



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JOMORO DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Jomoro District Assembly
Western Region

This 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	PAGE
Population.....	6
Mission Statement.....	6
Vision.....	7
Broad Sectorial Goals.....	7
Strategies	8
STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION.....	9
A. Financial Performance.....	9
Revenue performance.....	9
Expenditure performance.....	10
Details of MMDA Departments	10
Non-Financial Performance (Assets).....	14
2014-2016 MTEF Composite Budget Projections.....	15
Commitments of the Assembly.....	16
Summary of Commitments Included in the 2014 Budget.....	16
Priority Projects and Programmes 2014.....	17
JUSTIFICATION OF 2014 BUDGET	20
CHALLENGES AND CONSTRAINTS.....	21
JUSTIFICATIONS	21

List of Tables

Table 1: Revenue Performance for the District Assembly.....	9
Table 2: Expenditure Performance for the Assembly.....	10
Table 3: Status of 2013 Budget Implementation - Central Administration.....	11
Table 4: Status of 2013 Budget Implementation - Department of Agriculture.....	11
Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development	12
Table 6: Status of 2013 Budget Implementation -Department of Physical Planning.....	12
Table 7: Status of 2013 Budget Implementation – Department of Education.....	12
Table 8: Status of 2013 Budget Implementation - Non- Financial Performance	14
Table 9: Revenue Projections 2014-2016.....	15
Table 10: Expenditure Projections 2014-2016.....	16
Table 11: Priority Projects 2014 and Estimated Cost.....	17
Table 12: Summary of 2014 MMDA Budgets	20

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Jomoro District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The District Assembly

4. The Jomoro District Assembly was established in 1988 by a Legislative Instrument (LI) 1394. The District Assembly is made up of 52 members comprising 34 elected Assembly Members, 16 Government Appointees. One (1) District Chief Executive (DCE) and 1 Member of Parliament.
5. Jomoro District Assembly has 10 Area Councils, namely, Half Assini Area council, Gwenye Area Council, Takinta Area Council, New Town Area Council, Bonyere Area Council, Mpataba Area Council, Beyin Area Council, Tikobo No.1 Area Council, Tikobo No.2 Area Council, and Elubo Area Council.

Location and Size

6. The District covers an area of 1,344 sq km. This is about 5.6% of the total area of the Western Region. The district lies between Latitude 04°55' – 05°15'N and Longitude 02°15' – 02°45'W and is bordered on the North by Wassa Amenfi West and Aowin Suaman Districts, Ellembele District to the East, La Côte d'Ivoire to the West and Gulf of Guinea to the South.

Population

7. The District has a population of 150,107 with a density of 83 persons per km sq and annual growth rate of 2% (according to 2010 population and housing census). The total number of settlement is 931 and the district capital is Half Assini.

Mission Statement

8. The 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 and Development Partners including Non-Governmental Organisations.

Vision

9. The vision of Jomoro District Assembly is to be the lead district in the Western Region in particular and Ghana in general in improving the quality of the life of its people.

Broad Sectorial Goals

10. 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.

11. Education

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

12. Sanitation And Environment

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

13. Agriculture

- Improve agricultural productivity.

14. Health

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

15. Physical Planning

- Restore spatial and land use planning system in Ghana.

16. Roads

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

Strategies

17. The relevant strategies to be used to implement the 2014 Composite Budget are as follows;
 - Increase internally generated funds by 50%.
 - Improve market infrastructure and sanitary conditions.
 - Provide incentives to MSMEs in all PPPs and local content arrangements.
 - Provide Infrastructure facilities for schools at all levels.
 - Improve waste management mechanisms.
 - Promote alternative livelihood programmes to develop skills among rural dwellers
 - Develop more effective data collection mechanisms for monitoring public expenditure.
 - Monitor and evaluate economic performance to address macro-economic weaknesses.
 - Establish appropriate institutional structures and enhance capacity building.
 - Engage the public/media on Government policies regularly.
 - Promote the accelerated development of feeder roads and rural infrastructure.
 - Strengthen health promotion, prevention and rehabilitation.
 - Promote the adoption of GAP (Good Agriculture Practice) by farmers.

- Promote & equip, taking into account specific needs and preferences of the poor.
- Protect the environment, mitigate the effects and adapt to climate change.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

18. The two tables below show the revenue and expenditure performances of the Jomoro District Assembly as at Dec.31st 2012 & June 30th, 2013.

Revenue performance

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	425,330.60	494,090.69	559,297.60	175,815.19	383,482.41	31.43
GOG Transfers						
Compensation	769,084.96	895,886.22	771,524.35	536,402.96	235,121.39	69.53
Goods and services	984,770.96	553,522.64	4,410,242.42	538,663.17	3,871,579.25	12.21
Assets						
DACF	925,825	775,153.65	1,883,710.46	0	1,883,710.46	0
DDF	571,618	878,877.05	731,257	448,598	282,659	61.35
Other donor transfers	-	-	-	-	-	

19. From the table above it could be seen that the performance of Internally Generated Fund in the District as at 31st December, 2012 is encouraging. Estimated IGF exceeded its target. The actual in-flow for the Assembly as at 31st Dec., 2012 amounted to GH¢ 3,595,530.25 as against budgeted figure of GH¢ 2,691,858.56 the reason being that Government workers were paid salary arrears as a result of the implementation of Single Spine Pay Policy. However, there is abysmal performance in total revenue generation as at 30th June, 2013. The budgeted total revenue was GH¢ 7,624,774.83 and actual was GH¢ 1,699,479.13

20. To improve the situation the Assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue generation. Also, the Assembly has ordered coconut exporters to pay in at a Ghana Commercial Bank at Half Assini before their coconuts are exported from the district.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30 th 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	771,524.35	536,402.96	235,121.39	69.53
Goods and services	4,410,242.42	538,663.17	3,871,579.25	12.21
Assets	2,782,676.31	551,535.80	2,231,140.51	19.82
TOTAL	7,964,443.08	1,626,601.93	6,337,841.15	33.85

The actual expenditure performance of the Assembly stood at GH¢1,626,601.93 which constitutes 33.85% of the budget leaving a variance of GH¢6,337,841.15. The performance was not good. This is because the releases from the central government did not come in the first and second quarters, most especially releases for the decentralized departments.

Details of MMDA Departments

21. The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at June, 2013				
Expenditure Items	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	396,020.00	279,772.93	116,247.07	70.65
Goods and services	3,586,458.00	388,283.17	3,198,174.83	10.83
Assets	2,572,247.46	551,535.80	2,020,711.66	21.44
TOTAL	6,55,725.46	1,219,591.90	5,335,133.56	34.31

22. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially during the first and second quarters of the fiscal year 2013. Government transfer of the District Assemblies' Common Fund was not released to fund development projects.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at June, 2013				
Expenditure Items	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	288,904.94	185,858.28	103,046.66	64.33
Goods and services	44,280.00	0	44,280.00	0
Assets	39,518.68	0	39,518.68	0
TOTAL	372,703.62	185,858.28	186,845.34	21.44

23. This table shows that the department did not carry out any activity during the quarters under review as no expenditures were incurred for Goods & Services and Assets. This is due to the fact that GOG Transfers and other Donor funds were not available.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at June, 2013				
Expenditure Items	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	25,937.45	19,477.82	6,459.63	75.10
Goods and services	1,320.00	0	1,320.00	0
Assets	1,200.00	0	1,200.00	0
TOTAL	28,457.45	19,477.82	8,979.63	25.03

24. The Department of Social Welfare and Community Development also did not spent for lack of funds to carry out activities in the budget.

Table 6: Status of 2013 Budget Implementation -Department of Physical Planning

Status Of 2013 Budget Implementation Financial Performance				
Department of Physical Planning				
Performance as at June, 2013				
Expenditure Items	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	21,593.00	19,485.00	2,108.00	90.24
Goods and services	2,985.00	0	2,985.00	0
Assets	162.00	0	162.00	0
TOTAL	24,740.00	19,485.00	5,255.00	30.08

25. Similarly, this department also could not undertake activities outlined in the budget during the half year of 2013 for lack of funds.

