Mechanical Workshop Operators	10.00	50.00	5	5	5
1422047 Video Cassette Rentals	4.80	76.80	16	16	16
Fines, penalties, and forfeits					
1430007 Lorry Park	0.20	9,000.00	45,000	45,000	50,000
1430001 Court Fines	50.00	500.00	10	10	10
1430006 Slaughter House	5.00	500.00	100	100	100
Miscellaneous and unidentified revenue					
1450010 Donations	1,000.00	1,000.00	1	1	1
1450005 Unspecified receipts	9,800.00	9,800.00	1	1	1
1450004 Overpayment recovery	500.00	500.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450001 Unclaimed salaries	50.00	50.00	1	1	1
<i>Grand Total</i>		3,902,820.21			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jomoro District - Jomoro		953,556	1,715,904	525,843	668,000	39,518	3,902,821
01 Central Administration		758,093	1,167,259	519,843	500,000	0	2,945,195
01 Administration (Assembly Office)		758,093	1,167,259	519,843	500,000	0	2,945,195
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		115,527	0	0	38,000	0	153,527
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		115,527	0	0	38,000	0	153,527
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		4,500	130,207	0	30,000	0	164,707
01 Office of District Medical Officer of Health		4,500	0	0	30,000	0	34,500
02 Environmental Health Unit		0	130,207	0	0	0	130,207
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	298,808	0	0	39,518	353,326
00		15,000	298,808	0	0	39,518	353,326
07 Physical Planning		0	24,741	0	0	0	24,741
01 Office of Departmental Head		0	21,593	0	0	0	21,593
02 Town and Country Planning		0	3,148	0	0	0	3,148
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		60,436	43,436	0	0	0	103,872
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		60,436	22,316	0	0	0	82,752
03 Community Development		0	21,120	0	0	0	21,120
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	51,453	0	0	0	51,453
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	51,453	0	0	0	51,453
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	100,000	0	100,000
00		0	0	0	100,000	0	100,000
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	6,000	0	0	6,000
00		0	0	6,000	0	0	6,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources	0	1,710,904	1,655,365	1,664,253	681,143	5,711,664
0 Compensation of Employees	0	758,956	766,546	766,546	0	2,292,048
000 Compensation of Employees	0	758,956	766,546	766,546	0	2,292,048
0000 Compensation of Employees	0	758,956	766,546	766,546	0	2,292,048
Compensation of employees [GFS]	0	758,956	766,546	766,546	0	2,292,048
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	45,232	2,534	2,560	115	50,441
301 1. Accelerated Modernization of Agriculture	0	45,232	2,534	2,560	115	50,441
0301 1. Improve agricultural productivity	0	45,232	2,534	2,560	115	50,441
Use of goods and services	0	45,232	2,534	2,560	115	50,441
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	222,044	213,253	215,385	1,265	651,947
506 6. Human Settlements Development	0	10,044	1,253	1,265	1,265	13,827
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,148	961	970	970	6,049
Use of goods and services	0	2,986	799	807	807	5,399
Non Financial Assets	0	162	162	163	163	650
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,896	292	295	295	7,778
Use of goods and services	0	6,896	292	295	295	7,778
511 11. Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	0	638,120
0511 3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	0	638,120
Use of goods and services	0	212,000	212,000	214,120	0	638,120
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	643,213	638,213	644,595	644,595	2,570,615
608 8. Social Protection	0	643,213	638,213	644,595	644,595	2,570,615
0608 1. Progressively expand social protection interventions to cover the poor	0	643,213	638,213	644,595	644,595	2,570,615
Use of goods and services	0	642,013	637,013	643,383	643,383	2,565,791
Non Financial Assets	0	1,200	1,200	1,212	1,212	4,824

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	41,459	34,819	35,168	35,168	146,614
711	11. Access to Rights and Entitlement	0	41,459	34,819	35,168	35,168	146,614
0711	2. Facilitate equitable access to good quality and affordable social services	0	41,459	34,819	35,168	35,168	146,614
	Use of goods and services	0	7,102	462	467	467	8,499
	Non Financial Assets	0	34,357	34,357	34,701	34,701	138,115
Financing:IGF-Retained Sources		0	525,843	526,662	531,101	66,963	1,650,569
0	Compensation of Employees	0	81,949	82,768	82,768	0	247,485
000	Compensation of Employees	0	81,949	82,768	82,768	0	247,485
0000	Compensation of Employees	0	81,949	82,768	82,768	0	247,485
	Compensation of employees [GFS]	0	81,949	82,768	82,768	0	247,485
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	6,000	6,000	6,060	0	18,060
506	6. Human Settlements Development	0	6,000	6,000	6,060	0	18,060
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	6,000	6,000	6,060	0	18,060
	Other expense	0	6,000	6,000	6,060	0	18,060
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	431,594	431,594	435,910	60,600	1,359,698
601	1. Education	0	371,594	371,594	375,310	0	1,118,498
0601	1. Increase equitable access to and participation in education at all levels	0	371,594	371,594	375,310	0	1,118,498
	Use of goods and services	0	339,494	339,494	342,889	0	1,021,877
	Social benefits [GFS]	0	600	600	606	0	1,806
	Other expense	0	31,500	31,500	31,815	0	94,815
615	15. Poverty and Income Inequalities Reduction	0	60,000	60,000	60,600	60,600	241,200
0615	4. Establishment of special purpose development vehicle	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,300	6,300	6,363	6,363	25,326
706	6. Development Communication	0	6,300	6,300	6,363	6,363	25,326
0706	1. Improve transparency and public access to information	0	6,300	6,300	6,363	6,363	25,326
	Use of goods and services	0	6,300	6,300	6,363	6,363	25,326

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:CF (Assembly) Sources	0	953,556	953,556	963,091	278,100	3,148,302
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	15,041	15,041	15,191	0	45,273
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	15,041	15,041	15,191	0	45,273
0203 1. Improve efficiency and competitiveness of MSMEs	0	15,041	15,041	15,191	0	45,273
Use of goods and services	0	15,041	15,041	15,191	0	45,273
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	15,000	15,000	15,150	15,150	60,300
301 1. Accelerated Modernization of Agriculture	0	15,000	15,000	15,150	15,150	60,300
0301 1. Improve agricultural productivity	0	15,000	15,000	15,150	15,150	60,300
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	358,306	358,306	361,889	122,269	1,200,770
506 6. Human Settlements Development	0	241,783	241,783	244,201	57,678	785,444
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	241,783	241,783	244,201	57,678	785,444
Non Financial Assets	0	241,783	241,783	244,201	57,678	785,444
511 11. Water and Environmental Sanitation and hygiene	0	116,523	116,523	117,688	64,592	415,326
0511 3. Accelerate the provision and improve environmental sanitation	0	116,523	116,523	117,688	64,592	415,326
Use of goods and services	0	5,497	5,497	5,551	5,551	22,096
Non Financial Assets	0	111,026	111,026	112,137	59,040	393,230
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	180,463	180,463	182,267	61,040	604,233
601 1. Education	0	115,527	115,527	116,682	0	347,735
0601 1. Increase equitable access to and participation in education at all levels	0	115,527	115,527	116,682	0	347,735
Non Financial Assets	0	115,527	115,527	116,682	0	347,735
604 4. HIV, AIDS, STDs, and TB	0	4,500	4,500	4,545	0	13,545
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,500	4,500	4,545	0	13,545
Use of goods and services	0	4,500	4,500	4,545	0	13,545
608 8. Social Protection	0	60,436	60,436	61,040	61,040	242,953
0608 1. Progressively expand social protection interventions to cover the poor	0	60,436	60,436	61,040	61,040	242,953
Use of goods and services	0	60,436	60,436	61,040	61,040	242,953

