



GOVERNMENT OF GHANA

**THE
2014 DISTRICT COMPOSITE BUDGET
AND
LOCAL ECONOMIC STATEMENT**

28th November, 2013

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

The Coordinating Director
Juaboso District Assembly
P. O. Box 1
Sefwi Juaboso, Western Region

This 2014 Composite Budget is also available on the internet at:
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For copies of Quarterly Implementation Reports, Activity Partnership Discussions and Clarifications, contact the District Budget and Rating Committee via;

Juabosodistrict@gmail.com (put "2014 District Budget" in subject box)

profnunoo@yahoo.com (put "2014 District Budget" in subject box)

District Budget Unit – Room 12 (District Administration Block)

NAME OF DISTRICT OFFICIALS

EXECUTIVE MEMBERS OF THE ASSEMBLY

Kwabena Mintah Akandoh (HON.)	Member of Parliament
Kingsley Asoa – Apimah (HON.)	District Chief Executive
Joseph Emmanuel Mensah (HON.)	Presiding Member
John Nana Owu	District Co ordinating Director

HEADS OF DEPARTMENTS (MANAGEMENT)

Felix Tanye	Central Administration
Kingsley Bennett Nunoo	District Director of Budget
Sampson Adjei Acheampong	District Director of Development Planning
David Adjabe Armoh	District Director of Internal Audit
Sarfo - Adu Kantanka	District Director of Finance
Daniel Donyinah	District Director of Works
Philip Bosompim	District Director of Education, Youth and Sports
Francis Amissah (Med. Dc)	District Director of Health and Environment
Emmanuel Esiape	District Director of Agriculture
Robert Agbobli	District Director of Trade, Industry and Tourism
Simon Brace Development	District Director of Social Welfare / Com.
Ayuba Tanko (Alhaji)	District Director of Disaster Prevention
Henry Kudiabor	District Director of Natural Resources Management
<i>Vacant</i>	District Director of Physical Planning

LIST OF ABBREVIATIONS

CBOs	Community-based Organisations
CSOs	Civil Society Organisations
DA	District Assembly
DACFS	District Assemblies Common Funds Secretariat
DCE	District Chief Executive
DDF	District Development Fund
EC	Executive Committee
FOAT	Functional and Organisational Assessment Tool
IGF	Internally-generated Funds
ILGS	Institute of Local Government Studies
LI	Legislative Instrument
MDAs	Ministries, Departments and Agencies
MLGRD Development	Ministry of Local Government and Rural Development
MMDAs	Metropolitan or Municipal or District Assemblies
NGOs	Non-governmental Organisations
PM	Presiding Member
SDSs	Sub-district Structures
BECE	Basic Education Certificate Examination
CBRDP	Community-based Rural Development Project
CHPS	Community-based Health Planning Services
CODAPEC	Cocoa Diseases and Pests Control
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
DWD	District Works Department
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Country
ICT	Information and Communication Technology
MOU's	Memorandum of Understandings
MP	Member of Parliament
MSHP	Multi-Sectoral HIV/AIDS Programme

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JUABOSO DISTRICT PROFILE

INTRODUCTION

The Juaboso District was created out of the Sefwi Wiawso District in 1988 with Legislative Instrument (LI) 1473. In 2004 when Bia District was created, Legislative Instrument (LI) 1744 re-established the Juaboso District. Today the Juaboso District derives its legal mandate from Legislative Instrument (LI) 2020 following the creation of Bodi District in 2012.

Juaboso District has sixteen (16) Electoral Areas, four (4) Area Councils, One (1) Member of Parliament, 16 Unit committees and eight (8) Government Appointees.

The district has a surface area of about 1,284 square kilometers and serves as entry/exit point between La Cote d'Ivoire and Republic of Ghana. It has a population of about 86,574. It is located in the Northern part of the Western Region of Ghana with Sefwi Juaboso as its capital.

The district shares borders with Bia West and Asunafo North districts in the North, Asunafo South and Bodi districts to the East, and Suaman District to the south and la Cote d'voire to the West.

VISION

To develop socio - economic infrastructure to open the district to attract investors and thus boost the district's economy and improve the living standard of the people;

- To diversify agriculture by promoting non – traditional crops
- To provide support services to further deepen the decentralization process
- To make basic amenities and services available to the people of the district.

MISSION STATEMENT

Juaboso District Assembly (JDA) exists to improve the living standards of the people through formulation and implementation of policies in partnership with local development stakeholders to improve access to basic services to create opportunities for wealth creation.

SECTOR PROFILES

ADMINISTRATION, PLANNING AND BUDGET SECTOR

The Administration, Planning and Budget Sector of the district is principally responsible for the overall development policies and programmes in the district. The District Co ordinating Directorate and the Central Administration Department, through their 11 sub – units, manage the assembly’s deliberative, legislative and executive functions.

The District Chief Executive is the representative of the President in the district and in that respect he sees to the implementation of Central government programmes and policies. He chairs the Executive Committee of the Assembly, which sees to the day-to-day administration of the Assembly.

The General Assembly of the district has the Executive Committee (EXECO) and the Public Relations and Complaints Committee (PRCC) composed and operational. The Executive Committee has also composed the sub – committees and ensures their quarterly meetings.

- Finance and Administrative Sub-committee
- Development Planning Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Justice and Security Sub-Committee

Other sub – committees are;

Agriculture Sub-Committee

Education Sub-Committee

Micro and Small Scale Enterprises Sub-committee

These sub-committees deliberate on issues in great detail and submit their recommendations to the Executive Committee, which in turn submits them to General Assembly for ratification or amendment.

The Juaboso District Assembly is sub divided into four (4) Area Councils. It is worthy to note that these Area Councils are expected to be functioning by the end of 2013.

Proso – Kofikrom Area Council

Boinzan Area Council

Benchema – Nkatieso Area Council

Asempaneye Area Council

The District Assembly has 10 out of the 11 statutory departments operational. The various Heads of Departments compose the District Management Committee who meets every quarter to evaluate performance and policies and make approvals. However, out of the Heads, the District Chief Executive has Core Advisory Team who meets regularly.

The following are the offices and departments of the Assembly;

- Office of the Member of Parliament
- Office of the District Chief Executive
- Office of the Presiding Member
- Office of the District Coordinating Director

- Department of Central Administration
- Department of Finance
- Department of Education, Youth and Sports
- Department of Health and Environment
- Department of Agriculture
- Department of Social Welfare and Community Development

- Department of Disaster Prevention and Management
- Department of Works
- Department of Natural Resources Conservation
- Department of Trade, Industry and Tourism

The District is yet to receive staff to establish the Department of Physical Planning. However, the DPCU secretariat is empowered to perform the physical planning duties until staff is posted to the district.

The Juaboso District has been implementing the 2010 – 2013 District Medium Term Development Plan (DMTDP). Today this plan is being reviewed in preparation towards the drafting of the 2014 – 2017 District Medium Term Development Plan (DMTDP) which will form the basis of composite budgeting in the years in the medium term period.

SOCIAL SECTOR

The district has three (3) departments (Health and Environment, Education, Youth and Sports and Social Welfare and Community Developments) and 12 Sub – units which are performing various social sector functions.

Security Sub – sector, there is established a District Security Committee (DISEC) which coordinate the activities of the security agencies (Police, Immigration, CEPS, BNI, Army and Fire) in the district. There are four (4) Police Sub – Stations and one (1) Fire Sub - Station in the district. The District Security Headquarters is yet to be provided with office accommodation. In spite of these operational challenges, the district is one of the peaceful areas in the northern part of the region. There is only one Magistrate Court in the district which is serving two districts resulting in the high number of cases for adjudication.

Education Sub – sector, the Juaboso Senior High School is the only government senior high school in the district. To increase accessibility to senior high education, a community initiated senior high school (Asemaneye - Bremang Senior High School) has been established. These two (2) senior high schools provide higher education access to the over 1,200 students who graduate from the Junior High Schools in the seven (7) circuits in the district. The District has one hundred and twenty eight (128) kindergarten schools, seventy five (75) primary schools

and thirty three (33) Junior High Schools being managed by about ninety four (94) trained and two hundred and eighty four (284) untrained teachers. In spite of the challenges, the district came first in the region in the 2013 West Africa Secondary School Certificate Examination (WASSCE) exams and second in the 2012 Basic Education Certificate Examinations (BECE) exams.

Health Sub – sector, the district has a District Hospital which receives referrals from four (4) districts. The district has one (1) Government Health Centre, twelve (12) Government CHPS Compounds, two (2) Mission Clinics, one (1) Mission Midwifery Facility, six (6) Private Midwifery Facilities and three (3) Private Health Clinics in the district. The district has a total of (95) staff with 2 Medical Doctors at post. One of the doctors is the District Director of Health Services. Doctor – patient ratio is 1:111,749, Midwives – Female Patient ratio is 1:10,979 and Nurse – Patient ratio is 1: 6,208. Due to the poor ratios, the resources in the Hospital are over stretched and require immediate attention and expansion.

It is worth knowing that 128,408 citizens were NHIS registered card bearing members as at December, 2012.

Social Protection Sub – sector, due to the rural nature of the district, there exist cases of vulnerable persons. Easily identified are the disabled, widows, orphans, child labourers, and widowers. The district is yet to complete a data collection exercise in this sub – sector.

Due to poor revenue base of the district, Community Initiated Projects have become a key avenue for the provision of development projects in the district.

INFRASTRUCTURE SECTOR

The Works and Physical Planning Departments of the sector present a combination of expertise to providing the needed developmental infrastructure.

Relatively, the Juaboso District is one of the districts in the region with the poorest state of feeder roads. The district capital link road (20km) is the only tarred stretch. However the perfect road network of the remaining 915 kilometres of feeder roads makes it easy to link up to all communities in the district with ease. On the average, the major feeder roads are reshaped once every two (2) years.

Almost all communities in the district have been connected to the national grid. This presents a secured night business environment. There is high incidence of power outages in the district which may pose as a threat to prospective investors who may wish to invest in the district. In response to this, central government has commenced processes to construct a new Power Sub – Station in the district.

Most communities in the district are yet to have their layout done and major streets named. However, there exists strict development control policy. In 2012, the district began a policy to ensure that development projects are made disability friendly and reports show a good picture.

Water coverage in the district stands at 45%. Common water supply points are Boreholes, Hand Dug Wells, Solar Water Sources and the Community Small Town Water Systems.

ECONOMIC SECTOR

Information from the Trade, Industry and Tourism and Agriculture Departments arguably support the claim that the Juaboso District is the fastest growing western north district of the Western Region.

The district has the presence of the major telecommunication networks (MTN, tiGo, Vodafone, Airtel). Hotel and restaurant services and transportation services in the district make visiting a fun. Tourists' attraction sites are still in their virgin state awaiting a comprehensive data collection and development.

The district is blessed with mineral deposits, but this potential is not being exploited fully. Currently, about 250 youth are engaged in small-scale mining in Juaboso. Some other towns and villages including Sayerano are said to have bauxite deposits.

The district has two (2) major markets (Juaboso and Bonsu Nkwanta). These markets are fed by over 25 satellite community markets dotted across the district.

Operational in the district are a number of intervention programmes (LESDEP, YESDEC, BAC/REP, Cooperatives and GYEEDA) which provide support to the local businesses. There are a number of small-scale industries dotted all over the district. These include metal smelting, carpentry and joinery, oil extraction (palm oil and palm kernel), auto fitting, refrigeration, gari

processing, cereal milling, bakery, shoemaking, wood processing, Akpeteshie distilling, tie & dye and batik-making, fuel sellers and gold winning. Under wood processing, there are two small-scale sawmills located at Juaboso.

According to the District Cocoa Unit, about 30,009.14 tonnes of cocoa was produced in the 2012/2013 cocoa season. 65% of the cocoa capital inflows into the district is repatriated accounting for the rate of growth / development. According to the Agriculture Department, 75% of the workforce in the district is in the agriculture industry engaged in cocoa, oil palm and coffee farming. It is one of the leading producers of cocoa in Ghana. The district presents a network of business location advantages for establishment of cocoa processing companies.

In 2012 / 2013 crop season, the district produced 4,610 metric tonnes of rice, 10,700 metric tonnes of maize, 71,645 metric tonnes of plantain, 62,645 metric tonnes of cassava, 18,030 metric tonnes of yam and 42,165 metric tonnes of cocoyam.

Besides tree crops farming, about 1% of the working population are engaged in fish farming. Some of the farmers construct fish ponds while others make use of stagnant waters.

There are few farmers who rear animals mainly for economic purposes to supplement income from cocoa or other cash crops.

ENVIRONMENT SECTOR

The Disaster Prevention and Natural Resources Conservation Departments of the district provide the direction towards achieving the desired environmental conditions.

The district has 481.61 square kilometres forest gross area and 166.64 square kilometres external perimeter contributing significantly to Ghana's wood exports. It has the Krokosue Hills Forest Reserves.

Deforestation is 2.19% per year in the district.

The only large-scale industrial establishment is Suhuma Timber Company. The factory is located in the Sefwi Wiawso District but extracts lumber from the district. There are other medium-scale lumbering companies; Yusam Ltd, Buadac Company Ltd and ASD Ghana Ltd extracting from the district. The lumber extraction companies make a significant contribution to the District Assembly's revenue in the form of licenses and payment of royalties. Within the Juaboso District, there are 5 Small Scale companies operating.

Fires are the major disasters experienced in the Juaboso District. The District Disaster Committee manages not less than 5 major fire related disasters every year.

FINANCIAL SECTOR

The Finance Department with its 3 Sub – units, the District Budget Unit and Accounts Offices in the various departments provide the district with every needed financial service.

The district receives inflows from the traditional sources – IGF Retained, Common Fund (Assembly), District Development Facilities (DDF), Government of Ghana (GOG), Donors.