Table 7: Status of 2013 Budget Implementation – Department of Education

Status Of 2013 Budget Implementation Financial Performance				
Department of Education				
Performance as at June, 2013				
Expenditure Items	2013 budget	Actual As at June, 2013	Variance	% Performance

	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	673,862.31	150,380.00	523,482.31	22.32
Assets	125,157.17	0	125,157.17	0
TOTAL	798,831.48	150,380.00	648,639.48	22.32

26. Education is the largest department in the district. Over the years it has taken the chunk of the district's budget. A provision of GH¢798,831.48 was made for Goods & Services and Assets but expenditure incurred was very low due to irregular release of funds from the Central Government.

Table 8: Status of 2013 Budget Implementation – Department of Trade and Industry

Status Of 2013 Budget Implementation Financial Performance				
Department of Trade and Industry				
Performance as at June, 2013				
Expenditure Items	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	54,000.00	0	54,000.00	0
Assets	-	-	-	-
TOTAL	54,000.00	0	54,000.00	0

Table 9: Status of 2013 Budget Implementation – Department of Health

Status Of 2013 Budget Implementation Financial Performance				
Department of Health				
Performance as at June, 2013				
Expenditure Items	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	28,837.11	0	28,837.11	0

Assets	-	-	-	-
TOTAL	28,371.11	0	28,837.11	0

27. Generally, the health sector like the other sectors suffered lack of funds to implement programmes during the quarters under review.

Table 10: Status of 2013 Budget Implementation – Department of Works

Status Of 2013 Budget Implementation Financial Performance				
Department of Works				
Performance as at June, 2013				
Expenditure Items	2013 budget	Actual As at June, 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	39,068.96	31,808.96	7,260.00	81.42
Goods and services	18,500.00	0	18,500.00	0
Assets	44,391.00	0	44,391.00	0
TOTAL	101,959.96	31,808.96	70,151.00	27.14

28. The Works Department like the other departments did not receive their ceilings from the central government for goods and services and assets. Hence, no expenditure was incurred during the period under review.

Non-Financial Performance (Assets)

29. The table below shows the key achievements of the Assembly

Table 8: Status of 2013 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
Economic Sector	Output	Outcome	Remarks
ROADS			
1.Improve New Kablenasuazo Junction to Asempaneyeye Feeder Road(5.0km)	Spot Improvement of New Kablenasuazo Junction to Asempaneyeye	Facilitated movement of goods and services	

	Feeder Road(5.0km) Completed		
2. Improve Jaway Junction to Jaway & Others Feeder Roads (13.6km)	Spot improvement of Jaway Junction to Jaway & Others Feeder Roads (13.6km) Completed	Facilitated movement of goods and services	
MARKET			
3. Gravel Jaway Wharf Market	Gravelling of Jaway Wharf Market Completed	Increased internal revenue generation	Market women have enough space to sell their goods
GOVERNANCE			
4. Construct GBC Transmission Studio at Tikobo No. 1	Construction of GBC Transmission Studio at Tikobo No. 1 Commenced		Project is about 70% Completion
5. Construct District Magistrate Court at Half Assini	Construction of District Magistrate Court at Half Assini Commenced		Project is about 35% Completion. The Contract sum is yet to be reviewed as a result of expansion of the project

2014-2016 MTEF Composite Budget Projections

30. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 9: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	492,225.80	556,059.67	640,968.62
GOG Transfers			
Compensation	1,274,314.62	1,401,746.08	1,541,920.69
Goods and services	1,020,065.77	1,020,065.77	1,020,065.77
Assets	34,519	34,519	34,519
DACF	2,433,897	2,433,897	2,433,897

DDF	911,807.34	849,145	849,145
Other Donor Funds	83,586	83,586	83,586
Total	6,250,415.53	6,379,018.52	6,604,102.08

Table 10: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,274,314.62	1,401,746.08	1,541,920.69
Goods And Services	1,,512,291.57	1,512,291.57	1,512,291.57
Assets	3,463,809.34	3,463,809.34	3,463,809.34
Total	6,250,415.53	6,379,018.52	6,604,102.08

Commitments of the Assembly

Summary of Commitments Included in the 2014 Budget

31. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

S/N	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM(INITIAL +REVISED)	% COMPLETION	PAYMENT TO DATE	OUTSTANDING BILLS + COMMITMENTS (Release on Contract Sum)	2014 Allocation	2015 Allocation	2016 Allocation
1.	Construction of GBC Transmission Studio at Tikobo No. 1	199,341.45	–	70	70,550.97	128,790.48	128,790.48	–	–
2.	Spot Improvement of New Kablesuazo Junction to Asepaneye Feeder Road(5.0km)	112,739.58	–	100	105,676.10	7,063.48	7,063.48	–	–
3.	Construction of District Magistrate Court at Half Assini	140,025.08	–	35	106,971.37	33,053.71	33,053.71	–	–
4.	Spot improvement of Jaway Junction to	151,935.16	–	100	143,314.52	8,620.64	8,620.64	–	–

	Jaway & Others Feeder Roads (13.6km)								
5.	Gravelling of Jaway Wharf Market	80,444.24	–	100	76,125.21	4,319.03	4,319.03	–	–

Priority Projects and Programmes 2014

32. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 11: Priority Projects 2014 and Estimated Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GHC	GHC	GHC	GHC		
SOCIAL						
1. Extension of Pipe borne water from Half Assini to Metika				20,000.00		20,000.00
2. Construction of 2 No. Mechanised Boreholes				29,000.00		29,000.00
3. Construction of 1 No. 6 unit classroom block with ancillary facilities				213,000.00		213,000.00
4. Construction of 1 No. 12 Seater WC toilet				75,000.00		75,000.00
5. Provision of 1000 No. Sch. Uniforms for Sch. Children			100,000.00			100,000.00
6. Renovation of District			70,000.00			70,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GHC	GHC	GHC	GHC		GHC
Library						
7. Construction of 5 No. boreholes			70,000.00			70,000.00
8. Fencing of District Hospital			40,000.00			40,000.00
ADMINISTRATION						
9. Purchase Logistics for Street Naming				18,000.00		18,000.00
10. Capacity building of Staff on Street Naming				16,490.00		16,490.00
11. Training of Key Staff of the Assembly in Proposal Writing				3,000.00		3,000.00
12. Training in Project Planning and Management for Works Department and DPCU Members				4,500.00		4,500.00
13. Street Naming and Housing Numbering			100,000.00			100,000.00
14. Renovation of District Administration Blk. And Assembly Hall			60,000.00			60,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GHC	GHC	GHC	GHC		GHC
15. Construction 4 No. flat 2-bedroom residential accommodation			200,000.00			200,000.00
16. Procure 1 No.4-Seater Urvan bus			90,000.00			90,000.00
17. Repairs/maintenance of schools, toilet & markets buildings	46,000.00					46,000.00
ECONOMIC						
17. Renovation of 4 No. market shed				81,500.00		81,500.00
18. Spot improvement of Egbazo Junction to Egbazo, Ahobre 1&2 and Cambodia Roads(4.2km)				231,400.00		231,400.00
19. Provision of improved coconut seedlings to farmers			20,000.00			20,000.00
GOVERNANCE						
20. Construction of District Police Office			150,000.00			150,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GHC	GHC	GHC	GHC		GHC
21. Construction of 1 No. Area Council office Block			80,060.00			80,060.00
22. Construction of 1 No. Area Council office with 1 unit bedroom attached				80,060.00		80,060.00
TOTAL	46,000.00		980,060.00	751,950.00		1,778,010.00

JUSTIFICATION OF 2014 BUDGET

33. The table below shows the summary of Jomoro District Assembly budget for 2014.

Table 12: Summary of 2014 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG (compensation, goods and services and assets)	DDF/DONOR	IGF	DACF	
Central Administration	1,111,486.89	885,558.80	668,949.24	2,665,994.93	1,554,508.04	0	492,225.8	619,261.09	2,665,994.93
Health (schedule 2)	23,638.97	40,000	-	63,638.97	0	0	0	63,638.97	63,638.97
Agriculture	83,077.80	39,519	419,263.74	541,860.54	462,341.54	39,519	0	40,000	541,860.54
Social Welfare & Community Development	76,997.52	-	97,902.69	174,900.21	114,464.21	0	0	60,436	174,900.21