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

In GH¢

		Actual					
<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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	384,746	384,746	388,594	79,640	1,237,726
701	1. Deepening the Practice of Democracy and Institutional Reform	0	15,000	15,000	15,150	0	45,150
0701	2. Enhance civil society and private sector participation in governance	0	15,000	15,000	15,150	0	45,150
	Other expense	0	15,000	15,000	15,150	0	45,150
702	2. Local Governance and Decentralization	0	42,537	42,537	42,963	42,963	171,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	42,537	42,537	42,963	42,963	171,000
	Non Financial Assets	0	42,537	42,537	42,963	42,963	171,000
706	6. Development Communication	0	42,209	42,209	42,631	36,677	163,727
0706	1. Improve transparency and public access to information	0	42,209	42,209	42,631	36,677	163,727
	Use of goods and services	0	10,087	10,087	10,188	10,188	40,550
	Non Financial Assets	0	32,122	32,122	32,443	26,489	123,176
711	11. Access to Rights and Entitlement	0	285,000	285,000	287,850	0	857,850
0711	2. Facilitate equitable access to good quality and affordable social services	0	285,000	285,000	287,850	0	857,850
	Non Financial Assets	0	285,000	285,000	287,850	0	857,850
Financing:IGF-Unretained Sources		0	5,000	5,000	5,050	5,050	20,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,000	5,000	5,050	5,050	20,100
702	2. Local Governance and Decentralization	0	5,000	5,000	5,050	5,050	20,100
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Financing:Pooled Sources		0	39,518	8,800	8,888	808	58,014
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	39,518	8,800	8,888	808	58,014
301	1. Accelerated Modernization of Agriculture	0	39,518	8,800	8,888	808	58,014
0301	1. Improve agricultural productivity	0	39,518	8,800	8,888	808	58,014
	Use of goods and services	0	39,518	8,800	8,888	808	58,014
Financing:DDF Sources		0	668,000	668,000	674,680	30,300	2,040,980

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	150,000	150,000	151,500	0	451,500
201	1. Private Sector Development	0	150,000	150,000	151,500	0	451,500
0201	3. Pursue and expand market access	0	150,000	150,000	151,500	0	451,500
	Non Financial Assets	0	150,000	150,000	151,500	0	451,500
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	68,000	68,000	68,680	30,300	234,980
601	1. Education	0	38,000	38,000	38,380	0	114,380
0601	1. Increase equitable access to and participation in education at all levels	0	38,000	38,000	38,380	0	114,380
	Non Financial Assets	0	38,000	38,000	38,380	0	114,380
603	3. Health	0	30,000	30,000	30,300	30,300	120,600
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	450,000	450,000	454,500	0	1,354,500
701	1. Deepening the Practice of Democracy and Institutional Reform	0	100,000	100,000	101,000	0	301,000
0701	1. Strengthen arms of Government and independent Governance institutions	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
706	6. Development Communication	0	200,000	200,000	202,000	0	602,000
0706	1. Improve transparency and public access to information	0	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	200,000	200,000	202,000	0	602,000
711	11. Access to Rights and Entitlement	0	150,000	150,000	151,500	0	451,500
0711	2. Facilitate equitable access to good quality and affordable social services	0	150,000	150,000	151,500	0	451,500
	Non Financial Assets	0	150,000	150,000	151,500	0	451,500
Grand Total		0	3,902,821	3,817,382	3,847,063	1,062,364	12,629,630

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>
Jomoro District - Jomoro						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	840,904.8	849,313.8	849,313.8	2,539,532.5
Sub total		0.0	840,904.8	849,313.8	849,313.8	2,539,532.5
)0103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
)0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	15,041.0	15,041.0	15,191.4	45,273.4
Sub total		0.0	15,041.0	15,041.0	15,191.4	45,273.4
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	99,750.0	26,334.2	26,597.5	152,681.7
Sub total		0.0	99,750.0	26,334.2	26,597.5	152,681.7
)0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	2,986.0	799.0	807.0	4,592.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,147.8	960.8	970.4	5,078.9
)0607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	241,782.9	241,782.9	244,200.7	727,766.4
Sub total		0.0	241,782.9	241,782.9	244,200.7	727,766.4
)0609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
)0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	6,896.0	292.0	294.9	7,482.9
Sub total		0.0	6,896.0	292.0	294.9	7,482.9
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	217,496.5	217,496.5	219,671.5	654,664.5
31 Non Financial Assets		0.0	111,026.4	111,026.4	112,136.7	334,189.4
Sub total		0.0	328,522.9	328,522.9	331,808.1	988,853.9
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	339,494.0	339,494.0	342,888.9	1,021,876.9
27 Social benefits [GFS]		0.0	600.0	600.0	606.0	1,806.0
28 Other expense		0.0	31,500.0	31,500.0	31,815.0	94,815.0
31 Non Financial Assets		0.0	153,526.6	153,526.6	155,061.9	462,115.1
Sub total		0.0	525,120.6	525,120.6	530,371.8	1,580,613.0
)0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	4,500.0	4,500.0	4,545.0	13,545.0
Sub total		0.0	4,500.0	4,500.0	4,545.0	13,545.0
30801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	702,449.0	697,448.5	704,423.0	2,104,320.5
31 Non Financial Assets		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	703,649.0	698,648.5	705,635.0	2,107,932.5
31504 4. Establishment of special purpose development vehicle						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
70101 1. Strengthen arms of Government and independent Governance institutions						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
70102 2. Enhance civil society and private sector participation in governance						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
70201 1. Ensure effective implementation of the Local Government Service Act						
31 Non Financial Assets		0.0	42,537.2	42,537.2	42,962.6	128,037.0
Sub total		0.0	42,537.2	42,537.2	42,962.6	128,037.0
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
70601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	16,387.2	16,387.2	16,551.0	49,325.3
31 Non Financial Assets		0.0	232,122.0	232,122.0	234,443.2	698,687.2
Sub total		0.0	248,509.2	248,509.2	250,994.2	748,012.5
71102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	7,102.4	462.4	467.0	8,031.8
31 Non Financial Assets		0.0	469,357.0	469,357.0	474,050.6	1,412,764.6
Sub total		0.0	476,459.4	469,819.4	474,517.6	1,420,796.4
Total		0.0	3,902,820.7	3,817,382.4	3,847,063.1	11,567,266.2

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	0	0	0	3,902,821	3,817,382	3,847,063
Financing:Central GoG Sources	0	0	0	1,710,904	1,655,365	1,664,253
21 Compensation of employees [GFS]	0	0	0	758,956	766,546	766,546
211 Wages and Salaries	0	0	0	758,956	766,546	766,546
21110 Established Position	0	0	0	726,990	734,260	734,260
21111 Non Established Position	0	0	0	14,966	15,116	15,116
21112 Other Allowances	0	0	0	17,000	17,170	17,170
22 Use of goods and services	0	0	0	916,229	853,100	861,631
221 Use of goods and services	0	0	0	916,229	853,100	861,631
22101 Materials - Office Supplies	0	0	0	643,801	637,654	644,031
22102 Utilities	0	0	0	6,220	0	0
22103 General Cleaning	0	0	0	100	0	0
22104 Rentals	0	0	0	600	140	141
22105 Travel - Transport	0	0	0	39,579	2,621	2,647
22106 Repairs - Maintenance	0	0	0	212,300	212,100	214,221
22107 Training - Seminars - Conferences	0	0	0	5,129	482	486
22108 Consulting Services	0	0	0	500	100	101
22109 Special Services	0	0	0	8,000	4	4
31 Non Financial Assets	0	0	0	35,719	35,719	36,076
311 Fixed Assets	0	0	0	35,719	35,719	36,076
31113 Other structures	0	0	0	34,357	34,357	34,701
31122 Other machinery - equipment	0	0	0	1,200	1,200	1,212
31131 Infrastructure assets	0	0	0	162	162	163
Financing:IGF-Retained Sources	0	0	0	525,843	526,662	531,101
21 Compensation of employees [GFS]	0	0	0	81,949	82,768	82,768
211 Wages and Salaries	0	0	0	61,786	62,403	62,403
21111 Non Established Position	0	0	0	61,786	62,403	62,403
212 Social Contributions	0	0	0	20,163	20,365	20,365
21210 National Insurance Contributions	0	0	0	20,163	20,365	20,365
22 Use of goods and services	0	0	0	385,794	385,794	389,652
221 Use of goods and services	0	0	0	385,794	385,794	389,652
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22102 Utilities	0	0	0	18,000	18,000	18,180
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	247,184	247,184	249,656
22106 Repairs - Maintenance	0	0	0	27,300	27,300	27,573
22107 Training - Seminars - Conferences	0	0	0	7,900	7,900	7,979
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	47,810	47,810	48,288
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	3,600	3,600	3,636
27 Social benefits [GFS]	0	0	0	600	600	606
273 Employer social benefits	0	0	0	600	600	606
27311 Employer Social Benefits - Cash	0	0	0	600	600	606