The IGF retained of the district grows by 15% per annum for the last three (3) years. There is a Fee Fixing Resolution (FFR) for the district which is reviewed every year.

There are four banks operating in the district. They are Asawinso Rural Bank, Bia Torya Community Bank, SG-SSB and ADB. All the rural and community banks as well as commercial banks are reliably networked providing needed banking services. It is worth knowing that HFC Bank is buying out all SG-SSB bank branches in the district.

Although the Banks endeavour to serve the general public, majority of the people who live outside the major trunk roads have difficulties in accessing banking services. However, with the improvement of the road network in the district accessibility to banking facilities would greatly be enhanced.

2013 DISTRICT BUDGET IMPLEMENTATION PERFORMANCE

INTRODUCTION

The 2013 fiscal year has been the most challenging year in the last five (5) years of the district economy. The overall revenue performance, as at mid – year, stood at 12.85%. About 95% of this performance was from local revenue sources. This performance falls short of mid – year projection by 35.66%. On the average all projected government and donor inflows performed 0.00%. The poor revenue performance translated into a 14.38% overall expenditure performance (Actual Cash Payments). Major district development policies have been affected.

Schedule 2 departments of the district could only keep their offices running by performing the basic traditional duties. It is important to note that as at mid – year the district had not started implementing any of its key budgeted activities.

In spite of these unanticipated development challenges, management commitment to serve the people yielded some major benefits.

REVENUE PROJECTION PERFORMANCE – 2013

The district, for the 2013 fiscal year, projected to receive revenue from 14 revenue sources. As at mid – year, only 3 revenue sources had yielded some inflows. Out of this, Retained IGF had performed 34.67% with Common Fund (Assembly) doing 9.14% in 2012 arrears payment. These analysis and others are presented in Table 1.2.

Table 1.1; Overall Revenue Performance

TYPE	APPROVED BUDGET	REVISED BUDGET	ACTUALS	VARIANCE	% PERF.
REVENUE	3,889,097.48	3,450,171.16	499,777.02	(3,389,320.46)	12.85

Source; District Financial Reports, June 2013 (Finance and Budget)

Table 1.2; Detail Revenue Items Performance

REVENUE ITEMS	2012 BUDGET	2012 ACTUALS (As At June)	2012 ACTUALS (Full Year)	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	% 2013
Total IGF	347,468.00	233,153.13	371,377.42	467,210.35	161,971.75	(305,238.60)	34.67
Rates Payers	197,468.00	87,803.13	188,905.42	317,210.35	147,759.45	(170,488.60)	46.25
Stool Lands	150,000.00	145,350.00	182,472.00	150,000.00	15,250.00	(134,750.00)	10.17
GoG Grants	2,726,834.42	990,569.34	1,740,960.01	2,285,445.00	137,316.57	(2,148,128.43)	6.01
CF(Assembly)	2,016,834.42	526,340.23	1,059,941.01	1,913,815.64	137,316.57	(1,364,999.43)	9.14
CF (MP)	25,000.00	2,482.40	32,103.29	35,000.00	0.00	(35,000.00)	0.00
DDF(CB/IC)	650,000.00	436,611.71	552,716.71	310,411.00	0.00	(310,411.00)	0.00
HIPC - MP	35,000.00	25,135.00	50,135.00	35,000.00	0.00	(35,000.00)	0.00
Fumigation	0.00	0.00	0.00	106,000.00	0.00	(106,000.00)	0.00

School Feeding	0.00	0.00	46,064.00	295,718.00	0.00	(295,718.00)	0.00
GoG Sector Transfers	1,109,206	393,732.5	504,554.2	514,013.5	199,451	(314,562.50)	38.80
CoE	787,465.00	393,732.50	404,554.22	398,902.00	199,451.00	(199,451.00)	50.00
G/S	-	-	0.00	62,526.58	0.00	(62,526.58)	0.00
Assets	-	-	0.00	52,584.92	0.00	(52,584.92)	0.00
Others - GoG	321,741.00	0.00	100,000.00	-	-	-	-
Total Donor	193,403	0.00	0.00	211,554.0	0.00	(211,554.00)	0.00
Donor	193,403.99	0.00	0.00	78,055.00	0.00	(78,055.00)	0.00
IDA	0.00	0.00	0.00	133,499.00	0.00	(133,499.00)	0.00
TOTAL	4,376,912	1,617,454	2,588,587	3,889,097	499,777	(3,389,320.46)	12.85

Source; District Financial Reports, 2013 (Finance and Budget)

It is important to note that in all the items in table 1.2, the 2012 mid – year performance was better than 2013. This performance can be attributed to both internal and external factors.

Revenue performance in respect of Government Social Intervention Programmes is not captured in the above presentation.

2013 FEE FIXING RESOLUTION PERFORMANCE

In the 2013 budget year, the implementation of the Fee Fixing Resolution maintained its coverage of 50%. It could not achieve its coverage target of 60% because of change of both Political and Administrative Heads of the district. This slowed down policy implementation processes.

2013 REVENUE MOBILISATION ACTION PLAN

The approved action plan was 15% implemented. The other components in the plan, apart from the IGF section, were 0% implemented. This performance was due to the change of both Political and Administrative Heads and the lack of the will by management to explore new ideas introduced in the plan.

EXPENDITURE MANAGEMENT PERFORMANCE – 2013

The District's actual cash payments as at mid – year was GHs 701,967.00 which is 20.35% of the revised budget and 14.32% of the approved budget. This excludes expenditure on credit. The decision to undertake critical service delivery activities was agreed upon in anticipation of future inflows and the inevitable nature of such activities.

From table 1.4, it is evident that the payment of salaries and donor activities form majority of expenditures.

Table 1.3; Overall Expenditure Performance

TYPE	APPROVED BUDGET	REVISED BUDGET	ACTUALS	VARIANCE	% PERF.
EXPENDITURE	4,901,352.00	3,450,171.16	701,967.00	(4,199,385.00)	14.32

Source; District Financial Reports, June 2013 (Finance and Budget)

Table 1.4; Detail Expenditure Items Performance (By Nature)

EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL (As At June)	2012 ACTUALS (Full Year)	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	539,884.00	175,032.04	477,998.61	539,884	42,510	(497,374.00)	7.90
GOODS AND SERVICES	886,065.00	485,126.67	792,744.33	1,886,065	494,845	(1,391,220.00)	26.2
ASSETS	1,475,403.0	613,476.04	1,189,101.76	2,475,403	164,612	(2,310,791.00)	6.60
TOTAL	2,901,352	1,273,634	2,459,844.7	4,901,352	701,967	(4,199,385.00)	14.32

Source; District Financial Reports, 2012 and 2013 (Finance and Budget)

Due to lack of funds, expenditures were incurred in both cash and credit. Table 1.4 present the analysis on cash expenditures. In 2013, 85% of all fund source expenditure was covered with warrant before payments. Out of this, 22% was delayed warrant issuance. Almost all expenditure was thoroughly discussed by management before incurring. Heads of department managed and controlled their vote. At mid – year, all heads reviewed their department budget

activities to reflect current financial projections. This affected district targeted development activities significantly. The revised budget is yet to be approved.

2013 DEPARTMENTS PERFORMANCE

CENTRAL ADMINISTRATION DEPARTMENT

Out of the total allocation of GHs 240,095.00 has been made to the Central Administration Department to undertake its activities in the mid – year of 2013 fiscal year.

Table 2.1; Department Budget Implementation Analysis.

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	218,125.00	41,166.00	(176,959.00)	18.90
GOODS AND SERVICES	498,694.00	123,540.00	(375,154.00)	24.78
ASSETS	130,725.00	75,389.00	(55,336.00)	57.70
TOTAL	847,544.00	240,095.00	(607,449.00)	28.33

Source; District Financial Reports, June 2013 (Finance and Budget)

With 28.33% of allocation released to the department as at mid – year as shown from table 2.1, the following set targets were achieved.

1. Mechanised 16 staff unto government payroll as a result of a central government programmes. This has saved the district about GHs 54,000.00 in annual salary.
2. Appointed officers to act as Heads in the following Units to improve service delivery; Transport and Logistics, Human Resources, Procurement and Stores, and Estate.
3. Operationalized the District Composite Management Committee composed of all 10 Heads of Department and other co-opted staff.
4. Retooled all Area Council Offices and posted National Service Personnel as Council Programme Assistants. Formed all the Council structures necessary for operation.
5. Adopted and implemented a decentralised planning and budgeting system to the Department and Unit level.

FINANCE DEPARTMENT

With the release of GHs 57,102.00, the department continued with the Composite Financial Management reports, Treasury Reforms, Payroll Decentralization Processes. Fifty per cent (50%) of office ICT needs necessary for GIFMIS had been provided as at mid – year.

Table 2.2; Department Budget Implementation Analysis

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	2,608.00	648.00	(1,960.00)	24.84
GOODS AND SERVICES	179,000.00	56,454.00	(122,546.00)	31.5
ASSETS	0.00	0.00	(0.00)	0.00
TOTAL	181,608.00	57,102.00	(124,506.00)	56.3

Source; District Financial Reports, June 2013 (Finance and Budget)

The District Contingency Fund, as at mid – year, had been 15% spent to pay expenditure balances on the 2012 approved Appropriation Resolution.

AGRICULTURE DEPARTMENT

The Agriculture Department within the first half of the year provided extension services to Farmers. Identified, updated and disseminated information on new and existing technologies in the sector to farmers, organized a District Farmers Day Celebration, introduced a sustainable programme for livestock Vaccination, intensified the use of Mass Communication Systems for Extension Services delivery and sustained Animal Disease Surveillance.

From table 2.3, it is evidence that the department undertook all its achieved activities with no cash commitment. Expenditures were incurred on credit basis.

Table 2.3; Department Budget Implementation Analysis

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	283,746.00	0.00	(283,746.00)	0.0
GOODS AND SERVICES	153,285.00	0.00	(153,285.00)	0.0
ASSETS	15,000.00	0.00	(15,000.00)	0.0
TOTAL	452,031.00	0.00	(452,031.00)	0.0

Source; District Financial Reports, June 2013 (Finance and Budget)

WORKS DEPARTMENT

The department performed project site inspections to ensure work done follow specification and strengthen procurement practices and processes. The department vehicle is still not maintained posing mobility challenges to service delivery. From table 2.4, only % of total allocation was received by the department at half year.

Table 2.4; Department Budget Implementation Analysis

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	27,401.00	0.00	(27,401.00)	0.0
GOODS AND SERVICES	30,419.00	50,088.00	(19,669.00)	3.5
ASSETS	606,430.00	84,263.00	(522,167.00)	13.9
TOTAL	664,250.00	134,351.00	(529,899.00)	20.2

Source; District Financial Reports, June 2013 (Finance and Budget)

TRADE, INDUSTRY AND TOURISM DEPARTMENT

The department is co – funded. Table 2.5 presents cash payment analysis of the district commitment. In spite of this shortfall, the department was able to achieve some planned activities. Counselling 96 Clients, organised a stakeholders' forum at Juaboso on the preparation of Annual Work Plan and Budget, undertook technology improvement training for goats and sheep owners and oil palm processing for the mafia oil palm producers association,

collaborated with NVTI, Takoradi to orgainse NVTI proficiency test for 38 clients and supported 2 projects to access the Export Development and Agriculture Investment Fund (EDAIF) Pilot Scheme.

Table 2.5; Department Budget Implementation Analysis

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	1,750.00	0.00	(1,750.00)	0.0
GOODS AND SERVICES	13,740.00	170.00	(13,570.00)	1.2
ASSETS	18,432.00	0.00	(18,432.00)	0.0
TOTAL	33,922.00	170.00	(33,752.00)	1.2

Source; District Financial Reports, June 2013 (Finance and Budget)

The district is yet to renovate the department's offices in fulfilling the REP conditionality. The department vehicle needs a major maintenance.

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The department continued with steps to improve access to quality education in the district. Key policy initiatives resulted in the achieving of landmark results in both the WASSCE and BECE exams.

Table 2.6; Department Budget Implementation Analysis

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	1,000.00	0.00	(1,000.00)	0.0
GOODS AND SERVICES	679,292.00	210,768.00	(468,524)	31
ASSETS	867,356	0.00	(867356)	0.0
TOTAL	1,547,648	210,768.00	(1,336,880)	31

Source; District Financial Reports, June 2013 (Finance and Budget)

HEALTH AND ENVIRONMENT DEPARTMENT

Table 2.7; Department Budget Implementation Analysis

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	1,200.00	0.00	(1,200.00)	0.0
GOODS AND SERVICES	214,050.00	0.00	(214,050.00)	0.0
ASSETS	157,168	0.00	(157,168)	0.0
TOTAL	372,418.00	0.00	(372,418.00)	0.0

Source; District Financial Reports, June 2013 (Finance and Budget)

DISASTER PREVENTION DEPARTMENT

Table 2.8; Department Budget Implementation Analysis

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	1,750.00	0.00	(1,750.00)	0.0
GOODS AND SERVICES	62,340.00	0.00	(62,340.00)	0.0
ASSETS	0.00	0.00	0.00	0.0
TOTAL	64,090.00	0.00	64,090.00	0.0

Source; District Financial Reports, June 2013 (Finance and Budget)

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The department, as at mid – year, undertook public education on juvenile issues and the police, tried a total of five (5) cases and amicably settled 8 maintenance cases of child labour.

Table 2.9; Department Budget Implementation Analysis

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS (As At June)	2013 VARIANCE	%
COMPENSATION OF EMPLOYEES	2,304.00	144.00	(2,160.00)	6.3
GOODS AND SERVICES	55,245.00	30,190.00	(25,055)	54.6
ASSETS	0.00	0.00	0.00	0.0
TOTAL	57,549.00	30,334.00	(27,215.00)	60.9

Source; District Financial Reports, June 2013 (Finance and Budget)

GETFund PROJECTS

The Ghana Education Trust Fund (GETFund) has been one of the main education infrastructure providers of the Juaboso District. The district continued to benefit from a number of projects from this fund source in 2013. Table 3.1 shows the GETFund Projects expected to be completed on or before September 30th, 2014 in the district.