Physical Planning	102,904	162	48,448.40	151,514.40	51,514.40	0	0	100,000	151,514.40
Education	47,277.94	345,157.17	-	392,435.11	0	0	0	392,435.11	392,435.11
Trade and Industry	60,000	-	-	60,000	0	0	0	60,000	60,000
Works	6,908.44	2,153,412.37	39,750.55	2,200,071.36	0	955,874.34	0	1,244,197.0 2	2,200,071.36
Total	1,512,291	3,463,809.34	1,274,314.62	6,250,415	2,182,828	995,393	492,225	2,579,968	6,250,415.53

34. Jomoro District Assembly has projected a total revenue of Six million Two hundred and fifty thousand four hundred and fifteen Ghana Cedis fifty-three pesewas (GHC 6,250,415.53) for the fiscal year 2014. The projected revenue is to be spent among the various departments of the assembly as indicated from the table above. Items on expenditures have also been spelt out in the table. In addition, the various sources of funding for the various departments have also been indicated. Expected revenue from GOG is GH¢2,328,899.39, DDF/Donor is GH¢995,393.34, IGF is GH¢492,225.80, and DACF is GH¢2,433,897.

CHALLENGES AND CONSTRAINTS

1. Release of funds from the Central Government and other Donor sources has delayed. This has seriously affected implementation of projects and programmes
2. Low Internal Revenue Generation as a result of the District's economy which is agrarian and as such low income levels.

JUSTIFICATIONS

35. In spite of these challenges, the Jomoro District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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	1,274,315		
0102 1. Improve fiscal resource mobilization	6,250,416	0		
0102 2. Improve public expenditure management	0	1,092,166		
0203 1. Improve efficiency and competitiveness of MSMEs	0	60,000		
0301 1. Improve agricultural productivity	0	126,114		
0305 2. Encourage appropriate land use and management	0	103,066		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,448,591		
0601 2. Improve quality of teaching and learning	0	1,161,623		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	325,639		
0701 1. Strengthen arms of Government and independent Governance institutions	0	481,904		
0711 2. Facilitate equitable access to good quality and affordable social services	0	176,998		
Grand Total €	6,250,416	6,250,416	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Jomoro</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	87,234.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	87,234.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,758,189.73
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,758,189.73
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	404,991.80
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	85,284.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	302,207.80
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	9,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	8,000.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,250,415.53

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jomoro District - Jomoro		2,581,210	2,119,827	492,226	953,797	42,919	6,189,980
01 Central Administration		664,714	562,185	492,226	41,990	0	1,761,115
01 Administration (Assembly Office)		664,714	562,185	385,462	41,990	0	1,654,351
02 Sub-Metros Administration		0	0	106,764	0	0	106,764
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		312,435	636,188	0	213,000	0	1,161,623
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		312,435	636,188	0	213,000	0	1,161,623
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		113,639	212,000	0	0	0	325,639
01 Office of District Medical Officer of Health		113,639	212,000	0	0	0	325,639
02 Environmental Health Unit		0	0	0	0	0	0
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		40,000	462,459	0	0	42,919	545,378
00		40,000	462,459	0	0	42,919	545,378
07 Physical Planning		100,000	51,514	0	0	0	151,514
01 Office of Departmental Head		0	48,448	0	0	0	48,448
02 Town and Country Planning		100,000	3,066	0	0	0	103,066
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		100,000	114,465	0	0	0	214,465
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		100,000	57,245	0	0	0	157,245
03 Community Development		0	57,220	0	0	0	57,220
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		950,422	81,016	0	456,903	0	1,488,342
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		900,422	24,501	0	205,500	0	1,130,423
03 Water		0	0	0	0	0	0
04 Feeder Roads		50,000	56,515	0	251,403	0	357,918
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		60,000	0	0	0	0	60,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		60,000	0	0	0	0	60,000
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		240,000	0	0	241,904	0	481,904
00		240,000	0	0	241,904	0	481,904
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,167,550	1,918,413	1,615,074	4,701,037	106,764	385,462	0	492,226	0	0	0	0	0	66,909	929,807	996,716	6,189,980
Jomoro District - Jomoro	1,167,550	1,918,413	1,615,074	4,701,037	106,764	385,462	0	492,226	0	0	0	0	0	66,909	929,807	996,716	6,189,980
Central Administration	562,185	566,378	98,336	1,226,899	106,764	385,462	0	492,226	0	0	0	0	0	23,990	18,000	41,990	1,761,115
Administration (Assembly Office)	562,185	566,378	98,336	1,226,899	0	385,462	0	385,462	0	0	0	0	0	23,990	18,000	41,990	1,654,351
Sub-Metros Administration	0	0	0	0	106,764	0	0	106,764	0	0	0	0	0	0	0	0	106,764
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	683,466	265,157	948,623	0	0	0	0	0	0	0	0	0	0	213,000	213,000	1,161,623
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	683,466	265,157	948,623	0	0	0	0	0	0	0	0	0	0	213,000	213,000	1,161,623
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	275,639	50,000	325,639	0	0	0	0	0	0	0	0	0	0	0	0	325,639
Office of District Medical Officer of Health	0	275,639	50,000	325,639	0	0	0	0	0	0	0	0	0	0	0	0	325,639
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	419,264	78,440	4,755	502,459	0	0	0	0	0	0	0	0	0	42,919	0	42,919	545,378
Physical Planning	48,448	103,066	0	151,514	0	0	0	0	0	0	0	0	0	0	0	0	151,514
Office of Departmental Head	48,448	0	0	48,448	0	0	0	0	0	0	0	0	0	0	0	0	48,448
Town and Country Planning	0	103,066	0	103,066	0	0	0	0	0	0	0	0	0	0	0	0	103,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	97,903	114,515	2,047	214,465	0	0	0	0	0	0	0	0	0	0	0	0	214,465
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	49,542	107,703	0	157,245	0	0	0	0	0	0	0	0	0	0	0	0	157,245
Community Development	48,360	6,812	2,047	57,220	0	0	0	0	0	0	0	0	0	0	0	0	57,220
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	39,751	26,908	964,779	1,031,438	0	0	0	0	0	0	0	0	0	0	456,903	456,903	1,488,342
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	24,501	20,000	880,422	924,923	0	0	0	0	0	0	0	0	0	0	205,500	205,500	1,130,423
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	15,250	6,908	84,357	106,515	0	0	0	0	0	0	0	0	0	0	251,403	251,403	357,918
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	10,000	230,000	240,000	0	0	0	0	0	0	0	0	0	0	241,904	241,904	481,904
	0	10,000	230,000	240,000	0	0	0	0	0	0	0	0	0	0	241,904	241,904	481,904
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	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 562,185
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office) Western						
Location Code	0101100	Jomoro						

							Compensation of employees [GFS]			562,185	
Objective	000000	Compensation of Employees									562,185
National Strategy	0000000	Compensation of Employees									562,185
Output	0000						Yr.1	Yr.2	Yr.3	562,185	
							0	0	0		
Activity	000000						0.0	0.0	0.0	562,185	

Wages and Salaries		497,509
21110	Established Position	497,509
2111001	Established Post	497,509
Social Contributions		64,676
21210	Actual social contributions [GFS]	64,676
2121001	13% SSF Contribution	64,676

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 385,462
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office) Western						
Location Code	0101100	Jomoro						