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	37,500	37,500	37,875
282 Miscellaneous other expense	0	0	0	37,500	37,500	37,875
28210 General Expenses	0	0	0	37,500	37,500	37,875
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	20,000	20,000	20,200
31222 Work - progress	0	0	0	20,000	20,000	20,200
Financing:CF (Assembly) Sources	0	0	0	953,556	953,556	963,091
22 Use of goods and services	0	0	0	110,561	110,561	111,666
221 Use of goods and services	0	0	0	110,561	110,561	111,666
22101 Materials - Office Supplies	0	0	0	88,523	88,523	89,408
22103 General Cleaning	0	0	0	5,497	5,497	5,551
22107 Training - Seminars - Conferences	0	0	0	16,541	16,541	16,706
28 Other expense	0	0	0	15,000	15,000	15,150
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
31 Non Financial Assets	0	0	0	827,995	827,995	836,275
311 Fixed Assets	0	0	0	548,902	548,902	554,391
31111 Dwellings	0	0	0	156,344	156,344	157,907
31113 Other structures	0	0	0	45,022	45,022	45,472
31122 Other machinery - equipment	0	0	0	347,537	347,537	351,013
312 Inventories	0	0	0	279,093	279,093	281,884
31222 Work - progress	0	0	0	279,093	279,093	281,884
Financing:IGF-Unretained Sources	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Financing:Pooled Sources	0	0	0	39,518	8,800	8,888
22 Use of goods and services	0	0	0	39,518	8,800	8,888
221 Use of goods and services	0	0	0	39,518	8,800	8,888
22101 Materials - Office Supplies	0	0	0	901	901	910
22105 Travel - Transport	0	0	0	7,099	7,099	7,170
22107 Training - Seminars - Conferences	0	0	0	31,519	800	808
Financing:DDF Sources	0	0	0	668,000	668,000	674,680
31 Non Financial Assets	0	0	0	668,000	668,000	674,680
311 Fixed Assets	0	0	0	518,000	518,000	523,180
31112 Non residential buildings	0	0	0	368,000	368,000	371,680
31113 Other structures	0	0	0	150,000	150,000	151,500
312 Inventories	0	0	0	150,000	150,000	151,500
31222 Work - progress	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	3,902,821	3,817,382	3,847,063

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Jomoro District - Jomoro	758,956	1,041,790	863,714	2,664,460	81,949	423,894	20,000	525,843	5,000	0	0	0	0	39,518	668,000	707,518	3,897,821
Central Administration	314,071	893,813	712,468	1,920,352	81,949	417,894	20,000	519,843	5,000	0	0	0	0	0	500,000	500,000	2,940,195
Administration (Assembly Office)	314,071	893,813	712,468	1,920,352	81,949	417,894	20,000	519,843	5,000	0	0	0	0	0	500,000	500,000	2,940,195
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	115,527	115,527	0	0	0	0	0	0	0	0	0	0	38,000	38,000	153,527
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	115,527	115,527	0	0	0	0	0	0	0	0	0	0	38,000	38,000	153,527
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	130,207	4,500	0	134,707	0	0	0	0	0	0	0	0	0	0	30,000	30,000	164,707
Office of District Medical Officer of Health	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	30,000	30,000	34,500
Environmental Health Unit	130,207	0	0	130,207	0	0	0	0	0	0	0	0	0	0	0	0	130,207
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	253,576	60,232	0	313,808	0	0	0	0	0	0	0	0	0	39,518	0	39,518	353,326
	253,576	60,232	0	313,808	0	0	0	0	0	0	0	0	0	39,518	0	39,518	353,326
Physical Planning	21,593	2,986	162	24,741	0	0	0	0	0	0	0	0	0	0	0	0	24,741
Office of Departmental Head	21,593	0	0	21,593	0	0	0	0	0	0	0	0	0	0	0	0	21,593
Town and Country Planning	0	2,986	162	3,148	0	0	0	0	0	0	0	0	0	0	0	0	3,148
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	29,515	73,157	1,200	103,872	0	0	0	0	0	0	0	0	0	0	0	0	103,872
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,291	66,261	1,200	82,752	0	0	0	0	0	0	0	0	0	0	0	0	82,752
Community Development	14,224	6,896	0	21,120	0	0	0	0	0	0	0	0	0	0	0	0	21,120
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	9,994	7,102	34,357	51,453	0	0	0	0	0	0	0	0	0	0	0	0	51,453
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	9,994	7,102	34,357	51,453	0	0	0	0	0	0	0	0	0	0	0	0	51,453
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	100,000	100,000	100,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
	0	0	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			1,162,259		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101000	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)						
Location Code	0101100	Jomoro						

Compensation of employees [GFS] 314,071

Objective	000000	Compensation of Employees						314,071
National Strategy	0000000	Compensation of Employees						314,071
Output	0000		Yr.1	Yr.2	Yr.3			314,071
			0	0	0			
Activity	000000		0.0	0.0	0.0			314,071

Wages and Salaries								314,071
21110	Established Position							282,105
2111001	Established Post							282,105
21111	Non Established Position							14,966
2111102	Monthly paid & casual labour							9,566
2111106	Limited Engagements							5,400
21112	Other Allowances							17,000
2111213	Night Watchman Allowance							2,000
2111225	Commissions							10,000
2111238	Overtime Allowance							5,000

Use of goods and services 848,188

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	3100205	2.5 Improve waste management mechanisms						212,000
Output	0001	Sanitation facilities improved by 15% by 2014	Yr.1	Yr.2	Yr.3			212,000
			5	5	5			
Activity	000003	Fumigation & Collection of solid & liquid waste	1.0	1.0	1.0			212,000

Use of goods and services								212,000
22106	Repairs - Maintenance							212,000
2210616	Sanitary Sites							212,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor						636,188
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage						636,188
Output	0001	Ghana School Feeding Programme expanded by 2015	Yr.1	Yr.2	Yr.3			636,188
			1	1	1			
Activity	000001	Ghana School Feeding Programme	1.0	1.0	1.0			636,188

Use of goods and services								636,188
22101	Materials - Office Supplies							636,188
2210113	Feeding Cost							636,188

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	01 002	IGF-Retained						Total By Funding 519,843
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101000	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)						
Location Code	0101100	Jomoro						

Compensation of employees [GFS] 81,949

Objective	000000	Compensation of Employees						81,949
National Strategy	0000000	Compensation of Employees						81,949
Output	0000			Yr.1	Yr.2	Yr.3		81,949
				0	0	0		
Activity	000000			0.0	0.0	0.0		81,949