Table 3.1; On – going GETFund Projects

N O.	PROJECT	LOCATION
1	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Boinzan
2	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Kwawkrom
3	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Brekrom
4	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Africa / Gyatokrom
5	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Benchema
6	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Agoogikrom
7	Construction of 1No. 4Units Teachers Quarters	Boinzan
8	Construction of 1No. 4Units Teachers Quarters	Kwawkrom
9	Construction of 1No. 4Units Teachers Quarters	Brekrom

10	Construction of 1No. 4Units Teachers Quarters	Africa / Gyatokrom
11	Construction of 1No. 4Units Teachers Quarters	Benchema
12	Construction of 1No. 4Units Teachers Quarters	Agoogikrom
13	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Antobia
14	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Ahweafutu
15	Construction of 1No. 2Storey Dormitory Blocks and Ancillary Facilities	JUASEC
16	Construction of 1No. Teachers Quarters	JUASEC
17	Construction of 1No. Kindergarten Classroom Blocks and Ancillary Facilities	Juaboso – Afere Rd.
18	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Debe Asesewa
19	Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Abrokofe

Source; District Works Department, 2013

2013 BUDGET IMPLEMENTATION CHALLENGES

The Late release of funds, especially non – IGF sources, affected timely execution of district development deliverables. Where releases came through they fell short of projection.

The general unfavourable attitude towards the mobilisation of IGF and presence of leakages was the key challenge. This, coupled with the late opening of the cocoa season also affected significantly IGF mobilisation.

The lack of community understanding of the planning system resulted in inconsistency in community demands and the content of the district plan. This resulted in key expenditures outside the plan and budget contributing to an operational budget deficit of 19%.

The reluctance of department to submit copies of department activity report to the district also made it difficult to perform budget impact evaluations/assessments.

INTRODUCTION TO THE 2014 DISTRICT BUDGET

Budget Theme

“Reviving Confidence in the Future of the District Economy; Determining Our Current Development Status, Planning For the Future.”

The Juaboso District has provided local governance services to the local people for the last 25 years. Within the last 25 years, two (2) new districts have been created out of it. It has implemented a number of development projects and programmes. Most of the district development indicators have changed over the years. It is important for the district to take stock and evaluate sector performance over the years to determine our current development status. This will help the district development stakeholders to know where we are and thus plan towards where we desire to be hence the theme.

2014 – 2017 DISTRICT MEDIUM TERM DEVELOPMENT PLAN (DMTDP)

INTRODUCTION

The 2010 – 2013 DMTDP expires on the 31st of December 2013. A new plan: the 2014 – 2017 DMTDP, is expected to be prepared before this expiration date. However, due to a number of on – going projects and programmes currently and the quest to ensure realistic planning, the District Chief Executive has issued a development policy for the year 2014.

ANNUAL ACTION PLAN FOR 2014

The Office of the District Chief Executive realising the segregated nature of District Development Plans and its consequent implementation reports, has issued the following directives;

1. That every department should prepare its own Sector Medium Term Development Plan (SMTDP) for 2014 – 2017 planning period.
2. That the District Planning/Budgeting Coordinating Unit (DPCU) shall harmonise all approved Sector Medium Term Development Plan (SMTDP) into a single district document; The 2014 – 2017 District Medium Term Development Plan (DMTDP).
3. That every department shall report on the implementation of their Sector Medium Term Development Plan (SMTDP) every quarter to the Office of the District Chief Executive.

These major executive directives affected the content of the Department Annual Action Plans for 2014. The main content of the Department Annual Action Plan for 2014 contained only uncompleted projects and programmes in the district. Other activities captured are Evaluation Department Performance Indicators, Data Collection to determine sector development status and gaps, and activities leading to the drafting of a Sector Medium Term Development Plan (SMTDP) for the 2014 – 2017 planning period.

The Chief Executive is confident that this policy initiative will allow the district to scientifically determine where we are and realistically plan how to get to where we desire to go.

BROAD SECTOR POLICY OBJECTIVES

The Juaboso District for the next four (4) years (2014 – 2017) will be working towards achieving eight (8) national strategic objectives. These objectives also drive the content of the 2014 – 2017 DMTDP.

Below are the national objectives for the 4 years development period.

- Improve fiscal resources mobilization.
- Improve public expenditure management.
- Improve efficiency and competitiveness of MSMEs.
- Improve agriculture production.
- Establish an institutional framework for effective coordination of human settlement development
- Improve quality of teaching and learning
- Prevent and control the spread of communicable and non – communicable diseases and promote healthy life style
- Reduce poverty among food crop farmers and other vulnerable groups, including PWDs

2014 DISTRICT STRATEGIC DIRECTION

In other to communicate properly, our development direction and vision for 2014, to the different shades of development stakeholders in the district and those beyond, table 3.1 presents a clear, straight forward and measurable strategic direction.

This unique presentation of the district strategic direction is expected to provide easy entry point to all interest groups and organizations and to provide a guide to all department decision making processes.

Table 3.1; 2014 District Strategic Direction

STRATEGIC DIRECTION ONE	CORRESPONDING NATIONAL STRATEGIES	ACTION BOX 1 (2014)	ACTION BOX 2 (2014)	ACTION BOX 3 (2014)	ACTION BOX 4 (2014)
Ensuring increased life span of state assets through maintenance and renovation.	Implement Asset Management System in all MDA and MMDAs (1020208)	<p>Maintaining all Assembly vehicles</p> <p>Setup a District Transport Unit</p> <p>Undertake major maintenance on all vehicles</p> <p>Adopt a fuel management policy</p> <p>Ensure regular servicing of all vehicles</p> <p>Purchase 2 additional vehicles</p>	<p>Renovating of Staff Bungalows</p> <p>Renovation of staff bungalows</p> <p>Conversion of guesthouse into staff bungalows</p> <p>Undertake minor repair and extension works on bungalow</p>	<p>Renovating and Maintaining of Development Projects</p> <p>Undertake a data collection of all development projects requiring renovation in all sectors</p> <p>Assist communities to renovate development projects.</p>	<p>Maintaining and Repairing of critical Service Projects</p> <p>Undertake a data collection of all critical services facilities (water, power, etc.) requiring maintenance in all sectors.</p> <p>Prioritise them and commence maintenance works</p> <p>Assist communities to</p>

					undertake maintenance works.
STRATEGIC DIRECTION TWO	CORRESP. NATIONAL STRATEGIES	ACTION BOX 1 (2014)	ACTION BOX 2 (2014)	ACTION BOX 3 (2014)	ACTION BOX 4 (2014)
Mainstreaming data as the basis for decision making in local development process through a data collection and management initiative	<p>Develop a more effective data collection mechanism for monitoring public expenditure (1020204)</p> <p>Intensify dissemination of updated crop production technology packages (3010115)</p> <p>Empower rural population by reducing structural poverty, exclusion and vulnerability (6150111)</p>	<p>Developing Data-Usage Advocacy Campaign</p> <p>Equip and staff the District Statistical Unit (DSU)</p> <p>DSU to provide technical assistance to all departments , commissions and organisations.</p> <p>DSU to undertake quarterly data collection and update</p>	<p>Collecting and Updating of sector data by departments</p> <p>Every department shall submit to the DSU department data report every quarter in a prescribed format.</p> <p>Every department, commission and organisation shall undertake at least 1 major sector data collection exercise</p>	<p>Making government Commissions and organisations adopt a data sensitive development process.</p> <p>Meet all non – department bodies in the district to discuss data importance</p> <p>Encourage all non – department bodies to submit to the DSU data report every quarter in a prescribed format.</p>	<p>Adoption of a data sharing step by other development partners in the district.</p> <p>Meet the corporate and civil society bodies to discuss the need to harmonise district data.</p> <p>Encourage all such identified bodies to submit to the DSU data report every quarter in a prescribed format.</p>

sector data
bank.

DSU to brief
District
Managemen
t Committee
and the
DPCU on
developmen
t data
performance
every
quarter

STRATEGIC DIRECTION THREE	CORRESPONDING NATIONAL STRATEGIES	ACTION BOX 1 (2014)	ACTION BOX 2 (2014)	ACTION BOX 3 (2014)	ACTION BOX 4 (2014)
Equipping departments to introduce and sustain a department level planning and budgeting	Enhance the capacity of institutions for effective planning of human settlement (5100103)	<p>Developing sector plans for inclusion in the DMTDP 2014 – 2017</p> <p>Train all departments and their sub – units in the preparation of their Sector Development Plans</p> <p>Department to prepare and defend their Sector Development Plans and profiles</p> <p>DPCU Secretariat shall harmonise all Sector Development Plan into the DMTDP 2014 – 2017</p>	<p>Strengthening the DPCU Secretariat for efficient DMTDP Implementation M&E</p> <p>Renovate and equip the DPCU Secretariat</p> <p>Undertake a capacity building workshop for staff</p> <p>Adopt and implement a Sector Development Plan Implementation Reporting System for all departments</p> <p>Ensure quarterly preparation of DMTDP Implementation and M&E Report</p>	<p>Completion of all on – going Projects and Programmes</p> <p>Undertake a projects data collection exercise in the district</p> <p>Undertake a programme data collection exercise in the departments.</p> <p>Apply all available funds for the 2013 and 2014 fiscal years to complete all on – going projects and programmes</p>	<p>Ensuring the preparation annual department budget proposals</p> <p>Appointment of Planning and Budgeting Schedule Officers in every department.</p> <p>Department to submit quarterly budget implementation reports to the District Budget Unit</p> <p>District Budget Unit lead a quarterly District Budget Dialogues to disseminate and evaluate performance.</p>
STRATEGIC DIRECTION FOUR	CORRESPONDING NATIONAL STRATEGIES	ACTION BOX 1 (2014)	ACTION BOX 2 (2014)	ACTION BOX 3 (2014)	ACTION BOX 4 (2014)
Engaging staff expertise through a trustworthy	Implement Assets Management System in all MDAs and	Setting up of the Units non – existing in the district	Improving staff Welfare Issues	Ensuring proper duty delegation for improved	Encourage creativity and initiative by all staff

Human Resources Management System	MMDAs (1020208)	Setup a Human Resources Unit, Procurement Unit, Sponsorship Desk, Area Council Co ordinator, Estate Unit, Tourism Unit, Youth Unit, MIS Unit, etc Recognise posted officers to perform unit duties Appoint acting officers to perform unit duties where no officer is posted.	Establish a Staff Welfare Fund for the district. Ensure the provision of Office Accommodation for all Departments and Units Ensure the provision of Residential Accommodation for all senior staff Encourage staff to go on leave for rejuvenation.	service delivery Re – compose the District Composite Management Committee to reflect new LI District Management Committee to update the District Organizational Manual to reflect current demands. The DCD to ensure duties are assigned to their respective department and units.	Organise regular Staff Durbars to dialogue with staff
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Source; DMTDP Review Reports, June 2013

REVENUE AND EXPENDITURE ANALYSIS – 2014

The Juaboso District in the 2014 budget year is planned to implement a balanced budget. Taking strength from the development planning policy adopted for the 2014 – 2017 planning period, the district is expected to maintain a balanced budget status over the medium term.

Table 3.2; Overall Budget Surplus/Deficit Analysis.

REVENUE AND EXPENDITURE ANALYSIS	2014
TOTAL REVENUE PROJECTION	5,738,253.00
TOTAL EXPENDITURE ESTIMATES	5,738,253.00

BUDGET SURPLUS/ (DEFICIT)	0.00
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Source; District MTEF Activate Software, 2014

2014 REVENUE PROJECTIONS

INTRODUCTION

Annual revenue projection for the 2014 budget year is GHs 5,785,483.00. This revenue is expected from 17 identified revenue sources. Revenue inflows from Government Social Intervention Programmes are not captured. However, the district in its quarterly budget implementation reports will be reporting on all intervention programmes.

FEE FIXING RESOLUTION

The district has reviewed its 2013 Fee Fixing Resolution and has proposed a rates increment of between 15% and 50% depending on the nature of the rate items. The implementation coverage of the 2014 Fee Fixing Resolution is expected to increase to 60% from the current 50%.

As part of the commitment to strengthen the operations of the Area Councils in the district, ceded rates items to the Area Councils have been separated in the 2014 Fee Fixing Resolution for easy implementation and monitoring.

The major challenge with the implementation of the Fee Fixing Resolutions over the years has been the absence of organized rate payer groups in the district. To resolve this, the Department of Trade, Industry and Tourism have been mandated to register and organize business groups in the district.

REVENUE PROJECTION IN THE MEDIUM TERM

The current nature of the revenue data makes it difficult to project for the medium term. The implementation of the 2014 Revenue Mobilisation Action Plan is expected to provide reliable data for realistic revenue budget for the outer years. This is the reason for the maintained revenue projection for the 2015 and 2016 outer years.