								Use of goods and services	359,462
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	1021	Increased Rates by 15% annually			Yr.1	Yr.2	Yr.3	0	
Activity	102105	Zero Costing			1	1	1	0	
Use of goods and services								0	
22101 Materials - Office Supplies								0	
2210101 Printed Material & Stationery								0	
Objective	010202	2. Improve public expenditure management							359,462
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							359,462
Output	2021	Prudent Public Expenditure management enhanced by 2014			Yr.1	Yr.2	Yr.3	326,262	
Activity	202101	Purchase Materials- Office Supplies			1	1	1	45,522	
Use of goods and services								45,522	
22101 Materials - Office Supplies								45,522	
2210101 Printed Material & Stationery								40,000	
2210115 Textbooks & Library Books								5,522	
Activity	202102	Pay Utilities			1.0	1.0	1.0	26,400	
Use of goods and services								26,400	
22102 Utilities								26,400	
2210201 Electricity charges								20,000	
2210202 Water								5,000	
2210203 Telecommunications								1,000	
2210204 Postal Charges								400	
Activity	202103	Organise General Cleaning			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22103 General Cleaning								3,000	
2210301 Cleaning Materials								3,000	
Activity	202104	Pay Rentals			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210513 Local Hotel Accommodation								5,000	
Activity	202105	Pay Travel - Transport			1.0	1.0	1.0	102,320	
Use of goods and services								102,320	
22105 Travel - Transport								102,320	
2210502 Maintenance & Repairs - Official Vehicles								30,000	
2210505 Running Cost - Official Vehicles								20,000	
2210509 Other Travel & Transportation								12,000	
2210510 Night allowances								30,320	
2210511 Local travel cost								10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	202106	Undertake Repairs - Maintenance	1.0	1.0	1.0	46,000
Use of goods and services						46,000
22106 Repairs - Maintenance						46,000
2210602 Repairs of Residential Buildings						4,000
2210603 Repairs of Office Buildings						5,000
2210604 Maintenance of Furniture & Fixtures						6,000
2210605 Maintenance of Machinery & Plant						10,000
2210607 Minor Repairs of Schools/Colleges						6,000
2210611 Markets						6,000
2210612 Public Toilets						4,000
2210614 Traditional Authority Property						5,000
Activity	202107	Organise Training - Seminars - Conferences	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210710 Staff Development						3,000
2210711 Public Education & Sensitization						1,000
Activity	202108	Engage Consulting Services	1.0	1.0	1.0	19,000
Use of goods and services						19,000
22108 Consulting Services						19,000
2210801 Local Consultants Fees						2,000
2210802 External Consultants Fees						2,000
2210803 Other Consultancy Expenses						15,000
Activity	202109	Undertake Special Services	1.0	1.0	1.0	52,000
Use of goods and services						52,000
22101 Materials - Office Supplies						3,000
2210118 Sports, Recreational & Cultural Materials						3,000
22109 Special Services						49,000
2210901 Service of the State Protocol						35,000
2210902 Official Celebrations						14,000
Activity	202110	Pay Other Charges	1.0	1.0	1.0	2,020
Use of goods and services						2,020
22111 Other Charges - Fees						2,020
2211101 Bank Charges						2,020
Activity	202111	Undertake Emergency Services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22112 Emergency Services						15,000
2211203 Emergency Works						15,000
Activity	202113	Pay General Expenses	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22102 Utilities						2,000
2210205 Sanitation Charges						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
22113						2,000
2211304 Insurance-Official Vehicles						2,000
Output	2022	Coordination, Monitoring & Evaluation enhanced by 2014	Yr.1	Yr.2	Yr.3	33,200
			1	1	1	
Activity	202201	Organise all meetings of the District Assembly	1.0	1.0	1.0	33,200
Use of goods and services						33,200
22107 Training - Seminars - Conferences						33,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						33,200
Social benefits [GFS]						11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	010202	2. Improve public expenditure management							11,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							11,000
Output	2021	Prudent Public Expenditure management enhanced by 2014	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	202112	Pay Employer Social benefits- Cash	1.0	1.0	1.0				11,000
		Employer social benefits							11,000
		27311 Employer Social Benefits - Cash							11,000
		2731102 Staff Welfare Expenses							10,000
		2731103 Refund of Medical Expenses							1,000
		Other expense							15,000
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							15,000
Output	2021	Prudent Public Expenditure management enhanced by 2014	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	202113	Pay General Expenses	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		28210 General Expenses							15,000
		2821009 Donations							15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	664,714
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)	Western				
Location Code	0101100	Jomoro					

							Use of goods and services	566,378
Objective	010202	2. Improve public expenditure management						566,378
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						566,378
Output	2021	Prudent Public Expenditure management enhanced by 2014			Yr.1	Yr.2	Yr.3	446,378
				1	1	1		
Activity	202105	Pay Travel - Transport			1.0	1.0	1.0	80,000
		Use of goods and services						80,000
	22105	Travel - Transport						80,000
		2210502 Maintenance & Repairs - Official Vehicles						50,000
		2210505 Running Cost - Official Vehicles						30,000
Activity	202106	Undertake Repairs - Maintenance			1.0	1.0	1.0	19,989
		Use of goods and services						19,989
	22106	Repairs - Maintenance						19,989
		2210617 Street Lights/Traffic Lights						19,989
Activity	202107	Organise Training - Seminars -Conferences			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Activity	202109	Undertake Special Services			1.0	1.0	1.0	90,000
		Use of goods and services						90,000
	22109	Special Services						90,000
		2210902 Official Celebrations						70,000
		2210908 Property Valuation Expenses						20,000
Activity	202111	Undertake Emergency Services			1.0	1.0	1.0	236,390
		Use of goods and services						236,390
	22112	Emergency Services						236,390
		2211202 Refurbishment Contingency						236,390
Output	2022	Coordination,Monitoring & Evaluation enhanced by 2014			Yr.1	Yr.2	Yr.3	120,000
				1	1	1		
Activity	202201	Organise all meetings of the District Assembly			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Activity	202207	Provide 1000 No. School Uniforms for School Children			1.0	1.0	1.0	100,000
		Use of goods and services						100,000
	22101	Materials - Office Supplies						100,000
		2210112 Uniform and Protective Clothing						100,000

							Non Financial Assets	98,336
Objective	010202	2. Improve public expenditure management						98,336
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						98,336

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	2022	Coordination, Monitoring & Evaluation enhanced by 2014	Yr.1	Yr.2	Yr.3	98,336
			1	1	1	
Activity	202202	Purchase Computers & Accessories	1.0	1.0	1.0	8,336
		Fixed Assets				8,336
		31122 Other machinery - equipment				8,336
		3112208 Computers and Accessories				5,500
		3112255 WIP - Installation of Networking & ICT equipments				2,836
Activity	202203	Procure 1 No. 4 - Seater Urvan Bus	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
		31121 Transport - equipment				90,000
		3112101 Vehicle				90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 41,990
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2230101001	Jomoro District - Jomoro Central Administration Administration (Assembly Office) Western				
Location Code	0101100	Jomoro				

Use of goods and services 23,990

Objective	010202	2. Improve public expenditure management				23,990
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				23,990
Output	2022	Coordination, Monitoring & Evaluation enhanced by 2014	Yr.1	Yr.2	Yr.3	23,990
			1	1	1	
Activity	202205	Capacity building of Staff on Street Naming	1.0	1.0	1.0	16,490
		Use of goods and services				16,490
		22107 Training - Seminars - Conferences				16,490
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				16,490
Activity	202206	Training in Project Planning & Mgt., Proposal Writing for DPCU Members & Works Dept.	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22107 Training - Seminars - Conferences				7,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,500

Non Financial Assets 18,000

Objective	010202	2. Improve public expenditure management				18,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				18,000
Output	2022	Coordination, Monitoring & Evaluation enhanced by 2014	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	202204	Purchase Logistics for Street Naming	1.0	1.0	1.0	18,000
		Inventories				18,000
		31222 Work - progress				18,000
		3122243 Computers and Accessories				18,000

Total Cost Centre 1,654,351

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	106,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230102001	Jomoro District - Jomoro_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0101100	Jomoro					

						Compensation of employees [GFS]	106,764
Objective	000000	Compensation of Employees					106,764
National Strategy	0000000	Compensation of Employees					106,764
Output	0000			Yr.1	Yr.2	Yr.3	106,764
				0	0	0	
Activity	000000			0.0	0.0	0.0	106,764