Wages and Salaries								61,786
21111	Non Established Position							61,786
211102	Monthly paid & casual labour							61,786
Social Contributions								20,163
21210	National Insurance Contributions							20,163
2121001	13% SSF Contribution							20,163

Use of goods and services 385,794

Objective	060101	2. Improve public expenditure management						339,494
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						339,494
Output	0001	Public Expenditure improved by reducing waste expenditure by 15% by 2014		Yr.1	Yr.2	Yr.3		339,494
				5	5	5		
Activity	000002	Payment of T&T to Staff, Assembly members & maintenance of official vehicles		1.0	1.0	1.0		207,184

Use of goods and services								207,184
22105	Travel - Transport							207,184
2210502	Maintenance & Repairs - Official Vehicles							70,840
2210505	Running Cost - Official Vehicles							90,024
2210509	Other Travel & Transportation							8,000
2210510	Night allowances							30,320
2210511	Local travel cost							8,000

Activity	000003	Payment of stationary, utilities, etc.		1.0	1.0	1.0		87,400
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Use of goods and services								87,400
22101	Materials - Office Supplies							26,000
2210101	Printed Material & Stationery							20,000
2210115	Textbooks & Library Books							6,000
22102	Utilities							14,400
2210201	Electricity charges							12,000
2210202	Water							1,000
2210203	Telecommunications							1,000
2210204	Postal Charges							400
22103	General Cleaning							2,000
2210301	Cleaning Materials							2,000
22106	Repairs - Maintenance							3,000
2210614	Traditional Authority Property							3,000
22107	Training - Seminars - Conferences							7,000
2210705	Hotel Accommodation							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
22109	Special Services							34,000
2210901	Service of the State Protocol							30,000
2210902	Official Celebrations							4,000
22111	Other Charges - Fees							1,000

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

2013

	2211101	Bank Charges							1,000
Activity	000004	Maintenance of Assembly's property	1.0	1.0	1.0				18,000
Use of goods and services									18,000
	22106	Repairs - Maintenance							18,000
	2210602	Repairs of Residential Buildings							4,000
	2210603	Repairs of Office Buildings							5,000
	2210604	Maintenance of Furniture & Fixtures							3,000
	2210605	Maintenance of Machinery & Plant							6,000
Activity	000005	Organize Assembly meetings and other engagements	1.0	1.0	1.0				26,910
Use of goods and services									26,910
	22101	Materials - Office Supplies							3,000
	2210118	Sports, Recreational & Cultural Materials							3,000
	22102	Utilities							3,600
	2210205	Sanitation Charges							3,600
	22107	Training - Seminars - Conferences							900
	2210711	Public Education & Sensitization							900
	22108	Consulting Services							2,000
	2210801	Local Consultants Fees							2,000
	22109	Special Services							13,810
	2210905	Assembly Members Sitings All							13,810
	22112	Emergency Services							3,600
	2211203	Emergency Works							3,600
Objective	061504	4. Establishment of special purpose development vehicle							40,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities							40,000
Output	0001	Provide vehicles for project monitoring	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000002	Maintenance of official vehicles	1.0	1.0	1.0				40,000
Use of goods and services									40,000
	22105	Travel - Transport							40,000
	2210502	Maintenance & Repairs - Official Vehicles							40,000
Objective	070601	1. Improve transparency and public access to information							6,300
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							6,300
Output	0002	Access to information improved by networking office computers by 2015	Yr.1	Yr.2	Yr.3				6,300
			1	1	1				
Activity	000005	Repairs & maintenance of office computers	1.0	1.0	1.0				6,300
Use of goods and services									6,300
	22106	Repairs - Maintenance							6,300
	2210606	Maintenance of General Equipment							6,300
Social benefits [GFS]									600
Objective	060101	2. Improve public expenditure management							600
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							600
Output	0001	Public Expenditure improved by reducing waste expenditure by 15% by 2014	Yr.1	Yr.2	Yr.3				600
			5	5	5				
Activity	000005	Organize Assembly meetings and other engagements	1.0	1.0	1.0				600
Employer social benefits									600
	27311	Employer Social Benefits - Cash							600
	2731103	Refund of Medical Expenses							600
Other expense									31,500
Objective	060101	2. Improve public expenditure management							31,500

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

National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					31,500
Output	0001	Public Expenditure improved by reducing waste expenditure by 15% by 2014	Yr.1	Yr.2	Yr.3		31,500
			5	5	5		
Activity	000003	Payment of stationary, utilities,etc.	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821009	Donations					6,000
Activity	000005	Organize Assembly meetings and other engagements	1.0	1.0	1.0		25,500
		Miscellaneous other expense					25,500
	28210	General Expenses					25,500
	2821004	DA's					1,500
	2821006	Other Charges					1,500
	2821008	Awards & Rewards					22,500
		Non Financial Assets					20,000
Objective	061504	4. Establishment of special purpose development vehicle					20,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities					20,000
Output	0001	Provide vehicles for project monitoring	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Purchase of 1no. Double Pick-Up	1.0	1.0	1.0		20,000
		Inventories					20,000
	31222	Work - progress					20,000
	3122231	WIP-Vehicle					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	07 004	CF (Assembly)						Total By Funding 758,093
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101000	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)						
Location Code	0101100	Jomoro						

Use of goods and services 30,625

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						15,041
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						15,041
Output	0001	Provide skilled training to MSMEs	Yr.1	Yr.2	Yr.3			15,041
Activity	000001	Support Business Advisory Centre & Rural Technology Facility Programmes	1	1	1			15,041

Use of goods and services								15,041
22107	Training - Seminars - Conferences							15,041
2210701	Training Materials							15,041

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,497
National Strategy	3100205	2.5 Improve waste management mechanisms						5,497
Output	0001	Sanitation facilities improved by 15% by 2014	Yr.1	Yr.2	Yr.3			5,497
Activity	000006	Supply of sanitary tools & cleaning materials	5	5	5			5,497

Use of goods and services								5,497
22103	General Cleaning							5,497
2210301	Cleaning Materials							5,497

Objective	070601	1. Improve transparency and public access to information						10,087
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,087
Output	0002	Access to information improved by networking office computers by 2015	Yr.1	Yr.2	Yr.3			10,087
Activity	000004	Supply of office equipment & consumables	1	1	1			10,087

Use of goods and services								10,087
22101	Materials - Office Supplies							10,087
2210111	Other Office Materials and Consumables							10,087

Other expense 15,000

Objective	070102	2. Enhance civil society and private sector participation in governance						15,000
National Strategy	3020301	3.1 Enhance policy and regulatory framework and effective co-ordination among key Government agencies to improve the performance of the mining sector						15,000
Output	0001	Create awareness on the celebration of National Holidays	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Organize celebration of Independence & Republic Days	1	1	1			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821009	Donations							15,000

Non Financial Assets 712,468

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						241,783
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						166,476
Output	0001	Provide residential facilities by 2014	Yr.1	Yr.2	Yr.3			166,476
			1	1	1			166,476