Table 3.3; Detail Revenue Items Projections

REVENUE ITEMS	2014	2015	2016
Total IGF	457,744.00	457,744.00	457,744.00
Rates Payers	337,744.00	337,744.00	337,744.00
Stool Lands	120,000.00	120,000.00	120,000.00
GoG Grants	3,750,601.00	3,750,601.00	3,750,601.00
CF(Assembly)	2,551,007.00	2,551,007.00	2,551,007.00
CF (MP)	90,000.00	90,000.00	90,000.00
DDF(CB)	132,177.00	132,177.00	132,177.00
DDF(IC)	540,359.00	540,359.00	540,359.00
HIPC – MP	0.00	0.00	0.00
Fumigation	106,000.00	106,000.00	106,000.00
School Feeding	295,718.00	295,718.00	295,718.00
Disability Fund	35,340.00	35,340.00	35,340.00
GoG Sector Transfers	1,399,085.56	1,399,085.56	1,399,085.56
Compensations	1,179,844.29	1,179,844.29	1,179,844.29
Goods and Service	166,494.58	166,494.58	166,494.58
Assets	52,746.69	52,746.69	52,746.69
Total Donor	178,054.11	178,054.11	178,054.11
Child Labour	3,500.00	3,500.00	3,500.00
IDA	133,499.00	133,499.00	133,499.00
HIV / AIDS	2,500.00	2,500.00	2,500.00
DWST	6,500.00	6,500.00	6,500.00
Donor – Agriculture	32,055.11	32,055.11	32,055.11
TOTAL	5,738,253.00	5,738,253.00	5,738,253.00

Source; District MTEF Activate Software, 2014

2014 REVENUE MOBILISATION ACTION PLAN

The Juaboso District recognising the gradual unreliable nature the common fund (Assembly), will be adopting a comprehensive plan to mobilise other revenue items especially Retained

IGF. Currently the Budget and Rating Committee is in the process of drafting the 2014 Revenue Mobilisation Action Plan. Highlights of the content include;

1. Activating the Area Councils revenue mobilisation functions.
2. Procurement of Revenue Mobilisation Vehicles for Taskforce operations.
3. Renovation and re-equipment of the District Revenue Unit.
4. Re-channel all inflows of development stakeholders into implementing the DMTDP through the District Donor Budget Support Programme.
5. Update the office of the Administrator of District Assemblies' Common Fund with new district development indicators for realistic allocation to the district.
6. Establish a District Data Bank facility under the management of the District Statistical Officer to independently manage revenue data for realistic budgeting and revenue mobilisation.

2014 EXPENDITURE ESTIMATES

INTRODUCTION

A total annual estimate of GHs 5,785,482.67 is expected to be used to deliver development targets in the 2014 budget year. This allocation is 5.8% above last year's allocation.

EXPENDITURE MANAGEMENT POLICIES

To ensure prudent expenditure management in the district, a number of initiatives have been proposed by the District Budget and Rating Committee;

1. The use of warrant to disburse every request for funds. This is expected to ensure that every expenditure is budgeted for. Also, to improve confidence among development stakeholders in the district financial management system.
2. Heads of departments will raise or endorse all requests from their department. This is to ensure that heads manage and account for their department vote.
3. The various sub – committees would be expected to meet and discuss the quarterly department reports and make recommendations to Executive Committee.
4. District Composite Management Committee shall meet every quarter evaluate development performance and resolve every audit issue pending.
5. Documentations raised towards projects payment shall include pictures. This is to ensure that payments results in visible work done.

Table 3.4; Over All Expenditure by Nature

EXPENDITURE ITEMS		2014	2015	2016
COMPENSATION OF EMPLOYEES		1,361,691.00	1,361,691.00	1,361,691.00
GOODS AND SERVICES		1,982,665.67	1,982,665.67	1,982,665.67
ASSETS		2,441,126.00	2,441,126.00	2,441,126.00
TOTAL		5,785,482.67	5,785,482.67	5,785,482.67

Source; District MTEF Activate Software, 2014

2014 DISTRICT COMPENSATION OF EMPLOYEES

INTRODUCTION

In 2014 a total allocation of GHs 1,335,388.29 is expected to meet district compensation of employee's needs. Of this amount, GHs 1,182,294.29 which forms 88.54% is expected from Central Government sources. Table 3.5 Provide details on the District Compensation of Employees by department.

HUMAN MANAGEMENT POLICIES

The budget year will be used to undertake a number of staff centred initiatives.

1. Establish a District Human Resources Unit and equip it. This will provide a single point to obtain staff information and ease staff information retrieval.
2. Undertake a staff data collection exercise to obtain details of all staff in the district. This will enable the district know the staff needs and plan adequately.
3. Establish a Staff Welfare Scheme for the staff in the district.

Table 3.5; Summary of 2014 Compensation.

	DEPARTMENT	NO. AT POST (GOG)	NO. AT POST (IGF)	COMPE NSATIO N (GOG)	COMPE NSATIO N (IGF)	PE RELATE D ALLOW ANCES	COST CENTRE HEAD
1.	Central Administration	48	19	472,603.40	55,324.00	86,804.00	John Nana Owu
2.	Finance	5	0	CAGD	CAGD	2,608.00	Sarfo A. Kantanka

3.	Education, Youth and Sports	0	0	0.00	0.00		Philip Bosompim
4.	Health and Environment	18	0	135,554.57	0.00	1,600.00	Francis Amissah (Dr.)
5.	Social Welfare and Community Development	5	0	78,732.28	0.00	1,104.00	Simon Brace
6.	Works	3	0	42,344.87	0.00	2,104.00	Daniel Donyinah
7.	Physical Planning	0	0	0.00	0.00	500.00	<i>vacant</i>
8.	Trade, Industry and Tourism	1	0	37,183.18	0.00	1,050.00	Robert Agbobli
9.	Agriculture	25	0	413,425.99	0.00	3,450.00	Emmanuel Asiepe
10.	Natural Resources Conservation	0	0	0.00	0.00	0.00	Henry Kudiabor
11.	Disaster Prevention and Management	0	0	0.00	0.00	1,000.00	Ayuba Tanko (Alhaji)
		105	19	1,179,844.29	55,324.00	100,220.00	

Source; District MTEF Activate Software, 2014

2014 DEPARTMENT TARGET PROGRAMMES

CENTRAL ADMINISTRATION DEPARTMENT

The Central Administration Department is allocated GHs1,202,410.00 to undertake its planned activities and report to the Assembly's Finance and Administration Sub – Committee every quarter.

The department is made up of the Office of the Presiding Member, Office of the District Chief Executive and Office of the District Coordinating Director. It will be coordinating the activities of all departments in the district and 11 Sub – units.

Table 4.1; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	GOG	IGF Retained	CF(M P)	CF (Assembly)	DDF
COMPENSATION OF EMPLOYEES	625,663.00	472,603.00	153,060.00	0,00	0.00	0.00
GOODS AND SERVICES	488,247.00	7,000.00	217,370.00	7,000.00	222,200.00	34,677.00
ASSETS	88,500.00	1,000.00	0.00	0.00	65,000.00	22,500.00
TOTAL	1,202,410.00	480,603.00	370,430.00	7,000.00	287,200.00	57,177.00

Source; District MTEF Activate Software, 2014

The following prioritized programmes are expected to be achieved in the 2014 budget year;

1. Mainstream the District Composite Management Committee to ensure the implementation of LI 1961.
2. Migrate all assembly casual staff onto the Single Spine Salary Pay Structure from 1st January, 2014.
3. Renovate and resource the Office of the Presiding Member to manage and coordinate the activities of General Assembly and its committees and sub-committees.
4. Undertake a data collection exercise on general district estate assets for future decision making and planning.
5. Adopt a District Communication Strategic Plan to ensure consistent information dissemination.
6. Produce a radio programme – Assembly Hour.
7. Support and strengthen the District Internal Audit Unit, NCCE, CHRAJ, Judiciary, ISD, and Stool Lands.
8. Adopt and implement a District Transport Management Plan
9. Maintain all broken down vehicles and ensure regular servicing.
10. Expand and resource the District Records Unit.
11. Build the operational capacity of the staff of the Records Unit.
12. Draft, adopt and implement a District Security Development Plan (Infrastructure and Operational)

13. Rehabilitate the Radio Operation Room.
14. Resource the Unit to effectively implement the 2014 District Composite Budget and report on performance quarterly.
15. Establish a District Donor Budget Support Programme to attract more internal and external donor funds and mainstream them in development decisions.
16. Prepare and effectively implement the 2014 District Procurement Plan and report on it quarterly.
17. Prepare to receive government e-procurement programme.
18. Empower and resources the District Statistical Unit to become the District Database Centre which will coordinate all data collection exercises provide data backup services and ensure timely release of data for decision making.

WORKS DEPARTMENT

The District Works Department, which is made of the Public Works, Feeder Roads, Water and Sanitation Sub-units, is allocated GHs 930,283.00 to undertake its development activities and report to the Assembly's Works Sub – Committee every quarter. The department in 2014 is expected to have its selection under the Government DWD Programmes renewed. This programme will resource the department to deliver on its functions.

Table 4.2; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	Central GOG	IGF Retained	CF (MP)	CF (Assembly)	Pooled	IDA	DDF
COMPENSATION OF EMPLOYEES	44,449.00	42,345.00	2,104.00	0.00	0.00	0.00	0.00	0.00
GOODS AND SERVICES	26,423.67	10,573.67	3,900.00	0.00	5,450.00	6,500.00	0.00	0.00
ASSETS	859,115.00	52,585.00	0.00	35,000.00	393,317.00	0.00	133,499.00	184,714.00
TOTAL	929,987.67	105,503.67	6,004.00	35,000.00	398,767.00	6,500.00	133,499.00	184,714.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes for the department for the 2014 budget year are;

1. Ensure the completion of all CF and DDF projects by September, 2014.
2. Update all contract files for all projects awarded from 2010 to 2013 (All fund sources).
3. Maintain 50% of broken down water facilities and commercialize all water facilities.
4. Determine the District Water Access Coverage through a community water data collection exercise.
5. Group all feeder roads in the district into District Feeder Roads Reshaping Zones. Reshape roads every zone.
6. Perform all traditional and assigned functions, report on activities every quarter and be available scrutiny.
7. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

Works In Progress (WIP) expected to be completed on or before September 30th, 2014 under the department;

1. Rewiring and Painting of the District Administration Block - Juaboso
2. Completion of Renovation of Area Council Offices at Boinzan, Benchema and Proso.
3. Renovation of the Trade, Industry and Tourism Department (To meet REP condition)
4. Completion of 1No. Police Sub – Station at Boinzan.
5. Renovation of Office of the Presiding Member, Revenue Unit, Records Unit, Procurement and HR Unit, Assistant Director's Office and Assembly Conference Room.
6. Completion of Area Council Office at Asempaneye
7. Renovation of the Staff Bungalows – DCD, DCE, Agric. Director, Guesthouse and Other.
8. Completion of Final Phase of the Community Centre.
9. Completion of the District Sports Park and Youth and Sport Offices Complex.
10. Support the provision of Small Town Water for Asempaneye and Breman.
11. Reshaping 450km of feeder roads.
12. Completion of 1No. 1200mm*900mm Culvert at Eteso

HEALTH AND ENVIRONMENT DEPARTMENT

The Health and Environment Department will in 2014 be coordinating 25 health care facilities in the district through its offices and sub-units. To undertake these activities, the District Assembly is supplementing their overall budget with GHs 756,174.00. The department shall report to the Assembly's Social Services Sub – Committee every quarter

Table 4.3; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	Central GOG	IGF Retained	CF (Assembly)	Pooled	DDF
COMPENSATION OF EMPLOYEES	154,126.00	152,526.00	1,600.00	0.00	0.00	0.00
GOODS AND SERVICES	214,950.00	106,000.00	2,750.00	103,700.00	2,500.00	0.00
ASSETS	387,098.00	0.00	0.00	273,558.00	0.00	113,540.00
TOTAL	756,174.00	258,526.00	4,350.00	377,258.00	2,500.00	113,540.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Mainstream the District CHPS Zoning System and close identified gaps.
2. Activate the District Health and Environment Committee to meet quarterly to evaluate health and environment issues in the district.
3. Support the Government Hospital to address 5 prioritized operational challenges.
4. Launch and implement a District Business Environment Inspection Programme.
5. Mobilize groups and communities to undertake quarterly Community Cleanup Exercise.
6. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
7. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

Works In Progress (WIP) expected to be completed in 2014 under the department;

1. Completion of 1No. Nurses Quarters at Bonsu Nkwanta

2. Completion of 1No. CHPS Compound at Sayerano
3. Completion of 1No. 6 Seater Aqua Privy Toilet at Juaboso Garrages
4. Completion of 1No. 12 Seater Pour Flush and Others at Juaboso
5. Completion of 1No. 2Seater Public / Guests Toilets and urinal at Juaboso
6. Construction of 1No. 4Units Bathroom and 4Seater Toilet for NSS Ecomog.
7. Renovation of 1No. CHPS Compound at Kantankorobo.

TRADE, INDUSTRY AND TOURISM DEPARTMENT

The District Trade, Industry and Tourism Department is a co – funded department. The department receives funding from REP/BAC/NBSSI programme and the District Assembly. In the 2014 budget year with an allocation of GHs 272,743.00, the department is expected to coordinate all activities of LESDEP, YESDEC, BAC/REP, Cooperatives and GYEEDA and report to the Assembly’s Development Planning Sub – Committee every quarter.

Table 4.4; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	Central GOG	IGF Retained	CF (Assembly)
COMPENSATION OF EMPLOYEES	38,233.00	37,183.00	1,050.00	0.00
GOODS AND SERVICES	9,000.00	0.00	2,100.00	6,900.00
ASSETS	225,510.00	0.00	0.00	225,510.00
TOTAL	272,743.00	37,183.00	3,150.00	232,410.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Identify and register 500 MSMEs operating in the district (Ensuring proper records keeping).
2. Mainstream REP/NBSSI activities and coordinate GYEEDA, LESDEP and YESDEC programmes to ensure maximum economic impact.
3. Identify viable community markets and, in collaboration, develop Community Market Plans for value added marketing support service.

4. Identify and encourage the formation and development of 50 cooperative business groups.
5. Establish a Tourism Unit and undertake a District Tourism Potential data collection exercise.
6. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
7. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

Works In Progress (WIP) expected to be completed in 2014 under the department;

1. Completion of 1No. 24Units 1Storey Lockable Markets Stores at Proso (Phase 1).
2. Completion of 1No. 72Units Lockable Market Stores at Juaboso.