Wages and Salaries							95,785
21111	Wages and salaries in cash [GFS]						82,085
2111102	Monthly paid & casual labour						82,085
21112	Wages and salaries in cash [GFS]						13,700
2111213	Night Watchman Allowance						700
2111241	Per Diem & Inconvenience Allowance						3,000
2111243	Transfer Grants						10,000
Social Contributions							10,979
21210	Actual social contributions [GFS]						10,979
2121001	13% SSF Contribution						10,979
Total Cost Centre							106,764

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			636,188
Function Code	70921	Lower-secondary education				
Organisation	2230302003	Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western				
Location Code	0101100	Jomoro				
Grants						636,188
Objective	060102	2. Improve quality of teaching and learning				636,188
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				636,188
Output	6011	Teaching and Learning improved by 20% by 2014	Yr.1	Yr.2	Yr.3	636,188
			1	1	1	
Activity	601101	Support Service Delivery in Education	1.0	1.0	1.0	636,188
To other general government units						636,188
26311 Re-Current						636,188
2631107 School Feeding Proram and Other Inflows						636,188

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 312,435
Function Code	70921	Lower-secondary education						
Organisation	2230302003	Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western						
Location Code	0101100	Jomoro						

								Grants	7,278
Objective	060102	2. Improve quality of teaching and learning						7,278	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						7,278	
Output	6011	Teaching and Learning improved by 20% by 2014	Yr.1	Yr.2	Yr.3			7,278	
Activity	601101	Support Service Delivery in Education	1.0	1.0	1.0			7,278	
To other general government units									7,278
26321 Capital Transfers									7,278
2632101 Domestic Statutory Payments - District Assemblies Common Fund									7,278

								Other expense	40,000
Objective	060102	2. Improve quality of teaching and learning						40,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						40,000	
Output	6011	Teaching and Learning improved by 20% by 2014	Yr.1	Yr.2	Yr.3			40,000	
Activity	601101	Support Service Delivery in Education	1.0	1.0	1.0			40,000	
Miscellaneous other expense									40,000
28210 General Expenses									40,000
2821019 Scholarship & Bursaries									40,000

								Non Financial Assets	265,157
Objective	060102	2. Improve quality of teaching and learning						265,157	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						265,157	
Output	6011	Teaching and Learning improved by 20% by 2014	Yr.1	Yr.2	Yr.3			265,157	
Activity	601102	Build Education Office, Accommodation, & 6 No. Classroom Blks. with Ancillary Facilities	1.0	1.0	1.0			265,157	
Fixed Assets									265,157
31111 Dwellings									163,415
3111101 Buildings									160,000
3111151 WIP - Buildings									3,415
31112 Non residential buildings									101,741
3111255 WIP - Office Buildings									45,427
3111256 WIP - School Buildings									56,314

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			213,000
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						213,000
Objective	060102	2. Improve quality of teaching and learning				213,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				213,000
Output	6011	Teaching and Learning improved by 20% by 2014	Yr.1	Yr.2	Yr.3	213,000
			1	1	1	
Activity	601102	Build Education Office, Accommodation, & 6 No. Classroom Blks. with Ancillary Facilities	1.0	1.0	1.0	213,000
Fixed Assets						213,000
	31112	Non residential buildings				213,000
	3111205	School Buildings				213,000
Total Cost Centre						1,161,623

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 212,000
Function Code	70721	General Medical services (IS)			
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_			
Location Code	0101100	Jomoro			
Use of goods and services					212,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			212,000
National Strategy	6030502	5.2. Strengthen referral care			212,000
Output	6030	Health Service Delivery Improved by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	603006	Fumigation & Sanitation	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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		113,639	
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								63,639
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						63,639
National Strategy	6030502	5.2. Strengthen referral care						63,639
Output	6030	Health Service Delivery Improved by the end of 2014			Yr.1	Yr.2	Yr.3	63,639
Activity	603001	Support Service Delivery in Health			1	1	1	23,639
Use of goods and services								23,639
22101 Materials - Office Supplies								6,639
2210116 Chemicals & Consumables								6,639
22105 Travel - Transport								7,000
2210503 Fuel & Lubricants - Official Vehicles								7,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Activity	603004	Purchase of Sanitary tools & Cleaning materials			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210120 Purchase of Petty Tools/Implements								20,000
Activity	603005	Provision for waste disposal & management			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210616 Sanitary Sites								20,000
Non Financial Assets								50,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	6030502	5.2. Strengthen referral care						50,000
Output	6030	Health Service Delivery Improved by the end of 2014			Yr.1	Yr.2	Yr.3	50,000
Activity	603002	Fence District Gov't Hospital			1	1	1	40,000
Fixed Assets								40,000
31112 Non residential buildings								40,000
3111201 Hospitals								40,000
Activity	603003	Completion of Chps Compound			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111253 WIP - Health Centres								10,000
Total Cost Centre								325,639

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	462,459
Function Code	70421	Agriculture cs					
Organisation	2230600000	Jomoro District - Jomoro_Agriculture					
Location Code	0101100	Jomoro					

							Compensation of employees [GFS]			419,264	
Objective	000000	Compensation of Employees									419,264
National Strategy	0000000	Compensation of Employees									419,264
Output	0000						Yr.1	Yr.2	Yr.3	419,264	
							0	0	0		
Activity	000000						0.0	0.0	0.0	419,264	
		Wages and Salaries								371,030	
		21110 Established Position								371,030	
		2111001 Established Post								371,030	
		Social Contributions								48,234	
		21210 Actual social contributions [GFS]								48,234	
		2121001 13% SSF Contribution								48,234	
							Use of goods and services			38,440	
Objective	030101	1. Improve agricultural productivity									38,440
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									38,440
Output	3010	Agriculture Productivity Increased by 20% Annually						Yr.1	Yr.2	Yr.3	19,664
							1	1	1		
Activity	301001	Monitoring and Supervisory by DDOs						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22101 Materials - Office Supplies								1,000	
		2210105 Drugs								1,000	
		22105 Travel - Transport								1,000	
		2210503 Fuel & Lubricants - Official Vehicles								1,000	
Activity	301002	Animal/Fish health extension & livestock/fish disease surveillance						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22101 Materials - Office Supplies								1,000	
		2210105 Drugs								1,000	
		22105 Travel - Transport								1,000	
		2210503 Fuel & Lubricants - Official Vehicles								1,000	
Activity	301003	Agricultural Extension Agents(AEAs) farm/home visits						1.0	1.0	1.0	13,200
		Use of goods and services								13,200	
		22105 Travel - Transport								13,200	
		2210511 Local travel cost								13,200	
Activity	301004	Promoting of local food based nutrition,processing & home management activities						1.0	1.0	1.0	810
		Use of goods and services								810	
		22105 Travel - Transport								420	
		2210503 Fuel & Lubricants - Official Vehicles								300	
		2210513 Local Hotel Accommodation								120	
		22107 Training - Seminars - Conferences								290	
		2210701 Training Materials								200	
		2210704 Hire of Venue								90	
		22108 Consulting Services								100	
		2210801 Local Consultants Fees								100	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	301013	Organise a 2-day training for MOFA staff on Pig feed formulation by Dec. 2014	1.0	1.0	1.0	1,034
Use of goods and services						1,034
	22105	Travel - Transport				350
	2210505	Running Cost - Official Vehicles				250
	2210513	Local Hotel Accommodation				100
	22107	Training - Seminars - Conferences				584
	2210701	Training Materials				120
	2210704	Hire of Venue				100
	2210708	Refreshments				364
	22108	Consulting Services				100
	2210801	Local Consultants Fees				100
Activity	301014	Organise a day training for 24 MOFA Staff on safe handling of Agro - Chemicals by Dec. 2014	1.0	1.0	1.0	620
Use of goods and services						620
	22105	Travel - Transport				250
	2210503	Fuel & Lubricants - Official Vehicles				150
	2210513	Local Hotel Accommodation				100
	22107	Training - Seminars - Conferences				320
	2210701	Training Materials				150
	2210704	Hire of Venue				50
	2210708	Refreshments				120
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
Output	3011	Prudent expenditure on Administration expenses improved annually	Yr.1	Yr.2	Yr.3	18,776
			1	1	1	
Activity	301101	Purchase Materials -Office Supplies	1.0	1.0	1.0	980
Use of goods and services						980
	22101	Materials - Office Supplies				980
	2210101	Printed Material & Stationery				660
	2210102	Office Facilities, Supplies & Accessories				320
Activity	301102	Pay Utilities	1.0	1.0	1.0	6,680
Use of goods and services						6,680
	22102	Utilities				6,680
	2210201	Electricity charges				6,480
	2210204	Postal Charges				200
Activity	301103	Organize General Cleaning	1.0	1.0	1.0	200
Use of goods and services						200
	22103	General Cleaning				200
	2210301	Cleaning Materials				200
Activity	301104	Pay Travel - Transport	1.0	1.0	1.0	10,720
Use of goods and services						10,720
	22105	Travel - Transport				10,720
	2210502	Maintenance & Repairs - Official Vehicles				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,720
Activity	301105	Undertake Repairs - Maintenance	1.0	1.0	1.0	196
Use of goods and services						196
	22106	Repairs - Maintenance				196
	2210604	Maintenance of Furniture & Fixtures				196
Non Financial Assets						4,755
Objective	030101	1. Improve agricultural productivity				4,755
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				4,755
Output	3010	Agriculture Productivity Increased by 20% Annually	Yr.1	Yr.2	Yr.3	4,755
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	301005	Establish 6 hectares Rice Block farm in 1 community	1.0	1.0	1.0	4,755
Non produced assets						4,755
31411 Land						4,755
3141101 Land						4,755
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 40,000
Function Code	70421	Agriculture cs				
Organisation	223060000	Jomoro District - Jomoro_Agriculture				
Location Code	0101100	Jomoro				
Use of goods and services						25,000
Objective	030101	1. Improve agricultural productivity				25,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				25,000
Output	3010	Agriculture Productivity Increased by 20% Annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	301011	Celebrate Farmer's Day	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						1,500
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
22109 Special Services						1,500
2210902 Official Celebrations						1,500
Activity	301012	Supply hybrid coconut seedlings to farmers	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210701 Training Materials						20,000
Other expense						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	3010	Agriculture Productivity Increased by 20% Annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	301011	Celebrate Farmer's Day	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 42,919
Function Code	70421	Agriculture cs				
Organisation	2230600000	Jomoro District - Jomoro_Agriculture				
Location Code	0101100	Jomoro				
Use of goods and services						42,919
Objective	030101	1. Improve agricultural productivity				42,919
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				42,919
Output	3010	Agriculture Productivity Increased by 20% Annually	Yr.1	Yr.2	Yr.3	42,919
Activity	301006	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	301007	Train 500 farmers from 20 communities in rapid multiplication of improved cassava 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
2210708 Refreshments						1,000
Activity	301008	Train 200 farmers in 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	301009	Train 500 vegetable farmers in vegetable production	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						1,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Activity	301010	Establish a small nursery of hybrid coconut seedlings for coconut replanting exercise for District coconut	1.0	1.0	1.0	7,719
Use of goods and services						7,719
22107 Training - Seminars - Conferences						7,719
2210701 Training Materials						3,000
2210708 Refreshments						200
2210711 Public Education & Sensitization						4,519
Total Cost Centre						545,378