Jomoro District - Jomoro

MTEF Budget Document

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

Activity	000001	Construction Of 1no. 2 semi detached residential accommodation[W.I.P.]	1.0	1.0	1.0	130,117
		Fixed Assets				130,117
	31111	Dwellings				130,117
	3111103	Bungalows/Palace				130,117
Activity	000002	Construction of Guest House & consultancy services	1.0	1.0	1.0	36,360
		Inventories				36,360
	31222	Work - progress				36,360
	3122203	WIP-Bungalows/Palace				36,360
National Strategy	2040111	1.11 Improve access to land				75,307
Output	0001	Provide residential facilities by 2014	Yr.1	Yr.2	Yr.3	75,307
			1	1	1	
Activity	000003	Compensation of owners on acquired lands	1.0	1.0	1.0	18,200
		Fixed Assets				18,200
	31111	Dwellings				18,200
	3111101	Buildings and other structures				18,200
Activity	000004	Furnishing of DCE'S residence	1.0	1.0	1.0	8,027
		Fixed Assets				8,027
	31111	Dwellings				8,027
	3111103	Bungalows/Palace				8,027
Activity	000005	Renovation & conversion of old Admn. Blk into Fire Service Station	1.0	1.0	1.0	33,428
		Inventories				33,428
	31222	Work - progress				33,428
	3122201	WIP-Buildings and other structures				33,428
Activity	000006	Supply of furniture to Guest House	1.0	1.0	1.0	15,652
		Inventories				15,652
	31222	Work - progress				15,652
	3122201	WIP-Buildings and other structures				15,652
Objective	051103	3. Accelerate the provision and improve environmental sanitation				111,026
National Strategy	3100205	2.5 Improve waste management mechanisms				111,026
Output	0001	Sanitation facilities improved by 15% by 2014	Yr.1	Yr.2	Yr.3	111,026
			5	5	5	
Activity	000001	Construction of 1 no. 12 seater w/c toilet	1.0	1.0	1.0	45,022
		Fixed Assets				45,022
	31113	Other structures				45,022
	3111303	Toilets				45,022
Activity	000002	Construction of 1 no. 12 seater w/c toilet	1.0	1.0	1.0	7,549
		Inventories				7,549
	31222	Work - progress				7,549
	3122223	WIP-Toilets				7,549
Activity	000005	Construction of 3 no. boreholes & 1 no. mechanised borehole at Guest House	1.0	1.0	1.0	19,498
		Inventories				19,498
	31222	Work - progress				19,498
	3122272	WIP-Water Systems				19,498
Activity	000007	Landscapping at Guest house, DCE bungalow & Dist.Admn.	1.0	1.0	1.0	32,958
		Inventories				32,958
	31222	Work - progress				32,958
	3122215	WIP-Office Buildings				32,958

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

Activity	000008	Surveying, Demarcation & preparation of cadastral site plan & indenture on 54 acres land	1.0	1.0	1.0	6,000
Inventories						
	31222	Work - progress				6,000
	3122206	WIP-Land				6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,537
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				42,537
Output	0001	Adhere to directives from Policy makers	Yr.1	Yr.2	Yr.3	42,537
			1	1	1	
Activity	000002	Govt directives & unplanned purchases (contingency)	1.0	1.0	1.0	42,537
Fixed Assets						
	31122	Other machinery - equipment				42,537
	3112201	Purchase of Plant & Equipment				42,537
Objective	070601	1. Improve transparency and public access to information				32,122
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				32,122
Output	0002	Access to information improved by networking office computers by 2015	Yr.1	Yr.2	Yr.3	32,122
			1	1	1	
Activity	000001	Networking of office computers	1.0	1.0	1.0	5,895
Inventories						
	31222	Work - progress				5,895
	3122245	WIP-Installation of Networking & ICT equipments				5,895
Activity	000002	Intercom installation at Guest House & Admn. Bldg.	1.0	1.0	1.0	12,327
Inventories						
	31222	Work - progress				12,327
	3122245	WIP-Installation of Networking & ICT equipments				12,327
Activity	000003	Creation of website for Jomoro Dist. Ass.	1.0	1.0	1.0	2,300
Inventories						
	31222	Work - progress				2,300
	3122248	WIP-Other Assets				2,300
Activity	000006	Completion of ICT centre	1.0	1.0	1.0	11,600
Inventories						
	31222	Work - progress				11,600
	3122201	WIP-Buildings and other structures				11,600
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				285,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				285,000
Output	0001	Maintenance and reshaping of existing feeder roads	Yr.1	Yr.2	Yr.3	285,000
			1	1	1	
Activity	000004	[Ongoing] Purchase of 1 no. Grader	1.0	1.0	1.0	285,000
Fixed Assets						
	31122	Other machinery - equipment				285,000
	3112206	Plant and Machinery				285,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 012	IGF-Unretained						Total By Funding 5,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101000	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)						
Location Code	0101100	Jomoro						

							Use of goods and services			5,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									5,000
National Strategy	1020101	1.1 Minimise revenue collection leakages									5,000
Output	0001	Increase Rates mobilization by 3% by Dec. 2014				Yr.1	Yr.2	Yr.3		5,000	
					1	1	1				
Activity	000003	Train 20 revenue collectors				1.0	1.0	1.0		5,000	
Use of goods and services										5,000	
22107 Training - Seminars - Conferences										5,000	
2210701 Training Materials										5,000	

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			<i>Total By Funding</i>	500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2230101000	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)				
Location Code	0101100	Jomoro				
					Non Financial Assets	500,000
Objective	020103	3. Pursue and expand market access				150,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				150,000
Output	0001	Market facilities provided & expanded by 15% by 2014	Yr.1	Yr.2	Yr.3	150,000
			5	5	5	
Activity	000001	Filling of laterite at market	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31113	Other structures				150,000
	3111304	Markets				150,000
Objective	070601	1. Improve transparency and public access to information				200,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				200,000
Output	0001	Infrastructure facility provided to promote access to information by 2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construction of 1 no. Digital TV station	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111204	Office Buildings				200,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				150,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				150,000
Output	0001	Maintenance and reshaping of existing feeder roads	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Reshaping of Jaway & Anlomatuope road	1.0	1.0	1.0	100,000
Inventories						100,000
	31222	Work - progress				100,000
	3122221	WIP Roads				100,000
Activity	000002	Reshaping of Asempaye-New Kabenalasuoa road	1.0	1.0	1.0	50,000
Inventories						50,000
	31222	Work - progress				50,000
	3122221	WIP Roads				50,000
					Total Cost Centre	2,945,195

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>		
Function Code	70921	Lower-secondary education	115,527		
Organisation	2230302003	Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western			
Location Code	0101100	Jomoro			
Non Financial Assets					115,527
Objective	060101	1. Increase equitable access to and participation in education at all levels			115,527
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			115,527
Output	0001	Infrastructure for schools at all levels improved by 15% by 2015	Yr.1	Yr.2	Yr.3
			5	5	5
Activity	000001	Construction of 1 no. 3 unit classroom block with ancillary facilities	1.0	1.0	1.0
					36,000
		Inventories			36,000
		31222 Work - progress			36,000
		3122216 WIP-School Buildings			36,000
Activity	000002	Construction of 1 no. 3 unit classroom block	1.0	1.0	1.0
					9,857
		Inventories			9,857
		31222 Work - progress			9,857
		3122216 WIP-School Buildings			9,857
Activity	000003	Construction of 1 no. 3 unit classroom block & construction of library	1.0	1.0	1.0
					8,424
		Inventories			8,424
		31222 Work - progress			8,424
		3122216 WIP-School Buildings			8,424
Activity	000004	completion of 1 no. 6 unit classroom block with ancillary facilities	1.0	1.0	1.0
					26,246
		Inventories			26,246
		31222 Work - progress			26,246
		3122216 WIP-School Buildings			26,246
Activity	000005	Organising STME, Mock Exams & Teachers Award Day	1.0	1.0	1.0
					15,000
		Inventories			15,000
		31222 Work - progress			15,000
		3122243 WIP-Purchase of Computers and Accessories			15,000
Activity	000006	Assistance to brilliant but needy students	1.0	1.0	1.0
					20,000
		Fixed Assets			20,000
		31122 Other machinery - equipment			20,000
		3112205 Other Capital Expenditure			20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 38,000
Function Code	70921	Lower-secondary education						
Organisation	2230302003	Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western						
Location Code	0101100	Jomoro						