FINANCE DEPARTMENT

The Finance Department is a schedule 2 department absorbed into the central administration department to provide financial management services to the district. The department has the Treasury, Accounts and Revenue Units through which service delivery occur. The department is allocated GHs 15,288.00 for the 2014 fiscal year. Under the department watch is District Contingency Fund of GHs 608,437.00.

Table 4.5; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	IGF Retained	CF (Assembly)	DDF
COMPENSATION OF EMPLOYEES	2,608.00	2,608.00	0.00	0.00
GOODS AND SERVICES	621,117.00	65,730.00	343,282.00	212,105.00
ASSETS	0.00	0.00	0.00	0.00
TOTAL	623,725.00	68,338.00	343,282.00	212,105.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Increase IGF mobilization by 15% of 2013 actuals and update DACF Secretariat with district development indicators.
2. Support the District Database Centre to provide independent and reliable revenue data.
3. Receive GIFMIS and ensure its acceptance and effective functioning. Automate all department sub – units.
4. Support the District Budget Unit to establish a District Donor Budget Support Programme to attract donor funds into the district.
5. Ensure value for money for every cedi payments.
6. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
7. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department is allocated GHs 135,581.00 to undertake planned activities and report to the Assembly's Social Services Sub – Committee every quarter

Table 4.6; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	Central GOG	IGF Retained	CF (Assembly)	CF (PWDs)	Pooled
COMPENSATION OF EMPLOYEES	79,836.00	78,732.00	1,104.00	0.00	0.00	0.00
GOODS AND SERVICES	59,551.52	16,561.52	3,150.00	1,000.00	35,340.00	3,500.00
ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	139,387.52	95,293.52	4,254.00	1,000.00	35,340.00	3,500.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Undertake a social protection and vulnerability data collection of all categories in the district.
2. Identify and register 25 Non – governmental organization (NGOs) 15 Daycare Schools and all Religious bodies and groups.
3. Coordinate, Mobilize and Monitor Community Initiated Projects, Area Council programmes, Community water supply, CSO activities, and community streetlight functionality and submit report for Management decision.
4. Provide support to the implementation of all social intervention programmes in the district and report on them to management quarterly.
5. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
6. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The Education, Youth and Sports Department is allocated GHs 1,262,359.00 to undertake planned activities and report to the Assembly's Social Services Sub – Committee through District Education Oversight Committee (DEOC) every quarter.

Table 4.7; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	Central GOG	IGF Retained	CF (MP)	CF (Assembly)	DDF
COMPENSATION OF EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
GOODS AND SERVICES	386,618.00	295,718.00	3,400.00	48,000.00	34,500.00	5,000.00
ASSETS	875,741.00	0.00	0.00	0.00	840,741.00	35,000.00
TOTAL	1,262,359.00	295,718.00	3,400.00	48,000.00	875,241.00	40,000.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Empower DEOC to coordinate all education development activities in the district
2. Undertake a Community Education Infrastructure Needs Assessment in the district.
3. Maintain current BECE and WASSCE performance.
4. Establish an Experimental School to test a District Comprehensive Education Service Provision Programme.
5. Establish a Youth and Sports Unit to provide a platform for the engagement of youths.
6. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
7. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

Works In Progress (WIP) expected to be completed in 2014 under the department;

1. Completion of 1No. 3Units Classroom Block and Ancillary Facilities at Breman
2. Completion of 1No. 3Units Classroom Block and Ancillary Facilities at Eluibo
3. Completion of 1No. 3Units Classroom Block and Ancillary Facilities at Komeama
4. Completion of 1No. 3Units Classroom Block and Ancillary Facilities at Antobia
5. Completion of 1No. 3Units Classroom Block and Ancillary Facilities at Sayerano
6. Completion of 1No. 3Units Classroom Block and Ancillary Facilities at Juaboso
7. Completion of 1No. 6Units Classroom Block and Ancillary Facilities at Eteso
8. Completion of 1No. 6Units Classroom Block and Ancillary Facilities at Dominibo
9. Completion of 1No. 6Units Classroom Block and Ancillary Facilities at Benchema
10. Completion of 1No. 6Units Classroom Block and Ancillary Facilities at Yawgyim

AGRICULTURE DEPARTMENT

Table 4.8; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	Central GOG	IGF Retained	CF (Assembly)	Pooled
COMPENSATION OF EMPLOYEES	416,876.00	413,426.00	1,000.00	0.00	2,450.00
GOODS AND SERVICES	82,097.04	34,942.04	2,200.00	15,350.00	29,605.00

ASSETS	3,200.00	0.00	3,200.00	0.00	0.00
TOTAL	502,173.04	448,368.04	6,400.00	15,350.00	32,055

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Assist farmers to access improved planting materials such as cassava, maize, cocoa to increase yield in the district.
2. Organize input fairs for the training of farmers and input dealers on the use of agro – chemical on crops in the district.
3. Organize farmer dialogue sessions on post-harvest losses to ensure food security in the district.
4. Organize vaccination campaign to vaccinate birds, sheep, dogs and cats.
5. To conduct listing and plot cutting on selected holders fields in the district.
6. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
7. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

NATURAL RESOURCES CONSERVATION DEPARTMENT

Table 4.9; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	CF (Assembly)
COMPENSATION OF EMPLOYEES	0.00	0.00
GOODS AND SERVICES	10,000.00	10,000.00
ASSETS	0.00	0.00
TOTAL	10,000.00	10,000.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Undertake environmental education on tree planting exercise in the district.
2. Establish a public plantation project in degraded forest.
3. Support all forest protection interventions in the district.
4. Encourage private individuals in the establishment of plantation in fallow lands.
5. Support the Disaster Prevention and Management Department in their fire disaster prevention programmes.
6. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
7. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

DISASTER PREVENTION DEPARTMENT

Table 4.10; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	IGF Retained	CF (Assembly)
COMPENSATION OF EMPLOYEES	1,000.00	1,000.00	0.00
GOODS AND SERVICES	13,000.00	2,500.00	10,500.00
ASSETS	0.00	0.00	0.00
TOTAL	14,000.00	3,500.00	10,500.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Draft and adopt a District Disaster Response and Infrastructure Plan.
2. Establish a District Disaster Fund.

3. Activate the District Disaster Committee to ensure regular dialogue on disaster related issues.
4. Provide the necessary conditions for the attraction of government infrastructure and logistics.
5. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
6. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

PHYSICAL PLANNING DEPARTMENT

Table 4.11; Department 2014 Allocation and Fund Source Distribution

ITEMS BY NATURE	2014 Allocation	Central GOG	IGF Retained	DDF
COMPENSATION OF EMPLOYEES	500.00	0.00	500.00	0.00
GOODS AND SERVICES	4,454.00	2,904.00	1,550.00	0.00
ASSETS	5,162.00	162.00	0.00	5,000.00
TOTAL	10,116.00	3,066.00	2,050.00	5,000.00

Source; District MTEF Activate Software, 2014

Key prioritised programmes and projects for the department for the 2014 budget year are;

1. Establish the department in the district by attracting the technical staff and providing needed support.
2. Prepare Town Schemes for 5 major communities in the district.
3. Build the capacity of the department to commence a District Street Naming Exercise.
4. Perform all traditional and assigned functions, report on activities every quarter and be available for scrutiny.
5. Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan

CONCLUSION

The 2014 district composite budget is prepared in the best interest of the dwellers of the district. It is realistic and practical. The language used was brought mid – way between national expectations and the standard of the average person of the district.

The budget will speak to the development issues and answer challenging questions to ensure greater ownership among the people.

ACKNOWLEDGEMENT OF LOCAL DEVELOPMENT PARTNERS

The district Budget and rating committee would like show appreciation to the following bodies, institutions and individuals for their contribution towards the implementation of the 2013 District Composite Budget.

1. All Heads of Departments, Commissions and Organisations, Divisions and Services.
2. The Rate Payers in the district.
3. Religious Bodies and Groups in the district.
4. Bia – Torya Community Bank.
5. Kwadwo Gyabeng Fuel Station.
6. Emmanuel Acquah Fuel Station.

Thank you.

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	1,363,292		
0102 1. Improve fiscal resource mobilization	5,738,253	18,877		
0102 2. Improve public expenditure management	0	1,178,987		
0203 1. Improve efficiency and competitiveness of MSMEs	0	234,510		
0301 1. Improve agricultural productivity	0	110,637		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	907,993		
0601 2. Improve quality of teaching and learning	0	1,262,359		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	602,048		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	59,552		
Grand Total ¢	5,738,253	5,738,253	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), Juabeso							
Taxes	67,110.05	105,792.50	72,100.00	39,088.65	-33,011.35	54.2	63,960.00
113 Taxes on property	67,110.05	105,792.50	72,100.00	39,088.65	-33,011.35	54.2	63,960.00
Grants	2,199,450.22	3,258,016.43	2,894,003.61	337,755.27	-2,556,248.34	11.7	5,262,130.32
133 From other general government units	2,199,450.22	3,258,016.43	2,894,003.61	337,755.27	-2,556,248.34	11.7	5,262,130.32
Other revenue	322,027.17	525,288.55	484,067.55	122,933.10	-361,134.45	25.4	412,163.00
141 Property income [GFS]	248,361.32	295,392.50	234,587.50	81,928.30	-152,659.20	34.9	195,758.75
142 Sales of goods and services	71,570.40	204,596.05	230,680.05	40,755.80	-189,924.25	17.7	177,525.25
143 Fines, penalties, and forfeits	1,271.00	17,200.00	12,700.00	249.00	-12,451.00	2.0	9,500.00
145 Miscellaneous and unidentified revenue	824.45	8,100.00	6,100.00	0.00	-6,100.00	0.0	29,379.00
Grand Total	2,588,587.44	3,889,097.48	3,450,171.16	499,777.02	-2,950,394.14	14.5	5,738,253.32

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Juabeso District - Juabeso		2,656,097	1,727,550	468,676	672,536	178,054	5,702,913
01 Central Administration		294,200	480,603	370,430	57,177	0	1,202,410
01 Administration (Assembly Office)		294,200	480,603	217,370	57,177	0	1,049,350
02 Sub-Metros Administration		0	0	153,060	0	0	153,060
02 Finance		343,282	0	68,338	212,105	0	623,725
00		343,282	0	68,338	212,105	0	623,725
03 Education, Youth and Sports		923,241	295,718	3,400	40,000	0	1,262,359
01 Office of Departmental Head		923,241	295,718	3,400	40,000	0	1,262,359
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		377,258	258,526	4,350	113,540	2,500	756,174
01 Office of District Medical Officer of Health		247,402	0	1,600	0	2,500	251,502
02 Environmental Health Unit		129,856	241,555	2,750	113,540	0	487,700
03 Hospital services		0	16,972	0	0	0	16,972
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,440	451,818	3,200	0	32,055	517,513
00		30,440	451,818	3,200	0	32,055	517,513
07 Physical Planning		0	2,904	2,050	5,000	0	9,954
01 Office of Departmental Head		0	0	2,050	0	0	2,050
02 Town and Country Planning		0	2,904	0	5,000	0	7,904
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		1,000	95,294	4,254	0	3,500	104,048
01 Office of Departmental Head		1,000	0	4,254	0	0	5,254
02 Social Welfare		0	32,989	0	0	3,500	36,489
03 Community Development		0	62,305	0	0	0	62,305
09 Natural Resource Conservation		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
10 Works		433,767	105,504	6,004	244,714	139,999	929,988
01 Office of Departmental Head		2,450	0	6,004	0	0	8,454
02 Public Works		285,590	30,096	0	144,714	0	460,400
03 Water		9,000	0	0	0	139,999	148,999
04 Feeder Roads		136,727	75,408	0	100,000	0	312,135
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		232,410	37,183	3,150	0	0	272,743
01 Office of Departmental Head		6,900	0	3,150	0	0	10,050
02 Trade		225,510	16,873	0	0	0	242,383
03 Cottage Industry		0	20,310	0	0	0	20,310
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,500	0	3,500	0	0	14,000
00		10,500	0	3,500	0	0	14,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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	1,196,816	1,299,960	1,886,872	4,383,648	164,026	304,650	0	468,676	0	0	0	0	2,450	293,887	554,253	850,590	5,702,913
Juabeso District - Juabeso	1,196,816	1,299,960	1,886,872	4,383,648	164,026	304,650	0	468,676	0	0	0	0	2,450	293,887	554,253	850,590	5,702,913
Central Administration	472,603	236,200	66,000	774,803	153,060	217,370	0	370,430	0	0	0	0	0	34,677	22,500	57,177	1,202,410
Administration (Assembly Office)	472,603	236,200	66,000	774,803	0	217,370	0	217,370	0	0	0	0	0	34,677	22,500	57,177	1,049,350
Sub-Metros Administration	0	0	0	0	153,060	0	0	153,060	0	0	0	0	0	0	0	0	153,060
Finance	0	343,282	0	343,282	2,608	65,730	0	68,338	0	0	0	0	0	212,105	0	212,105	623,725
	0	343,282	0	343,282	2,608	65,730	0	68,338	0	0	0	0	0	212,105	0	212,105	623,725
Education, Youth and Sports	0	378,218	840,741	1,218,959	0	3,400	0	3,400	0	0	0	0	0	5,000	35,000	40,000	1,262,359
Office of Departmental Head	0	378,218	840,741	1,218,959	0	3,400	0	3,400	0	0	0	0	0	5,000	35,000	40,000	1,262,359
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	152,526	209,700	273,558	635,784	1,600	2,750	0	4,350	0	0	0	0	0	2,500	113,540	116,040	756,174
Office of District Medical Officer of Health	0	17,500	229,902	247,402	1,600	0	0	1,600	0	0	0	0	0	2,500	0	2,500	251,502
Environmental Health Unit	135,555	192,200	43,656	371,410	0	2,750	0	2,750	0	0	0	0	0	0	113,540	113,540	487,700
Hospital services	16,972	0	0	16,972	0	0	0	0	0	0	0	0	0	0	0	0	16,972
Waste Management	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
Agriculture	413,426	68,832	0	482,258	1,000	2,200	0	3,200	0	0	0	0	2,450	29,605	0	32,055	517,513
	413,426	68,832	0	482,258	1,000	2,200	0	3,200	0	0	0	0	2,450	29,605	0	32,055	517,513
Physical Planning	0	2,742	162	2,904	500	1,550	0	2,050	0	0	0	0	0	0	5,000	5,000	9,954
Office of Departmental Head	0	0	0	0	500	1,550	0	2,050	0	0	0	0	0	0	0	0	2,050
Town and Country Planning	0	2,742	162	2,904	0	0	0	0	0	0	0	0	0	0	5,000	5,000	7,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	78,732	17,562	0	96,294	1,104	3,150	0	4,254	0	0	0	0	0	3,500	0	3,500	104,048
Office of Departmental Head	0	1,000	0	1,000	1,104	3,150	0	4,254	0	0	0	0	0	0	0	0	5,254
Social Welfare	25,287	7,703	0	32,989	0	0	0	0	0	0	0	0	0	3,500	0	3,500	36,489
Community Development	53,446	8,859	0	62,305	0	0	0	0	0	0	0	0	0	0	0	0	62,305
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	42,345	16,024	480,902	539,271	2,104	3,900	0	6,004	0	0	0	0	0	6,500	378,213	384,713	929,988
Office of Departmental Head	0	2,450	0	2,450	2,104	3,900	0	6,004	0	0	0	0	0	0	0	0	8,454
Public Works	30,096	0	285,590	315,686	0	0	0	0	0	0	0	0	0	0	144,714	144,714	460,400
Water	0	3,000	6,000	9,000	0	0	0	0	0	0	0	0	0	6,500	133,499	139,999	148,999
Feeder Roads	12,249	10,574	189,312	212,135	0	0	0	0	0	0	0	0	0	0	100,000	100,000	312,135
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	37,183	6,900	225,510	269,593	1,050	2,100	0	3,150	0	0	0	0	0	0	0	0	272,743
Office of Departmental Head	0	6,900	0	6,900	1,050	2,100	0	3,150	0	0	0	0	0	0	0	0	10,050
Trade	16,873	0	225,510	242,383	0	0	0	0	0	0	0	0	0	0	0	0	242,383
Cottage Industry	20,310	0	0	20,310	0	0	0	0	0	0	0	0	0	0	0	0	20,310