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	48,448
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]			48,448		
Objective	000000	Compensation of Employees								48,448	
National Strategy	0000000	Compensation of Employees								48,448	
Output	0000						Yr.1	Yr.2	Yr.3	48,448	
							0	0	0		
Activity	000000						0.0	0.0	0.0	48,448	
Wages and Salaries											42,875
	21110	Established Position									42,875
	2111001	Established Post									42,875
Social Contributions											5,574
	21210	Actual social contributions [GFS]									5,574
	2121001	13% SSF Contribution									5,574
						<i>Total Cost Centre</i>					48,448

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						3,066
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning						
Location Code	0101100	Jomoro						

Use of goods and services **3,066**

Objective	030502	2. Encourage appropriate land use and management						3,066
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						3,066
Output	3050	Sustainable Human Settlement Development enhanced annually	Yr.1	Yr.2	Yr.3			3,066
Activity	305002	Purchase Materials - Office Supplies	1	1	1			3,066

Use of goods and services								3,066
22101	Materials - Office Supplies							3,066
2210101	Printed Material & Stationery							2,982
2210116	Chemicals & Consumables							84

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						100,000
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning						
Location Code	0101100	Jomoro						

Other expense **100,000**

Objective	030502	2. Encourage appropriate land use and management						100,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						100,000
Output	3050	Sustainable Human Settlement Development enhanced annually	Yr.1	Yr.2	Yr.3			100,000
Activity	305001	Street Naming & House Numbering exercise	1	1	1			100,000

Miscellaneous other expense								100,000
28210	General Expenses							100,000
2821018	Civic Numbering/Street Naming							100,000

Total Cost Centre **103,066**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 57,245
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]	49,542
Objective	000000	Compensation of Employees						49,542
National Strategy	0000000	Compensation of Employees						49,542
Output	0000				Yr.1	Yr.2	Yr.3	49,542
					0	0	0	
Activity	000000				0.0	0.0	0.0	49,542

Wages and Salaries								43,843
21110	Established Position							43,843
2111001	Established Post							43,843
Social Contributions								5,700
21210	Actual social contributions [GFS]							5,700
2121001	13% SSF Contribution							5,700

							Use of goods and services	7,703
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						7,703
National Strategy	7110201	2.1 Increase the provision and quality of social services						7,703
Output	7110	Access to Good Quality & Affordable Social Services Improved by the end of 2014			Yr.1	Yr.2	Yr.3	4,654
					1	1	1	
Activity	711001	Educate chiefs & opinion leaders about the concept of worst forms of child labour			1.0	1.0	1.0	1,969

Use of goods and services								1,969
22101	Materials - Office Supplies							94
2210101	Printed Material & Stationery							19
2210119	Household Items							75
22105	Travel - Transport							1,875
2210511	Local travel cost							1,875

Activity	711002	Form & inaugurate CCPC'S in 5 fishing communities			1.0	1.0	1.0	343
----------	--------	---	--	--	-----	-----	-----	-----

Use of goods and services								343
22101	Materials - Office Supplies							13
2210101	Printed Material & Stationery							13
22104	Rentals							150
2210409	Rental of Plant & Equipment							150
22105	Travel - Transport							60
2210511	Local travel cost							60
22107	Training - Seminars - Conferences							120
2210708	Refreshments							120

Activity	711003	Hold community durbars & collate views to develop rules & regulations that protect children in fishing communities			1.0	1.0	1.0	1,018
----------	--------	--	--	--	-----	-----	-----	-------

Use of goods and services								1,018
22101	Materials - Office Supplies							13
2210101	Printed Material & Stationery							13
22104	Rentals							300
2210409	Rental of Plant & Equipment							300
22105	Travel - Transport							30
2210503	Fuel & Lubricants - Official Vehicles							30
22107	Training - Seminars - Conferences							675
2210708	Refreshments							675

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	711004	Mobilize LEAP beneficiaries	1.0	1.0	1.0	379
Use of goods and services						379
	22101	Materials - Office Supplies				199
	2210101	Printed Material & Stationery				199
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				150
	2210512	Mileage Allowance				30
Activity	711005	Identify & Register Physically Challenged Persons in 3 Communities	1.0	1.0	1.0	253
Use of goods and services						253
	22101	Materials - Office Supplies				13
	2210101	Printed Material & Stationery				13
	22105	Travel - Transport				240
	2210503	Fuel & Lubricants - Official Vehicles				240
Activity	711006	Conduct Social Enquiry	1.0	1.0	1.0	272
Use of goods and services						272
	22101	Materials - Office Supplies				32
	2210101	Printed Material & Stationery				32
	22105	Travel - Transport				240
	2210503	Fuel & Lubricants - Official Vehicles				240
Activity	711007	Supervise Probationers	1.0	1.0	1.0	300
Use of goods and services						300
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				240
	2210512	Mileage Allowance				60
Activity	711008	Attend Family Tribunals	1.0	1.0	1.0	120
Use of goods and services						120
	22105	Travel - Transport				120
	2210503	Fuel & Lubricants - Official Vehicles				120
Output	7111	Administration expenditure reduced drastically by 2014	Yr.1	Yr.2	Yr.3	3,049
			1	1	1	
Activity	711101	Undertake Repair - Maintenance	1.0	1.0	1.0	400
Use of goods and services						400
	22106	Repairs - Maintenance				400
	2210605	Maintenance of Machinery & Plant				400
Activity	711102	Pay Travel & Transport	1.0	1.0	1.0	1,680
Use of goods and services						1,680
	22105	Travel - Transport				1,680
	2210510	Night allowances				1,680
Activity	711103	Purchase Materials - Office Supplies	1.0	1.0	1.0	969
Use of goods and services						969
	22101	Materials - Office Supplies				969
	2210101	Printed Material & Stationery				369
	2210102	Office Facilities, Supplies & Accessories				600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	100,000
Function Code	71040	Family and children						
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_						
Location Code	0101100	Jomoro						