						Non Financial Assets			38,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								38,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								38,000
Output	0001	Infrastructure for schools at all levels improved by 15% by 2015	Yr.1	Yr.2	Yr.3				38,000	
			5	5	5					
Activity	000007	Renovation of Roman Catholic Nursery Sch.	1.0	1.0	1.0				38,000	
Fixed Assets									38,000	
	31112	Non residential buildings							38,000	
	3111205	School Buildings							38,000	
Total Cost Centre									153,527	

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)	Total By Funding					4,500
Function Code	70721		General Medical services (IS)						
Organisation	2230401000		Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_						
Location Code	0101100		Jomoro						

Use of goods and services **4,500**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								4,500
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National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy								4,500
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Output	0001	District Response Initiative[DRI] on HIV/AIDS	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				

Activity	000001	Provide Counselling and Testing services for people know their HIV/AIDS status	1.0	1.0	1.0				1,500
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Use of goods and services **1,500**

22101 Materials - Office Supplies **1,500**

2210104 Medical Supplies **1,500**

Activity	000002	Provide assistance to HIV/AIDS patients	1.0	1.0	1.0				1,500
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Use of goods and services **1,500**

22101 Materials - Office Supplies **1,500**

2210105 Drugs **1,500**

Activity	000003	Organize stakeholders meeting on HIV/AIDS	1.0	1.0	1.0				1,500
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Use of goods and services **1,500**

22107 Training - Seminars - Conferences **1,500**

2210708 Refreshments **1,500**

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01	951	DDF	Total By Funding					30,000
Function Code	70721		General Medical services (IS)						
Organisation	2230401000		Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_						
Location Code	0101100		Jomoro						

Non Financial Assets **30,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								30,000
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National Strategy	5030108	1.8 Implement National ICT strategy in health								30,000
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Output	0001	People suffering from malaria is reduced by 20% by 2014	Yr.1	Yr.2	Yr.3				30,000
			7	7	6				

Activity	000001	Completion of Old Edofo chips compound	1.0	1.0	1.0				30,000
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Fixed Assets **30,000**

31112 Non residential buildings **30,000**

3111202 Clinics **30,000**

Total Cost Centre **34,500**

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> 130,207
Function Code	70740	Public health services						
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit						
Location Code	0101100	Jomoro						

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			298,808
Function Code	70421	Agriculture cs				
Organisation	2230600000	Jomoro District - Jomoro_Agriculture				
Location Code	0101100	Jomoro				
Compensation of employees [GFS]						253,576
Objective	000000	Compensation of Employees				253,576
National Strategy	0000000	Compensation of Employees				253,576
Output	0000		Yr.1	Yr.2	Yr.3	253,576
			0	0	0	
Activity	000000		0.0	0.0	0.0	253,576
Wages and Salaries						253,576
21110 Established Position						253,576
2111001 Established Post						253,576
Use of goods and services						45,232
Objective	030101	1. Improve agricultural productivity				45,232
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				45,232
Output	0001	Production of cash and food crops improved by 15% by 2014	Yr.1	Yr.2	Yr.3	37,232
			5	5	5	
Activity	000001	Monitoring and Supervisory by DDOs	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22105 Travel - Transport						4,800
2210511 Local travel cost						4,800
Activity	000002	Animal/Fish health extension & livestock/fish disease surveillance	1.0	1.0	1.0	1,979
Use of goods and services						1,979
22101 Materials - Office Supplies						59
2210106 Oils and Lubricants						59
22105 Travel - Transport						1,920
2210503 Fuel & Lubricants - Official Vehicles						1,920
Activity	000003	Agricultural Extension Agents(AEAs) farm/home visits	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210510 Night allowances						1,500
Activity	000004	Promoting of local food based nutrition, processing & home management activities	1.0	1.0	1.0	1,160
Use of goods and services						1,160
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						480
22107 Training - Seminars - Conferences						280
2210701 Training Materials						280
22108 Consulting Services						200
2210801 Local Consultants Fees						200
Activity	000005	Field work supervision, planning & coordination	1.0	1.0	1.0	10,752
Use of goods and services						10,752
22105 Travel - Transport						9,952
2210502 Maintenance & Repairs - Official Vehicles						4,000

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

		2210505 Running Cost - Official Vehicles					4,800
		2210510 Night allowances					1,152
		22107 Training - Seminars - Conferences					800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000006	Electricity	1.0	1.0	1.0		6,120
		Use of goods and services					6,120
		22102 Utilities					6,120
		2210201 Electricity charges					6,120
Activity	000007	Correspondence	1.0	1.0	1.0		100
		Use of goods and services					100
		22102 Utilities					100
		2210204 Postal Charges					100
Activity	000008	Detergent	1.0	1.0	1.0		100
		Use of goods and services					100
		22103 General Cleaning					100
		2210301 Cleaning Materials					100
Activity	000009	Printing materials & Stationary	1.0	1.0	1.0		360
		Use of goods and services					360
		22101 Materials - Office Supplies					360
		2210101 Printed Material & Stationery					360
Activity	000010	Purchase of Publication	1.0	1.0	1.0		360
		Use of goods and services					360
		22107 Training - Seminars - Conferences					360
		2210706 Library & Subscription					360
Activity	000011	Maintenance & Repairs of Official Vehicles	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210502 Maintenance & Repairs - Official Vehicles					5,000
Activity	000012	Running cost of Official Vehicle	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210505 Running Cost - Official Vehicles					5,000
Output	0002	Organize training programmes for farmers on improved methods of production by 2014	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000004	Train 500 vegetable farmers in vegetable production	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22109 Special Services					8,000
		2210910 Trade Promotion / Exhibition expenses					8,000

**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	07 004	CF (Assembly)						Total By Funding 15,000
Function Code	70421	Agriculture cs						
Organisation	223060000	Jomoro District - Jomoro_Agriculture						
Location Code	0101100	Jomoro						

						Use of goods and services			15,000	
Objective	030101	1. Improve agricultural productivity								15,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								15,000
Output	0001	Production of cash and food crops improved by 15% by 2014	Yr.1	Yr.2	Yr.3				15,000	
			5	5	5					
Activity	000013	Celebration of Farmers Day	1.0	1.0	1.0				15,000	
Use of goods and services									15,000	
22101 Materials - Office Supplies									15,000	
2210120 Purchase of Petty Tools/Implements									15,000	

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						Total By Funding 39,518
Function Code	70421	Agriculture cs						
Organisation	2230600000	Jomoro District - Jomoro_Agriculture						
Location Code	0101100	Jomoro						