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,500	0	10,500	1,000	2,500	0	3,500	0	0	0	0	0	0	0	0	14,000
	0	10,500	0	10,500	1,000	2,500	0	3,500	0	0	0	0	0	0	0	0	14,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	480,603
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western					
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							472,603
Objective	000000	Compensation of Employees					472,603
National Strategy	0000000	Compensation of Employees					472,603
Output	0000			Yr.1	Yr.2	Yr.3	472,603
				0	0	0	
Activity	000000			0.0	0.0	0.0	472,603

Wages and Salaries							418,239
21110	Established Position						418,239
2111001	Established Post						418,239
Social Contributions							54,364
21210	Actual social contributions [GFS]						54,364
2121001	13% SSF Contribution						54,364

Use of goods and services							7,000
Objective	010202	2. Improve public expenditure management					7,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					7,000
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.		Yr.1	Yr.2	Yr.3	7,000
				1	1	1	
Activity	202101	Procure Material - Office Supplies needed.		1.0	1.0	1.0	7,000

Use of goods and services							7,000
22101	Materials - Office Supplies						7,000
2210102	Office Facilities, Supplies & Accessories						7,000

Non Financial Assets							1,000
Objective	010202	2. Improve public expenditure management					1,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					1,000
Output	2022	Administrative Infrastructure procured to ensure improved public expenditure management by 30% annually.		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	202201	Procure Non - Financial Assets to strenghten the Sub - Units		1.0	1.0	1.0	1,000

Fixed Assets							1,000
31122	Other machinery - equipment						1,000
3112201	Plant & Equipment						1,000

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	12200	IGF-Retained	<i>Total By Funding</i>				217,370
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western					
Location Code	0116100	Juabeso					

							Use of goods and services			217,370	
Objective	010201	1. Improve fiscal resource mobilization									4,200
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection									4,200
Output	1029	Revenue Mobilisation Plan implemented well to improve overall IGF revenue by 15%	Yr.1	Yr.2	Yr.3					4,200	
			1	1	1						
Activity	102901	Organise Revenue Programmes	1.0	1.0	1.0					4,200	
Use of goods and services										4,200	
	22101	Materials - Office Supplies								4,200	
	2210110	Specialised Stock								3,000	
	2210121	Clothing and Uniform								1,200	
Objective	010202	2. Improve public expenditure management									213,170
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									128,080
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3					128,080	
			1	1	1						
Activity	202102	Manage Office Utilities efficiently	1.0	1.0	1.0					19,380	
Use of goods and services										19,380	
	22102	Utilities								19,380	
	2210201	Electricity charges								6,480	
	2210202	Water								3,000	
	2210203	Telecommunications								8,800	
	2210204	Postal Charges								1,100	
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0					33,300	
Use of goods and services										33,300	
	22107	Training - Seminars - Conferences								33,300	
	2210705	Hotel Accommodation								14,900	
	2210706	Library & Subscription								6,600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								10,800	
	2210711	Public Education & Sensitization								1,000	
Activity	202106	Engage Consultancy Services required to inform local decision making	1.0	1.0	1.0					1,000	
Use of goods and services										1,000	
	22108	Consulting Services								1,000	
	2210801	Local Consultants Fees								1,000	
Activity	202107	Undertake Special Services necessary for Local Governance	1.0	1.0	1.0					74,400	
Use of goods and services										74,400	
	22109	Special Services								74,400	
	2210901	Service of the State Protocol								3,000	
	2210904	Assembly Members Special Allow								2,400	
	2210905	Assembly Members Sittings All								40,200	
	2210906	Unit Committee/T. C. M. Allow								28,800	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs									82,090
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3					82,090	
			1	1	1						

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

Activity	202101	Procure Material - Office Supplies needed.	1.0	1.0	1.0	24,250
Use of goods and services						24,250
22101 Materials - Office Supplies						24,250
2210101 Printed Material & Stationery						13,900
2210102 Office Facilities, Supplies & Accessories						6,350
2210103 Refreshment Items						4,000
Activity	202103	Manage Travel - Transport Effectively	1.0	1.0	1.0	54,840
Use of goods and services						54,840
22105 Travel - Transport						54,840
2210502 Maintenance & Repairs - Official Vehicles						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,500
2210505 Running Cost - Official Vehicles						26,200
2210509 Other Travel & Transportation						26,140
Activity	202110	Insure District Assets	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22113						3,000
2211304 Insurance-Official Vehicles						3,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				3,000
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	202108	Consider Other Operational Charges - Fees	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22111 Other Charges - Fees						3,000
2211103 Audit Fees						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 7,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western				
Location Code	0116100	Juabeso				

						Other expense	7,000
Objective	010202	2. Improve public expenditure management				7,000	
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				7,000	
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3	7,000	
			1	1	1		
Activity	202111	Provision for General Expenses	1.0	1.0	1.0	7,000	
Miscellaneous other expense						7,000	
28210 General Expenses						7,000	
2821009 Donations						7,000	

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>		287,200	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western				
Location Code	0116100	Juabeso				
Use of goods and services					196,300	
Objective	010202	2. Improve public expenditure management			196,300	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure			37,600	
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	
					22,600	
		Use of goods and services			22,600	
	22107	Training - Seminars - Conferences			22,600	
	2210706	Library & Subscription			11,600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			6,000	
	2210711	Public Education & Sensitization			5,000	
Activity	202107	Undertake Special Services necessary for Local Governance	1.0	1.0	1.0	
					15,000	
		Use of goods and services			15,000	
	22109	Special Services			15,000	
	2210901	Service of the State Protocol			15,000	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs			158,700	
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	202101	Procure Material - Office Supplies needed.	1.0	1.0	1.0	
					50,000	
		Use of goods and services			50,000	
	22101	Materials - Office Supplies			50,000	
	2210101	Printed Material & Stationery			50,000	
Activity	202103	Manage Travel - Transport Effectively	1.0	1.0	1.0	
					63,700	
		Use of goods and services			63,700	
	22105	Travel - Transport			63,700	
	2210502	Maintenance & Repairs - Official Vehicles			46,000	
	2210503	Fuel & Lubricants - Official Vehicles			10,700	
	2210509	Other Travel & Transportation			7,000	
Activity	202109	Emergency Services resourced	1.0	1.0	1.0	
					35,000	
		Use of goods and services			35,000	
	22112	Emergency Services			35,000	
	2211204	Security Forces Contingency (election)			35,000	
Activity	202110	Insure District Assets	1.0	1.0	1.0	
					10,000	
		Use of goods and services			10,000	
	22113	Insurance-Official Vehicles			10,000	
	2211304	Insurance-Official Vehicles			10,000	
Other expense					25,900	
Objective	010202	2. Improve public expenditure management			25,900	
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently			25,900	
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3	
			1	1	1	

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

Activity	202111	Provision for General Expenses	1.0	1.0	1.0	25,900
Miscellaneous other expense						25,900
	28210	General Expenses				25,900
	2821006	Other Charges				19,400
	2821009	Donations				6,500
Non Financial Assets						65,000
Objective	010202	2. Improve public expenditure management				65,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				65,000
Output	2022	Administrative Infrastructure procured to ensure improved public expenditure management by 30% annually.	Yr.1 1	Yr.2 1	Yr.3 1	65,000
Activity	202201	Procure Non - Financial Assets to strenghten the Sub - Units	1.0	1.0	1.0	65,000
Fixed Assets						65,000
	31121	Transport - equipment				65,000
	3112151	WIP - Vehicle				65,000

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>				57,177	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western						
Location Code	0116100	Juabeso						
Use of goods and services							34,677	
Objective	010201	1. Improve fiscal resource mobilization					14,677	
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection					14,677	
Output	1029	Revenue Mobilisation Plan implemented well to improve overall IGF revenue by 15%	Yr.1	Yr.2	Yr.3		14,677	
Activity	102901	Organise Revenue Programmes	1.0	1.0	1.0		14,677	
Use of goods and services							14,677	
22107 Training - Seminars - Conferences							14,677	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							14,677	
Objective	010202	2. Improve public expenditure management					20,000	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					17,000	
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3		17,000	
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0		17,000	
Use of goods and services							17,000	
22107 Training - Seminars - Conferences							17,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							12,000	
2210711 Public Education & Sensitization							5,000	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					3,000	
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3		3,000	
Activity	202101	Procure Material - Office Supplies needed.	1.0	1.0	1.0		3,000	
Use of goods and services							3,000	
22101 Materials - Office Supplies							3,000	
2210101 Printed Material & Stationery							3,000	
Non Financial Assets							22,500	
Objective	010202	2. Improve public expenditure management					22,500	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					22,500	
Output	2022	Administrative Infrastructure procured to ensure improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3		22,500	
Activity	202201	Procure Non - Financial Assets to strenghten the Sub - Units	1.0	1.0	1.0		22,500	
Fixed Assets							17,500	
31113 Other structures							5,000	
3111315 Furniture & Fittings							5,000	
31122 Other machinery - equipment							12,500	
3112208 Computers and Accessories							12,500	
Inventories							5,000	
31222 Work - progress							5,000	
3122244 Computer Software							5,000	
Total Cost Centre							1,049,350	

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>	62,556
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240102001	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0116100	Juabeso					

						Compensation of employees [GFS]	62,556
Objective	000000	Compensation of Employees					62,556
National Strategy	0000000	Compensation of Employees					62,556
Output	0000			Yr.1	Yr.2	Yr.3	62,556
				0	0	0	
Activity	000000			0.0	0.0	0.0	62,556
Wages and Salaries							55,589
	21111	Wages and salaries in cash [GFS]					55,589
	2111102	Monthly paid & casual labour					41,910
	2111104	Recruitment					13,679
Social Contributions							6,967
	21210	Actual social contributions [GFS]					6,967
	2121001	13% SSF Contribution					6,967
<i>Total Cost Centre</i>							62,556

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>	90,504
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240102002	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 2_Western					
Location Code	0116100	Juabeso					

						Compensation of employees [GFS]	90,504
Objective	000000	Compensation of Employees					90,504
National Strategy	0000000	Compensation of Employees					90,504
Output	0000			Yr.1	Yr.2	Yr.3	90,504
				0	0	0	
Activity	000000			0.0	0.0	0.0	90,504

Wages and Salaries							71,504
21112	Wages and salaries in cash [GFS]						71,504
2111221	Training Allowance						5,000
2111225	Commissions						40,000
2111238	Overtime Allowance						1,000
2111241	Per Diem & Inconvenience Allowance						1,000
2111243	Transfer Grants						5,000
2111244	Out of Station Allowance						19,504
Social Contributions							19,000
21210	Actual social contributions [GFS]						19,000
2121004	End of Service Benefit (ESB)						19,000
						Total Cost Centre	90,504