Social benefits [GFS] 100,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						100,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						100,000
Output	7110	Access to Good Quality & Affordable Social Services Improved by the end of 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	711009	Pay LEAP beneficiaries	1	1	1			100,000

Social assistance benefits								100,000
27211		Social Assistance Benefits - Cash						100,000
2721101		Exempt for Aged, Antenatal & Under 5 Years						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					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						

Social benefits [GFS] 60,436

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						60,436
National Strategy	7110201	2.1 Increase the provision and quality of social services						60,436
Output	7110	Access to Good Quality & Affordable Social Services Improved by the end of 2014	Yr.1	Yr.2	Yr.3			60,436
Activity	711010	Support People with Disability	1	1	1			60,436

Social assistance benefits								60,436
27211		Social Assistance Benefits - Cash						60,436
2721101		Exempt for Aged, Antenatal & Under 5 Years						60,436

Total Cost Centre 217,681

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		57,220	
Function Code	70620	Community Development						
Organisation	2230803000	Jomoro District - Jomoro_Social Welfare & Community Development_Community Development						
Location Code	0101100	Jomoro						
Compensation of employees [GFS]								48,360
Objective	000000	Compensation of Employees						48,360
National Strategy	0000000	Compensation of Employees						48,360
Output	0000				Yr.1	Yr.2	Yr.3	48,360
					0	0	0	
Activity	000000				0.0	0.0	0.0	48,360
Wages and Salaries 21110 Established Position 42,797 2111001 Established Post 42,797 Social Contributions 21210 Actual social contributions [GFS] 5,564 2121001 13% SSF Contribution 5,564								
Use of goods and services								6,812
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						6,812
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						6,812
Output	7110	Access to Good Quality & Affordable Social Services Enhanced by the end of 2014			Yr.1	Yr.2	Yr.3	6,812
					1	1	1	
Activity	711001	Hold Community Durbars on National Wildlife Laws and how the CREMA Bye-Laws can Conform to it			1.0	1.0	1.0	4,400
Use of goods and services 22104 Rentals 800 2210408 Rental of Furniture & Fittings 400 2210409 Rental of Plant & Equipment 400 22105 Travel - Transport 400 2210512 Mileage Allowance 400 22107 Training - Seminars - Conferences 3,200 2210708 Refreshments 3,200								
Activity	711003	Assist Coastal Communities to Form Watch Dogs Committees to Check Sand Winning on Commercial Quantities Along the Beaches			1.0	1.0	1.0	752
Use of goods and services 22105 Travel - Transport 400 2210503 Fuel & Lubricants - Official Vehicles 200 2210512 Mileage Allowance 200 22107 Training - Seminars - Conferences 352 2210708 Refreshments 352								
Activity	711004	Sensitise Coastal Communities on Possible Sea Water rise, Its Effects, and Adaptive Methods			1.0	1.0	1.0	452
Use of goods and services 22101 Materials - Office Supplies 52 2210101 Printed Material & Stationery 52 22105 Travel - Transport 400 2210503 Fuel & Lubricants - Official Vehicles 200 2210512 Mileage Allowance 200								
Activity	711005	Train 8 Study Groups in simple Book-Keeping & Accounting			1.0	1.0	1.0	1,208
Use of goods and services 22101 Materials - Office Supplies 208 2210101 Printed Material & Stationery 208								

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22105	Travel - Transport							600	
	2210503	Fuel & Lubricants - Official Vehicles							200	
	2210512	Mileage Allowance							400	
	22107	Training - Seminars - Conferences							400	
	2210708	Refreshments							400	
Non Financial Assets									2,047	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								2,047
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change								2,047
Output	7110	Access to Good Quality & Affordable Social Services Enhanced by the end of 2014			Yr.1	Yr.2	Yr.3		2,047	
				1	1	1				
Activity	711006	Purchase of Computer & Accessories			1.0	1.0	1.0		2,047	
Fixed Assets									2,047	
	31122	Other machinery - equipment								2,047
	3112208	Computers and Accessories								2,047
Total Cost Centre									57,220	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						24,501
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works						
Location Code	0101100	Jomoro						

								Compensation of employees [GFS]	24,501
Objective	000000	Compensation of Employees						24,501	
National Strategy	0000000	Compensation of Employees						24,501	
Output	0000				Yr.1	Yr.2	Yr.3	24,501	
					0	0	0		
Activity	000000				0.0	0.0	0.0	24,501	

Wages and Salaries								21,682
21110	Established Position							21,682
2111001	Established Post							21,682
Social Contributions								2,819
21210	Actual social contributions [GFS]							2,819
2121001	13% SSF Contribution							2,819

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						70,000
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works						
Location Code	0101100	Jomoro						

								Non Financial Assets	70,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						70,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						70,000	
Output	5060	Infrastructure Development, Maintenance & Provision of Basic Services Improved Annually			Yr.1	Yr.2	Yr.3	70,000	
					1	1	1		
Activity	506013	MP Capital Dev't Projects			1.0	1.0	1.0	70,000	

Fixed Assets								70,000
31112	Non residential buildings							70,000
3111205	School Buildings							70,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70610	Housing development						Total By Funding
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works						830,422
Location Code	0101100	Jomoro						

Use of goods and services								20,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							20,000
Output	5060	Infrastructure Development, Maintenance & Provision of Basic Services Improved Annually			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	506012	Purchase 10,000 NO. Tree Planting Seedlings			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210701 Training Materials								20,000	

Non Financial Assets								810,422	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							810,422
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							810,422
Output	5060	Infrastructure Development, Maintenance & Provision of Basic Services Improved Annually			Yr.1	Yr.2	Yr.3	810,422	
				1	1	1			
Activity	506005	Renovation of District Administration Blk. & Assembly Hall			1.0	1.0	1.0	60,000	
Fixed Assets								60,000	
31112 Non residential buildings								60,000	
3111204 Office Buildings								60,000	
Activity	506006	Construction of 4 No. flat 2-bedroom residential accommodation			1.0	1.0	1.0	200,000	
Fixed Assets								200,000	
31111 Dwellings								200,000	
3111103 Bungalows/Palace								200,000	
Activity	506007	Construction of 5 No. boreholes			1.0	1.0	1.0	70,000	
Fixed Assets								70,000	
31113 Other structures								70,000	
3111317 Water Systems								70,000	
Activity	506008	Construction of 10 No. Hand pump boreholes			1.0	1.0	1.0	5,401	
Fixed Assets								5,401	
31113 Other structures								5,401	
3111371 WIP - Water Systems								5,401	
Activity	506009	Construction of 1No. 12 - Seater W/C			1.0	1.0	1.0	45,022	
Fixed Assets								45,022	
31113 Other structures								45,022	
3111353 WIP - Toilets								45,022	
Activity	506010	Rehabilitate 20 No. broken down boreholes			1.0	1.0	1.0	30,000	
Fixed Assets								30,000	
31113 Other structures								30,000	
3111371 WIP - Water Systems								30,000	
Activity	506011	Procure 200 No. service LT Poles			1.0	1.0	1.0	400,000	
Fixed Assets								400,000	

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

2014

31113	Other structures	400,000
3111308	Electrical Networks	400,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			205,500
Function Code	70610	Housing development				
Organisation	2231002000	Jomoro District - Jomoro Works Public Works				
Location Code	0101100	Jomoro				