Use of goods and services								39,518
Objective	030101	1. Improve agricultural productivity						39,518
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						39,518
Output	0001	Production of cash and food crops improved by 15% by 2014	Yr.1	Yr.2	Yr.3			8,000
			5	5	5			
Activity	000002	Animal/Fish health extension & livestock/fish disease surveillance	1.0	1.0	1.0			901
		Use of goods and services						901
		22101 Materials - Office Supplies						901
		2210105 Drugs						901
Activity	000003	Agricultural Extension Agents(AEAs) farm/home visits	1.0	1.0	1.0			7,099
		Use of goods and services						7,099
		22105 Travel - Transport						7,099
		2210511 Local travel cost						7,099
Output	0002	Organize training programmes for farmers on improved methods of production by 2014	Yr.1	Yr.2	Yr.3			31,519
			1	1	1			
Activity	000001	Train & equip 500 persons on alternative livelihood project [Beekeeping] in 20 communities	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
		22107 Training - Seminars - Conferences						15,000
		2210701 Training Materials						12,000
		2210708 Refreshments						1,500
		2210711 Public Education & Sensitization						1,500
Activity	000002	Train 500 farmers from 20 communities in rapid multiplication of improved cassava planting materials	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210701 Training Materials						4,000
		2210707 Recruitment Expenses						1,000
Activity	000003	Train 200 farmers from 10 communities on compost production using invasive aquatic weeds & other weeds	1.0	1.0	1.0			5,200
		Use of goods and services						5,200
		22107 Training - Seminars - Conferences						5,200
		2210701 Training Materials						3,600
		2210708 Refreshments						1,600
Activity	000004	Train 500 vegetable farmers in vegetable production	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210701 Training Materials						1,000
		2210708 Refreshments						1,000
Activity	000005	Establish a small nursery of hybrid coconut seedlings for coconut replanting exercise for farmers	1.0	1.0	1.0			4,319
		Use of goods and services						4,319
		22107 Training - Seminars - Conferences						4,319
		2210701 Training Materials						3,600
		2210708 Refreshments						400
		2210711 Public Education & Sensitization						319

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

Total Cost Centre **353,326**

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	10 001	Central GoG						Total By Funding 21,593
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2230701000	Jomoro District - Jomoro_Physical Planning_Office of Departmental Head						
Location Code	0101100	Jomoro						

Compensation of employees [GFS]							21,593
Objective	000000	Compensation of Employees					21,593
National Strategy	0000000	Compensation of Employees					21,593
Output	0000			Yr.1	Yr.2	Yr.3	21,593
				0	0	0	
Activity	000000			0.0	0.0	0.0	21,593
Wages and Salaries							21,593
21110 Established Position							21,593
2111001 Established Post							21,593
Total Cost Centre							21,593

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 3,148
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning_						
Location Code	0101100	Jomoro						

Use of goods and services **2,986**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,986
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National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations						2,986
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Output	0001	Communities sensitized on planning schemes by 2014	Yr.1	Yr.2	Yr.3			500
			1	1	1			

Activity	000001	Planning sensitization for three communities	1.0	1.0	1.0			500
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Use of goods and services **500**

22101	Materials - Office Supplies							80
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2210113	Feeding Cost							80
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22105	Travel - Transport							160
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2210509	Other Travel & Transportation							160
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22107	Training - Seminars - Conferences							260
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							260
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Output	0002	Two staff trained on the use of GIS for mapping by 2013	Yr.1	Yr.2	Yr.3			676
			1	1	1			

Activity	000001	Training of two staff on the use of GIS for mapping	1.0	1.0	1.0			676
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Use of goods and services **676**

22101	Materials - Office Supplies							200
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2210113	Feeding Cost							200
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22104	Rentals							400
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2210404	Hotel Accommodations							400
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22105	Travel - Transport							76
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2210509	Other Travel & Transportation							76
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Output	0003	Planning Schemes for two communities prepared by 2013	Yr.1	Yr.2	Yr.3			1,010
			1	1	1			

Activity	000001	Preparation of Planning Schemes for two communities	1.0	1.0	1.0			1,010
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Use of goods and services **1,010**

22101	Materials - Office Supplies							1,010
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2210101	Printed Material & Stationery							1,010
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Output	0004	Site Plans for refuse disposal sites prepared by 2013	Yr.1	Yr.2	Yr.3			800
			1	1	1			

Activity	000001	Preparation of site plans to facilitate acquisition of four sites earmarked for refuse disposal	1.0	1.0	1.0			800
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Use of goods and services **800**

22101	Materials - Office Supplies							600
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2210101	Printed Material & Stationery							280
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2210108	Construction Material							320
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22105	Travel - Transport							40
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2210509	Other Travel & Transportation							40
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22107	Training - Seminars - Conferences							160
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2210707	Recruitment Expenses							160
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Non Financial Assets **162**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						162
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National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations						162
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Output	0005	Permit locker manufactured by 2013	Yr.1	Yr.2	Yr.3			162
			1	1	1			

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

Activity	000001	Manufacture of one permit locker	1.0	1.0	1.0	162
Fixed Assets						162
	31131	Infrastructure assets				162
	3113108	Purchase of Furniture & Fittings				162
Total Cost Centre						3,148

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>			22,316		
Function Code	71040	Family and children						
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_						
Location Code	0101100	Jomoro						

Compensation of employees [GFS] 15,291

Objective	000000	Compensation of Employees				15,291		
National Strategy	0000000	Compensation of Employees				15,291		
Output	0000		Yr.1	Yr.2	Yr.3	15,291		
			0	0	0			
Activity	000000		0.0	0.0	0.0	15,291		

Wages and Salaries						15,291		
21110	Established Position					15,291		
2111001	Established Post					15,291		

Use of goods and services 5,825

Objective	060801	1. Progressively expand social protection interventions to cover the poor				5,825		
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				5,825		
Output	0001	Sensitize fishing communities about worst form of child labour by 2015	Yr.1	Yr.2	Yr.3	3,782		
			1	1	1			
Activity	000001	Educate chiefs & opinion leaders about the concept of worst forms of child labour	1.0	1.0	1.0	2,091		

Use of goods and services						2,091		
22101	Materials - Office Supplies					13		
2210101	Printed Material & Stationery					13		
22105	Travel - Transport					120		
2210505	Running Cost - Official Vehicles					120		
22107	Training - Seminars - Conferences					1,958		
2210701	Training Materials					83		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,875		

Activity	000002	Form & inaugurate CCPC'S in 5 fishing communities	1.0	1.0	1.0	493		
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Use of goods and services						493		
22101	Materials - Office Supplies					133		
2210101	Printed Material & Stationery					13		
2210103	Refreshment Items					120		
22105	Travel - Transport					60		
2210511	Local travel cost					60		
22107	Training - Seminars - Conferences					300		
2210701	Training Materials					300		

Activity	000003	Hold community durbars & collate views to develop rules & regulations that protect children in fishing communities	1.0	1.0	1.0	1,198		
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Use of goods and services						1,198		
22101	Materials - Office Supplies					13		
2210101	Printed Material & Stationery					13		
22104	Rentals					200		
2210412	Other Rentals					200		
22105	Travel - Transport					10		
2210505	Running Cost - Official Vehicles					10		
22107	Training - Seminars - Conferences					675		
2210708	Refreshments					675		
22108	Consulting Services					300		
2210801	Local Consultants Fees					300		

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

Output	0002	Promote social services interventions to physically challenged persons by 2015	Yr.1	Yr.2	Yr.3	2,043
Activity	000001	Identify & register physically challenged persons in 3 communities	1.0	1.0	1.0	266
		Use of goods and services				266
		22101 Materials - Office Supplies				26
		2210101 Printed Material & Stationery				26
		22105 Travel - Transport				240
		2210505 Running Cost - Official Vehicles				240
Activity	000003	Mobilization of Leap beneficiaries	1.0	1.0	1.0	369
		Use of goods and services				369
		22101 Materials - Office Supplies				219
		2210101 Printed Material & Stationery				39
		2210102 Office Facilities, Supplies & Accessories				180
		22105 Travel - Transport				120
		2210503 Fuel & Lubricants - Official Vehicles				120
		22107 Training - Seminars - Conferences				30
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				30
Activity	000004	Conduction of Social Enquiry	1.0	1.0	1.0	272
		Use of goods and services				272
		22101 Materials - Office Supplies				26
		2210101 Printed Material & Stationery				26
		22105 Travel - Transport				240
		2210503 Fuel & Lubricants - Official Vehicles				240
		22107 Training - Seminars - Conferences				6
		2210701 Training Materials				6
Activity	000005	Supervision of Probationers	1.0	1.0	1.0	300
		Use of goods and services				300
		22105 Travel - Transport				240
		2210503 Fuel & Lubricants - Official Vehicles				240
		22107 Training - Seminars - Conferences				60
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				60
Activity	000006	Family tribunals	1.0	1.0	1.0	360
		Use of goods and services				360
		22105 Travel - Transport				120
		2210503 Fuel & Lubricants - Official Vehicles				120
		22107 Training - Seminars - Conferences				240
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
Activity	000007	Submission of quarterly reports	1.0	1.0	1.0	176
		Use of goods and services				176
		22101 Materials - Office Supplies				26
		2210101 Printed Material & Stationery				26
		22105 Travel - Transport				150
		2210510 Night allowances				60
		2210511 Local travel cost				90
Activity	000008	Maintenance of electronic equipment	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210605 Maintenance of Machinery & Plant				300
Non Financial Assets						1,200
Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,200
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				1,200