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>		68,338	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2240200001	Juabeso District - Juabeso_Finance Western						
Location Code	0116100	Juabeso						
Compensation of employees [GFS]								2,608
Objective	000000	Compensation of Employees						2,608
National Strategy	0000000	Compensation of Employees						2,608
Output	0000		Yr.1	Yr.2	Yr.3			2,608
Activity	000000		0	0	0			2,608
			0.0	0.0	0.0			2,608
		Wages and Salaries						2,608
		21112 Wages and salaries in cash [GFS]						2,608
		2111244 Out of Station Allowance						2,608
Use of goods and services								10,680
Objective	010202	2. Improve public expenditure management						10,680
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						3,380
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	3,380
Activity	202102	Manage Office Utilities efficiently			1	1	1	3,380
			1.0	1.0	1.0			800
		Use of goods and services						800
		22102 Utilities						800
		2210203 Telecommunications						800
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	2,580
		Use of goods and services						2,580
		22107 Training - Seminars - Conferences						2,580
		2210705 Hotel Accommodation						2,580
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						6,900
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	6,900
Activity	202101	Procure Material - Office Supplies needed.			1	1	1	6,900
			1.0	1.0	1.0			4,400
		Use of goods and services						4,400
		22101 Materials - Office Supplies						4,400
		2210101 Printed Material & Stationery						2,000
		2210110 Specialised Stock						2,400
Activity	202103	Manage Travel - Transport Effectively			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
		22105 Travel - Transport						2,500
		2210509 Other Travel & Transportation						2,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						400
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	400
Activity	202108	Consider Other Operational Charges - Fees			1	1	1	400
			1.0	1.0	1.0			400
		Use of goods and services						400
		22111 Other Charges - Fees						400
		2211101 Bank Charges						400

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

						Other expense	55,050		
Objective	010202	2. Improve public expenditure management					55,050		
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently					55,050		
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.				Yr.1 1	Yr.2 1	Yr.3 1	55,050
Activity	202111	Provision for General Expenses				1.0	1.0	1.0	55,050
Miscellaneous other expense							55,050		
28210 General Expenses							55,050		
2821006 Other Charges							55,050		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	343,282
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2240200001	Juabeso District - Juabeso_Finance__Western						
Location Code	0116100	Juabeso						

						Use of goods and services	2,000		
Objective	010202	2. Improve public expenditure management					2,000		
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					2,000		
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.				Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity	202101	Procure Material - Office Supplies needed.				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
22101 Materials - Office Supplies							2,000		
2210110 Specialised Stock							2,000		

						Other expense	341,282		
Objective	010202	2. Improve public expenditure management					341,282		
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently					341,282		
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.				Yr.1 1	Yr.2 1	Yr.3 1	341,282
Activity	202111	Provision for General Expenses				1.0	1.0	1.0	341,282
Miscellaneous other expense							341,282		
28210 General Expenses							341,282		
2821006 Other Charges							341,282		

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				Total By Funding		212,105
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2240200001	Juabeso District - Juabeso_Finance Western						
Location Code	0116100	Juabeso						
Use of goods and services								15,000
Objective	010202	2. Improve public expenditure management						15,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						15,000
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	15,000
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required			1	1	1	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Activity	202106	Engage Consultancy Services required to inform local decision making			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
Other expense								197,105
Objective	010202	2. Improve public expenditure management						197,105
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently						197,105
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	197,105
Activity	202111	Provision for General Expenses			1.0	1.0	1.0	197,105
Miscellaneous other expense								197,105
28210 General Expenses								197,105
2821006 Other Charges								197,105
Total Cost Centre								623,725

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> 295,718
Function Code	70980	Education n.e.c						
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0116100	Juabeso						

						Use of goods and services	295,718	
Objective	060102	2. Improve quality of teaching and learning						295,718
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						295,718
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.			Yr.1	Yr.2	Yr.3	295,718
				1	1	1		
Activity	601101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	295,718
Use of goods and services								295,718
22101 Materials - Office Supplies								295,718
2210113 Feeding Cost								295,718

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						
Function Code	70980	Education n.e.c						Total By Funding
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						3,400
Location Code	0116100	Juabeso						

Use of goods and services								1,400
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Objective	060102	2. Improve quality of teaching and learning						1,400
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National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						400
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Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3			400
			1	1	1			

Activity	601103	Manage Travel - Transport Effectively	1.0	1.0	1.0			400
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Use of goods and services								400
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22105	Travel - Transport							400
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2210509	Other Travel & Transportation							400
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National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						600
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Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3			600
			1	1	1			

Activity	601105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0			600
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Use of goods and services								600
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22107	Training - Seminars - Conferences							600
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2210705	Hotel Accommodation							600
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National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						400
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Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3			400
			1	1	1			

Activity	601102	Manage Office Utilities efficiently	1.0	1.0	1.0			400
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Use of goods and services								400
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22102	Utilities							400
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2210203	Telecommunications							400
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Other expense								2,000
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Objective	060102	2. Improve quality of teaching and learning						2,000
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National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						2,000
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Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	601111	Provision for General Expenses	1.0	1.0	1.0			2,000
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Miscellaneous other expense								2,000
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28210	General Expenses							2,000
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2821006	Other Charges							2,000
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**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	12602	CF (MP)	<i>Total By Funding</i>			48,000
Function Code	70980	Education n.e.c				
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0116100	Juabeso				
Other expense						48,000
Objective	060102	2. Improve quality of teaching and learning				48,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				48,000
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3	48,000
Activity	601111	Provision for General Expenses	1.0	1.0	1.0	48,000
Miscellaneous other expense						48,000
28210 General Expenses						48,000
2821008 Awards & Rewards						5,000
2821011 Tuition Fees						43,000

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
Function Code	70980	Education n.e.c						875,241
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0116100	Juabeso						

Use of goods and services								8,000
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Objective	060102	2. Improve quality of teaching and learning						8,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						4,500
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3			4,500
Activity	601101	Procure Material - Office Supplies needed.	1	1	1			4,500

Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210101 Printed Material & Stationery								1,500
2210102 Office Facilities, Supplies & Accessories								3,000

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						3,500
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3			3,500
Activity	601105	Relevant Training - Seminar - Conferences Organised or attended as required	1	1	1			3,500

Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,500

Other expense								26,500
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Objective	060102	2. Improve quality of teaching and learning						26,500
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						26,500
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3			26,500
Activity	601111	Provision for General Expenses	1	1	1			26,500

Miscellaneous other expense								26,500
28210 General Expenses								26,500
2821006 Other Charges								15,500
2821019 Scholarship & Bursaries								11,000

Non Financial Assets								840,741
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Objective	060102	2. Improve quality of teaching and learning						840,741
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						840,741
Output	6012	Education Infrastructure completed ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3			840,741
Activity	601202	Provide Primary Infrastructure	1	1	1			539,935

Fixed Assets								539,935
31112 Non residential buildings								539,935
3111256 WIP - School Buildings								539,935

Activity	601203	Provide Junior High Infrastructure	1.0	1.0	1.0			290,806
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Fixed Assets								290,806
31112 Non residential buildings								290,806
3111256 WIP - School Buildings								290,806

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

Activity	601205	Supply of Furniture	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111369 WIP - Furniture & Fittings						10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			40,000
Function Code	70980	Education n.e.c				
Organisation	2240301001	Juabeso District - Juabeso Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0116100	Juabeso				
Use of goods and services						5,000
Objective	060102	2. Improve quality of teaching and learning				5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				5,000
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	601105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Non Financial Assets						35,000
Objective	060102	2. Improve quality of teaching and learning				35,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				35,000
Output	6012	Education Infrastructure completed ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	601205	Supply of Furniture	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111369 WIP - Furniture & Fittings						35,000
Total Cost Centre						1,262,359

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>	1,600
Function Code	70721	General Medical services (IS)					
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western					
Location Code	0116100	Juabeso					

						Compensation of employees [GFS]			1,600
Objective	000000	Compensation of Employees							1,600
National Strategy	0000000	Compensation of Employees							1,600
Output	0000					Yr.1	Yr.2	Yr.3	1,600
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,600
Wages and Salaries									1,600
21112 Wages and salaries in cash [GFS]									1,600
2111244 Out of Station Allowance									1,600

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 247,402
Function Code	70721	General Medical services (IS)						
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western						
Location Code	0116100	Juabeso						

								Use of goods and services	2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							2,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							2,000
Output	3041	DHDC Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	2,000	
Activity	304105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	

								Other expense	15,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							15,500
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							15,500
Output	3041	DHDC Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	15,500	
Activity	304111	Provision for General Expenses			1.0	1.0	1.0	15,500	
Miscellaneous other expense								15,500	
28210 General Expenses								15,500	
2821006 Other Charges								3,000	
2821019 Scholarship & Bursaries								12,500	

								Non Financial Assets	229,902
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							229,902
National Strategy	6030402	4.2. Improve case detection and management at health facility level							229,902
Output	3042	Health Infrastructure completed ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	229,902	
Activity	304201	Provide CHPS Compound to meet set Objective			1.0	1.0	1.0	229,902	
Fixed Assets								229,902	
31112 Non residential buildings								229,902	
3111253 WIP - Health Centres								229,902	

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
Function Code	70721	General Medical services (IS)			2,500
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western			
Location Code	0116100	Juabeso			
Other expense					2,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			2,500
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			2,500
Output	3041	DHDC Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	304111	Provision for General Expenses	1.0	1.0	1.0
Miscellaneous other expense					2,500
28210 General Expenses					2,500
2821006 Other Charges					2,500
Total Cost Centre					251,502

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>	241,555
Function Code	70740	Public health services					
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit	Western				
Location Code	0116100	Juabeso					

							Compensation of employees [GFS]			135,555	
Objective	000000	Compensation of Employees									135,555
National Strategy	0000000	Compensation of Employees									135,555
Output	0000						Yr.1	Yr.2	Yr.3	135,555	
							0	0	0		
Activity	000000						0.0	0.0	0.0	135,555	
		Wages and Salaries								119,960	
		21110	Established Position							119,960	
		2111001	Established Post							119,960	
		Social Contributions								15,595	
		21210	Actual social contributions [GFS]							15,595	
		2121001	13% SSF Contribution							15,595	
							Use of goods and services			106,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									106,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools									106,000
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-occurrence at Healthcare points by 30% annually.					Yr.1	Yr.2	Yr.3	106,000	
						1	1	1			
Activity	304107	Undertake General Cleaning Services necessary for Local Governance					1.0	1.0	1.0	106,000	
		Use of goods and services								106,000	
		22103	General Cleaning							106,000	
		2210302	Contract Cleaning Service Charges							106,000	

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	12200	IGF-Retained						Total By Funding 2,750
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit Western						
Location Code	0116100	Juabeso						

								Use of goods and services	2,750
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							2,750
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							1,250
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	1,250	
				1	1	1			
Activity	304101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	500	
Use of goods and services								500	
	22101	Materials - Office Supplies						500	
	2210101	Printed Material & Stationery						500	
Activity	304103	Manage Travel - Transport Effectively			1.0	1.0	1.0	750	
Use of goods and services								750	
	22105	Travel - Transport						750	
	2210509	Other Travel & Transportation						750	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						800	
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	800	
				1	1	1			
Activity	304105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	800	
Use of goods and services								800	
	22107	Training - Seminars - Conferences						800	
	2210705	Hotel Accommodation						800	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						700	
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	700	
				1	1	1			
Activity	304102	Manage Office Utilities efficiently			1.0	1.0	1.0	200	
Use of goods and services								200	
	22102	Utilities						200	
	2210203	Telecommunications						200	
Activity	304104	Repairs - Maintenance in Offices done			1.0	1.0	1.0	500	
Use of goods and services								500	
	22106	Repairs - Maintenance						500	
	2210606	Maintenance of General Equipment						500	

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 129,856
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit	Western					
Location Code	0116100	Juabeso						

Use of goods and services								86,200
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						86,200
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						86,200
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-occurance at Healthcare points by 30% annually.	Yr.1	Yr.2	Yr.3		86,200	
Activity	304107	Undertake General Cleaning Services necessary for Local Governance	1.0	1.0	1.0		86,200	
Use of goods and services								86,200
22103 General Cleaning								86,200
2210301 Cleaning Materials								2,200
2210302 Contract Cleaning Service Charges								84,000

Non Financial Assets								43,656
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						43,656
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						43,656
Output	3042	Environment Health Infrastructure completed ensured reduction in diseases re-occurance at Healthcare points by 30% annually.	Yr.1	Yr.2	Yr.3		43,656	
Activity	304201	Provide Public Toilets and Urinals to meet set objectives	1.0	1.0	1.0		43,656	
Fixed Assets								43,656
31113 Other structures								43,656
3111353 WIP - Toilets								43,656

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 113,540
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit	Western					
Location Code	0116100	Juabeso						

Non Financial Assets								113,540
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						113,540
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						113,540
Output	3042	Environment Health Infrastructure completed ensured reduction in diseases re-occurance at Healthcare points by 30% annually.	Yr.1	Yr.2	Yr.3		113,540	
Activity	304201	Provide Public Toilets and Urinals to meet set objectives	1.0	1.0	1.0		113,540	
Fixed Assets								113,540
31113 Other structures								113,540
3111353 WIP - Toilets								113,540
Total Cost Centre								487,700

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	70731	General hospital services (IS)			16,972
Organisation	2240403001	Juabeso District - Juabeso_Health_Hospital services_Western			
Location Code	0116100	Juabeso			
Compensation of employees [GFS]					16,972
Objective	000000	Compensation of Employees			16,972
National Strategy	0000000	Compensation of Employees			16,972
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					16,972
Wages and Salaries					15,019
	21110	Established Position			15,019
	2111001	Established Post			15,019
Social Contributions					1,952
	21210	Actual social contributions [GFS]			1,952
	2121001	13% SSF Contribution			1,952
Total Cost Centre					16,972

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	451,818
Function Code	70421	Agriculture cs					
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western				
Location Code	0116100	Juabeso					

Compensation of employees [GFS] 413,426

Objective	000000	Compensation of Employees					413,426
National Strategy	0000000	Compensation of Employees					413,426
Output	0000		Yr.1	Yr.2	Yr.3		413,426
			0	0	0		
Activity	000000		0.0	0.0	0.0		413,426

Wages and Salaries							365,582
21110	Established Position						365,582
2111001	Established Post						365,582
Social Contributions							47,844
21210	Actual social contributions [GFS]						47,844
2121001	13% SSF Contribution						47,844