Non Financial Assets 205,500

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				205,500
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				205,500
Output	5060	Infrastructure Development, Maintenance & Provision of Basic Services Improved Annually	Yr.1	Yr.2	Yr.3	205,500
			1	1	1	
Activity	506001	Renovation of 4 No. Market Sheds	1.0	1.0	1.0	81,500

Fixed Assets						81,500
31113	Other structures					81,500
3111304	Markets					81,500

Activity	506002	Extension of Pipe borne water from Half Assini to Metika	1.0	1.0	1.0	20,000
----------	--------	--	-----	-----	-----	--------

Fixed Assets						20,000
31113	Other structures					20,000
3111317	Water Systems					20,000

Activity	506003	Construction of 2 No. mechanised boreholes	1.0	1.0	1.0	29,000
----------	--------	--	-----	-----	-----	--------

Fixed Assets						29,000
31113	Other structures					29,000
3111317	Water Systems					29,000

Activity	506004	Construction of 1No. 12 - Seater W/C	1.0	1.0	1.0	75,000
----------	--------	--------------------------------------	-----	-----	-----	--------

Fixed Assets						75,000
31113	Other structures					75,000
3111303	Toilets					75,000

Total Cost Centre 1,130,423

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	56,515
Function Code	70451	Road transport					
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads					
Location Code	0101100	Jomoro					

							Compensation of employees [GFS]			15,250	
Objective	000000	Compensation of Employees									15,250
National Strategy	0000000	Compensation of Employees									15,250
Output	0000						Yr.1	Yr.2	Yr.3	15,250	
							0	0	0		
Activity	000000						0.0	0.0	0.0	15,250	
		Wages and Salaries								13,495	
		21110 Established Position								13,495	
		2111001 Established Post								13,495	
		Social Contributions								1,754	
		21210 Actual social contributions [GFS]								1,754	
		2121001 13% SSF Contribution								1,754	
							Use of goods and services			6,908	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									6,908
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure									6,908
Output	5061	Supervision, Monitoring & Evaluation improved by Dec. 2014						Yr.1	Yr.2	Yr.3	6,908
							1	1	1		
Activity	506101	Purchase Materials - Office Supplies						1.0	1.0	1.0	1,200
		Use of goods and services								1,200	
		22101 Materials - Office Supplies								1,200	
		2210101 Printed Material & Stationery								600	
		2210102 Office Facilities, Supplies & Accessories								600	
Activity	506102	Pay Travel & Transport						1.0	1.0	1.0	4,600
		Use of goods and services								4,600	
		22105 Travel - Transport								4,600	
		2210502 Maintenance & Repairs - Official Vehicles								2,100	
		2210503 Fuel & Lubricants - Official Vehicles								2,500	
Activity	506103	Undertake Repairs - Maintenance						1.0	1.0	1.0	1,108
		Use of goods and services								1,108	
		22106 Repairs - Maintenance								1,108	
		2210604 Maintenance of Furniture & Fixtures								300	
		2210605 Maintenance of Machinery & Plant								808	
							Non Financial Assets			34,357	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									34,357
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure									34,357
Output	5060	Infrastructure Development, Maintenance & Provision of Basic Services improved Annually						Yr.1	Yr.2	Yr.3	34,357
							1	1	1		
Activity	506001	Reshaping of Tikobo No.2 - Damafof Rd. (20Km.)						1.0	1.0	1.0	21,220
		Fixed Assets								21,220	
		31113 Other structures								21,220	
		3111301 Roads								21,220	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	506002	Reshaping of Ebonlua Jn. - Ebonlua Feeder road (5Km.)	1.0	1.0	1.0	13,137
Fixed Assets						13,137
31113 Other structures						13,137
3111301 Roads						13,137
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			50,000
Function Code	70451	Road transport				
Organisation	2231004000	Jomoro District - Jomoro Works Feeder Roads				
Location Code	0101100	Jomoro				
Non Financial Assets						50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				50,000
Output	5060	Infrastructure Development, Maintenance & Provision of Basic Services improved Annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	506007	Construct road from DCE'S residence to Guest House & Residential Staff Quarters	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111301 Roads						50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			251,403
Function Code	70451	Road transport				
Organisation	2231004000	Jomoro District - Jomoro Works Feeder Roads				
Location Code	0101100	Jomoro				
Non Financial Assets						251,403
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				251,403
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				251,403
Output	5060	Infrastructure Development, Maintenance & Provision of Basic Services improved Annually	Yr.1	Yr.2	Yr.3	251,403
			1	1	1	
Activity	506003	Spot improvement of Egbazo Jn. to Egbazo, Ahobre 1&2 & Cambodia Roads (4.2Km.)	1.0	1.0	1.0	231,400
Fixed Assets						231,400
31113 Other structures						231,400
3111301 Roads						231,400
Activity	506004	Improve New Kablenasuazo Jn. - Asempanaye Feeder Rd. (5Km.)	1.0	1.0	1.0	7,063
Fixed Assets						7,063
31113 Other structures						7,063
3111351 WIP - Roads						7,063
Activity	506005	Improve Jaway Jn. - Jaway & Others Feeder Rds. (13.6Km.)	1.0	1.0	1.0	8,621
Fixed Assets						8,621
31113 Other structures						8,621
3111351 WIP - Roads						8,621
Activity	506006	Gravelling of Jaway Wharf Market	1.0	1.0	1.0	4,319
Fixed Assets						4,319
31113 Other structures						4,319
3111354 WIP - Markets						4,319

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 357,918

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_			
Location Code	0101100	Jomoro			
Use of goods and services					60,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			60,000
National Strategy	2030101	1.1 Provide training and business development services			60,000
Output	2030	Skill training to MSMEs Improved Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	203001	Support BAC / RTF in training MSMEs	1.0	1.0	1.0
Use of goods and services					60,000
22107 Training - Seminars - Conferences					60,000
2210702 Visits, Conferences / Seminars (Local)					60,000
Total Cost Centre					60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	240,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2231300000	Jomoro District - Jomoro_Legal						
Location Code	0101100	Jomoro						

							Use of goods and services	10,000	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							10,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance							10,000
Output	7010	Arms of Government & Independent Governance Institutions Strengthened by the end of 2014			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	701006	Renting & Furnishing of Area Council Offices			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22104 Rentals								10,000	
2210405 Rental of Land and Buildings								10,000	

							Non Financial Assets	230,000	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							230,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance							230,000
Output	7010	Arms of Government & Independent Governance Institutions Strengthened by the end of 2014			Yr.1	Yr.2	Yr.3	230,000	
				1	1	1			
Activity	701003	Construction of District Police Station			1.0	1.0	1.0	150,000	
Fixed Assets								150,000	
31112 Non residential buildings								150,000	
3111255 WIP - Office Buildings								150,000	
Activity	701004	Construction of 1No. Area Council Office			1.0	1.0	1.0	80,000	
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111255 WIP - Office Buildings								80,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			241,904		
Function Code	70360	Public order and safety n.e.c						
Organisation	2231300000	Jomoro District - Jomoro_Legal						
Location Code	0101100	Jomoro						
Non Financial Assets						241,904		
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				241,904		
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance				241,904		
Output	7010	Arms of Government & Independent Governance Institutions Strengthened by the end of 2014			Yr.1	Yr.2	Yr.3	241,904
Activity	701001	Construction of District Magistrate Court			1	1	1	33,054
Fixed Assets						33,054		
31112 Non residential buildings						33,054		
3111255 WIP - Office Buildings						33,054		
Activity	701002	Construction of GBC Transmission Studio			1.0	1.0	1.0	128,790
Fixed Assets						128,790		
31112 Non residential buildings						128,790		
3111255 WIP - Office Buildings						128,790		
Activity	701007	Construction of 1No. Area Council Office with 1unit bedroom attached			1.0	1.0	1.0	80,060
Fixed Assets						80,060		
31112 Non residential buildings						80,060		
3111255 WIP - Office Buildings						80,060		
Total Cost Centre						481,904		
Total Vote						6,250,416		