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

Output	0002	Promote social services interventions to physically challenged persons by 2015	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000003	Mobilization of Leap beneficiaries	1.0	1.0	1.0	1,200
Fixed Assets						1,200
	31122	Other machinery - equipment				1,200
	3112208	Computers and accessories				1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total By Funding			60,436
Function Code	71040	Family and children				
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_				
Location Code	0101100	Jomoro				

Use of goods and services 60,436

Objective	060801	1. Progressively expand social protection interventions to cover the poor				60,436
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor				60,436
Output	0002	Promote social services interventions to physically challenged persons by 2015	Yr.1	Yr.2	Yr.3	60,436
			1	1	1	
Activity	000002	People with Disability activity	1.0	1.0	1.0	60,436

Use of goods and services						60,436
	22101	Materials - Office Supplies				60,436
	2210120	Purchase of Petty Tools/Implements				60,436

Total Cost Centre 82,752

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>		21,120	
Function Code	70620	Community Development						
Organisation	2230803000	Jomoro District - Jomoro_Social Welfare & Community Development_Community Development						
Location Code	0101100	Jomoro						
Compensation of employees [GFS]								14,224
Objective	000000	Compensation of Employees					14,224	
National Strategy	0000000	Compensation of Employees					14,224	
Output	0000				Yr.1	Yr.2	Yr.3	14,224
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,224
Wages and Salaries								14,224
21110 Established Position								14,224
2111001 Established Post								14,224
Use of goods and services								6,896
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					6,896	
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					6,896	
Output	0001	Coastal communities sensitized on climate change & its effect by 2015			Yr.1	Yr.2	Yr.3	1,236
					1	1	1	
Activity	000001	Sensitization of Coastal Communities on sea water rise & its effects & possible adaptive methods			1.0	1.0	1.0	1,236
Use of goods and services								1,236
22101 Materials - Office Supplies								636
2210101 Printed Material & Stationery								156
2210113 Feeding Cost								480
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
Output	0002	Watch dog communities formed to monitor sand winning on commercial quantities along the coast by 2015			Yr.1	Yr.2	Yr.3	1,236
					1	1	1	
Activity	000001	Assist Coastal Communities to form watchdog communities to check sand winning on commercial quantities			1.0	1.0	1.0	1,236
Use of goods and services								1,236
22101 Materials - Office Supplies								636
2210101 Printed Material & Stationery								156
2210113 Feeding Cost								480
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
Output	0003	CREMA communities sensitized on consequences of hunting around Ankasa Conservation Area			Yr.1	Yr.2	Yr.3	1,236
					1	1	1	
Activity	000001	Sensitize fringe communities around Ankasa Conservation Area on bush burning & its effects on natural resources			1.0	1.0	1.0	1,236
Use of goods and services								1,236
22101 Materials - Office Supplies								636
2210101 Printed Material & Stationery								156
2210113 Feeding Cost								480
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
Output	0004	Community durbars on National Wild Life Laws			Yr.1	Yr.2	Yr.3	1,236
					1	1	1	
Activity	000001	Organise Community durbars to enhance knowledge on laws governing natural resources in the Country			1.0	1.0	1.0	1,236
Use of goods and services								1,236
22101 Materials - Office Supplies								636

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

		2210101 Printed Material & Stationery				156
		2210113 Feeding Cost				480
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
Output	0005	Quarterly reports prepared	Yr.1	Yr.2	Yr.3	1,952
			1	1	1	
Activity	000001	Preparation of quarterly reports	1.0	1.0	1.0	1,952
Use of goods and services						1,952
		22101 Materials - Office Supplies				416
		2210101 Printed Material & Stationery				416
		22105 Travel - Transport				1,536
		2210509 Other Travel & Transportation				960
		2210510 Night allowances				576
Total Cost Centre						21,120

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>			51,453
Function Code	70451	Road transport				
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads				
Location Code	0101100	Jomoro				
Compensation of employees [GFS]						9,994
Objective	000000	Compensation of Employees				9,994
National Strategy	0000000	Compensation of Employees				9,994
Output	0000		Yr.1	Yr.2	Yr.3	9,994
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,994
Wages and Salaries						9,994
21110 Established Position						9,994
2111001 Established Post						9,994
Use of goods and services						7,102
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				7,102
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				6,854
Output	0001	Maintenance and reshaping of feeder roads	Yr.1	Yr.2	Yr.3	6,854
			1	1	1	
Activity	000005	Binding & photocopy	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
Activity	000006	Office files	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210102 Office Facilities, Supplies & Accessories						100
Activity	000007	Catridges	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210102 Office Facilities, Supplies & Accessories						400
Activity	000008	Tonner	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210102 Office Facilities, Supplies & Accessories						800
Activity	000009	Extension cables	1.0	1.0	1.0	40
Use of goods and services						40
22101 Materials - Office Supplies						40
2210102 Office Facilities, Supplies & Accessories						40
Activity	000012	Supervision & monitoring	1.0	1.0	1.0	5,414
Use of goods and services						5,414
22105 Travel - Transport						5,414
2210505 Running Cost - Official Vehicles						5,414
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				248

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

Output	0001	Maintenance and reshaping of feeder roads	Yr.1	Yr.2	Yr.3	248
			1	1	1	
Activity	000002	Purchase of A4 paper	1.0	1.0	1.0	208
		Use of goods and services				208
		22101 Materials - Office Supplies				208
		2210101 Printed Material & Stationery				208
Activity	000004	Stapler & pins	1.0	1.0	1.0	40
		Use of goods and services				40
		22101 Materials - Office Supplies				40
		2210102 Office Facilities, Supplies & Accessories				40
Non Financial Assets						34,357
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				34,357
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				34,357
Output	0001	Maintenance and reshaping of feeder roads	Yr.1	Yr.2	Yr.3	34,357
			1	1	1	
Activity	000001	Reshaping of Tikobo No.2-Danfou road. Phase1.10km. (Length 20km)	1.0	1.0	1.0	34,357
		Fixed Assets				34,357
		31113 Other structures				34,357
		3111301 Roads				34,357
Total Cost Centre						51,453

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				<i>Total By Funding</i>	100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2231300000	Jomoro District - Jomoro_Legal					
Location Code	0101100	Jomoro					

						Non Financial Assets	100,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions					100,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers					100,000
Output	0001	Infrastructure facility provided to enhance good governance by 2014	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Construction of 1 no. Court Building	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111204	Office Buildings					100,000
<i>Total Cost Centre</i>							100,000

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	10 002	IGF-Retained			<i>Total By Funding</i>	6,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention				
Location Code	0101100	Jomoro				
					Other expense	6,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				6,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				6,000
Output	0001	Promote disaster prevention programmes	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Capacity building programme for staff	1	1	1	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821009 Donations						6,000
					Total Cost Centre	6,000
					Total Vote	3,902,821