Use of goods and services 38,392

Objective	030101	1. Improve agricultural productivity					38,392
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					38,392
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually	Yr.1	Yr.2	Yr.3		38,392
			1	1	1		
Activity	301101	Procure Material - Office Supplies needed.	1.0	1.0	1.0		27,072

Use of goods and services							27,072
22101	Materials - Office Supplies						27,072
2210102	Office Facilities, Supplies & Accessories						20,422
2210103	Refreshment Items						3,850
2210105	Drugs						300
2210121	Clothing and Uniform						2,500
Activity	301102	Manage Office Utilities efficiently	1.0	1.0	1.0		2,820

Use of goods and services							2,820
22102	Utilities						2,820
2210201	Electricity charges						1,600
2210202	Water						920
2210204	Postal Charges						300
Activity	301103	Manage Travel - Transport Effectively	1.0	1.0	1.0		4,794

Use of goods and services							4,794
22105	Travel - Transport						4,794
2210505	Running Cost - Official Vehicles						1,680
2210509	Other Travel & Transportation						3,114
Activity	301104	Repairs - Maintenance in Offices done	1.0	1.0	1.0		1,720

Use of goods and services							1,720
22103	General Cleaning						1,120
2210301	Cleaning Materials						1,120
22106	Repairs - Maintenance						600
2210604	Maintenance of Furniture & Fixtures						400
2210606	Maintenance of General Equipment						200

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

Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	1,746
Use of goods and services						1,746
	22107	Training - Seminars - Conferences				1,746
	2210701	Training Materials				706
	2210705	Hotel Accommodation				320
	2210706	Library & Subscription				720
Activity	301108	Consider Other Operational Charges - Fees	1.0	1.0	1.0	240
Use of goods and services						240
	22111	Other Charges - Fees				240
	2211101	Bank Charges				240
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				3,200
Organisation	2240600001	Juabeso District - Juabeso_Agriculture__Western				
Location Code	0116100	Juabeso				
Compensation of employees [GFS]						1,000
Objective	000000	Compensation of Employees				1,000
National Strategy	0000000	Compensation of Employees				1,000
Output	0000		Yr.1	Yr.2	Yr.3	1,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,000
Wages and Salaries						1,000
	21112	Wages and salaries in cash [GFS]				1,000
	2111244	Out of Station Allowance				1,000
Use of goods and services						2,200
Objective	030101	1. Improve agricultural productivity				2,200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,200
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	301102	Manage Office Utilities efficiently	1.0	1.0	1.0	400
Use of goods and services						400
	22102	Utilities				400
	2210203	Telecommunications				400
Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22107	Training - Seminars - Conferences				1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,800

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	30,440
Function Code	70421	Agriculture cs					
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western				
Location Code	0116100	Juabeso					

							Use of goods and services	24,440
Objective	030101	1. Improve agricultural productivity						24,440
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						24,440
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually			Yr.1	Yr.2	Yr.3	24,440
				1	1	1		
Activity	301101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	8,050
Use of goods and services								8,050
	22101	Materials - Office Supplies						8,050
	2210101	Printed Material & Stationery						2,050
	2210102	Office Facilities, Supplies & Accessories						3,500
	2210105	Drugs						2,500
Activity	301103	Manage Travel - Transport Effectively			1.0	1.0	1.0	14,140
Use of goods and services								14,140
	22105	Travel - Transport						14,140
	2210502	Maintenance & Repairs - Official Vehicles						6,000
	2210503	Fuel & Lubricants - Official Vehicles						7,440
	2210509	Other Travel & Transportation						700
Activity	301104	Repairs - Maintenance in Offices done			1.0	1.0	1.0	1,000
Use of goods and services								1,000
	22104	Rentals						1,000
	2210408	Rental of Furniture & Fittings						1,000
Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	1,250
Use of goods and services								1,250
	22107	Training - Seminars - Conferences						1,250
	2210705	Hotel Accommodation						1,250
							Other expense	6,000
Objective	030101	1. Improve agricultural productivity						6,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						6,000
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually			Yr.1	Yr.2	Yr.3	6,000
				1	1	1		
Activity	301111	Provision for General Expenses			1.0	1.0	1.0	6,000
Miscellaneous other expense								6,000
	28210	General Expenses						6,000
	2821008	Awards & Rewards						6,000

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						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western						32,055
Location Code	0116100	Juabeso						

								Compensation of employees [GFS]	2,450
Objective	000000	Compensation of Employees						2,450	
National Strategy	0000000	Compensation of Employees						2,450	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	2,450
Activity	000000					0.0	0.0	0.0	2,450

Wages and Salaries								2,450
21112 Wages and salaries in cash [GFS]								2,450
2111244 Out of Station Allowance								2,450

								Use of goods and services	28,105
Objective	030101	1. Improve agricultural productivity						28,105	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						28,105	
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually				Yr.1	Yr.2	Yr.3	
						1	1	1	28,105
Activity	301101	Procure Material - Office Supplies needed.				1.0	1.0	1.0	17,499

Use of goods and services								17,499
22101 Materials - Office Supplies								17,499
2210101 Printed Material & Stationery								500
2210102 Office Facilities, Supplies & Accessories								13,499
2210105 Drugs								3,500

Activity	301103	Manage Travel - Transport Effectively				1.0	1.0	1.0	2,700
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Use of goods and services								2,700
22105 Travel - Transport								2,700
2210503 Fuel & Lubricants - Official Vehicles								2,000
2210509 Other Travel & Transportation								700

Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required				1.0	1.0	1.0	5,506
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Use of goods and services								5,506
22107 Training - Seminars - Conferences								5,506
2210701 Training Materials								1,786
2210705 Hotel Accommodation								1,920
2210707 Recruitment Expenses								1,800

Activity	301106	Engage Consultancy Services required to inform local decision making				1.0	1.0	1.0	2,400
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Use of goods and services								2,400
22108 Consulting Services								2,400
2210801 Local Consultants Fees								2,400

								Other expense	1,500
Objective	030101	1. Improve agricultural productivity						1,500	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,500	
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually				Yr.1	Yr.2	Yr.3	
						1	1	1	1,500

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

Activity	301111	Provision for General Expenses	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210		General Expenses				1,500
2821006		Other Charges				1,500
Total Cost Centre						517,513

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>	
Function Code	70133	Overall planning & statistical services (CS)			2,050	
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western				
Location Code	0116100	Juabeso				
Compensation of employees [GFS]					500	
Objective	000000	Compensation of Employees			500	
National Strategy	00000000	Compensation of Employees			500	
Output	0000		Yr.1	Yr.2	Yr.3	500
			0	0	0	
Activity	000000		0.0	0.0	0.0	500
Wages and Salaries					500	
21112 Wages and salaries in cash [GFS]					500	
2111244 Out of Station Allowance					500	
Use of goods and services					1,550	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			1,550	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			1,550	
Output	5101		Yr.1	Yr.2	Yr.3	1,550
			1	1	1	
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0	300
Use of goods and services					300	
22101 Materials - Office Supplies					300	
2210101 Printed Material & Stationery					300	
Activity	510102	Manage Office Utilities efficiently	1.0	1.0	1.0	200
Use of goods and services					200	
22102 Utilities					200	
2210203 Telecommunications					200	
Activity	510105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	1,050
Use of goods and services					1,050	
22107 Training - Seminars - Conferences					1,050	
2210705 Hotel Accommodation					250	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					800	
Total Cost Centre					2,050	

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>					2,904
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Country Planning_Western						
Location Code	0116100	Juabeso						

Use of goods and services								2,742
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,742
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						2,742
Output	5101	Town Planning Schemes prepared and implemented for 5 major communities every year	Yr.1	Yr.2	Yr.3		2,742	
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0		2,742	
Use of goods and services								2,742
22101 Materials - Office Supplies								2,742
2210101 Printed Material & Stationery								1,305
2210102 Office Facilities, Supplies & Accessories								1,437

Non Financial Assets								162
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						162
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						162
Output	5102	Physical Planning Infrastructure completed to co ordinate physical planning in 5 major communities every year	Yr.1	Yr.2	Yr.3		162	
Activity	510201	Provide Non - Financial Assets for Department	1.0	1.0	1.0		162	
Fixed Assets								162
31112 Non residential buildings								162
3111204 Office Buildings								162

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Country Planning_Western						
Location Code	0116100	Juabeso						

Non Financial Assets								5,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						5,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						5,000
Output	5102	Physical Planning Infrastructure completed to co ordinate physical planning in 5 major communities every year	Yr.1	Yr.2	Yr.3		5,000	
Activity	510201	Provide Non - Financial Assets for Department	1.0	1.0	1.0		5,000	
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112208 Computers and Accessories								5,000
Total Cost Centre								7,904

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
Function Code	70620	Community Development						4,254
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

		Compensation of employees [GFS]			
Objective	000000	Compensation of Employees			1,104
National Strategy	0000000	Compensation of Employees			1,104
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,104
		Wages and Salaries			1,104
		21112 Wages and salaries in cash [GFS]			1,104
		2111244 Out of Station Allowance			1,104
		Use of goods and services			
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs			3,150
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability			3,150
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	503101	Procure Material - Office Supplies needed.	1.0	1.0	1.0
					700
		Use of goods and services			700
		22101 Materials - Office Supplies			700
		2210101 Printed Material & Stationery			700
Activity	503102	Manage Office Utilities efficiently	1.0	1.0	1.0
					400
		Use of goods and services			400
		22102 Utilities			400
		2210203 Telecommunications			400
Activity	503103	Manage Travel - Transport Effectively	1.0	1.0	1.0
					1,150
		Use of goods and services			1,150
		22105 Travel - Transport			1,150
		2210503 Fuel & Lubricants - Official Vehicles			150
		2210509 Other Travel & Transportation			1,000
Activity	503105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0
					900
		Use of goods and services			900
		22107 Training - Seminars - Conferences			900
		2210705 Hotel Accommodation			400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			500

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>			1,000
Function Code	70620	Community Development				
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western				
Location Code	0116100	Juabeso				
Other expense						1,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				1,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				1,000
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1	Yr.2	Yr.3	1,000
Activity	503111	Provision for General Expenses	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821009 Donations						1,000
Total Cost Centre						5,254

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>			32,989
Function Code	71040	Family and children					
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0116100	Juabeso					

				Compensation of employees [GFS]			25,287
Objective	000000	Compensation of Employees					25,287
National Strategy	0000000	Compensation of Employees					25,287
Output	0000			Yr.1	Yr.2	Yr.3	25,287
Activity	000000			0	0	0	25,287
		Wages and Salaries					22,378
	21110	Established Position					22,378
	2111001	Established Post					22,378
		Social Contributions					2,909
	21210	Actual social contributions [GFS]					2,909
	2121001	13% SSF Contribution					2,909
				Use of goods and services			4,703
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs					4,703
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					4,703
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually		Yr.1	Yr.2	Yr.3	4,703
Activity	503101	Procure Material - Office Supplies needed.		1	1	1	881
		Use of goods and services					881
	22101	Materials - Office Supplies					881
	2210101	Printed Material & Stationery					881
Activity	503103	Manage Travel - Transport Effectively		1.0	1.0	1.0	1,464
		Use of goods and services					1,464
	22105	Travel - Transport					1,464
	2210505	Running Cost - Official Vehicles					1,263
	2210511	Local travel cost					201
Activity	503105	Relevant Training - Seminar - Conferences Organised or attended as required		1.0	1.0	1.0	2,358
		Use of goods and services					2,358
	22107	Training - Seminars - Conferences					2,358
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,758
	2210711	Public Education & Sensitization					600
				Other expense			3,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs					3,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					3,000
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually		Yr.1	Yr.2	Yr.3	3,000
Activity	503111	Provision for General Expenses		1.0	1.0	1.0	3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821006	Other Charges					3,000

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	12607	CF			Total By Funding		35,340	
Function Code	71040	Family and children						
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0116100	Juabeso						

						Other expense	35,340	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						35,340
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						35,340
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually		Yr.1	Yr.2	Yr.3	35,340	
Activity	503111	Provision for General Expenses		1.0	1.0	1.0	35,340	
Miscellaneous other expense								35,340
28210 General Expenses								35,340
2821006 Other Charges								35,340

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			Total By Funding		3,500	
Function Code	71040	Family and children						
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0116100	Juabeso						

						Other expense	3,500	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						3,500
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						3,500
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually		Yr.1	Yr.2	Yr.3	3,500	
Activity	503111	Provision for General Expenses		1.0	1.0	1.0	3,500	
Miscellaneous other expense								3,500
28210 General Expenses								3,500
2821006 Other Charges								3,500

Total Cost Centre 71,829

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			62,305
Function Code	70620	Community Development						
Organisation	2240803001	Juabeso District - Juabeso_Social Welfare & Community Development_Community Development_Western						
Location Code	0116100	Juabeso						
Compensation of employees [GFS]								53,446
Objective	000000	Compensation of Employees						53,446
National Strategy	0000000	Compensation of Employees						53,446
Output	0000		Yr.1	Yr.2	Yr.3			53,446
Activity	000000		0	0	0			53,446
			0.0	0.0	0.0			53,446
Wages and Salaries								47,297
	21110	Established Position						47,297
	2111001	Established Post						47,297
Social Contributions								6,149
	21210	Actual social contributions [GFS]						6,149
	2121001	13% SSF Contribution						6,149
Use of goods and services								8,859
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						8,859
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						8,859
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually			Yr.1	Yr.2	Yr.3	8,859
Activity	503101	Procure Material - Office Supplies needed.			1	1	1	8,859
			1.0	1.0	1.0			3,991
Use of goods and services								3,991
	22101	Materials - Office Supplies						3,991
	2210101	Printed Material & Stationery						941
	2210102	Office Facilities, Supplies & Accessories						1,150
	2210103	Refreshment Items						900
	2210111	Other Office Materials and Consumables						1,000
Activity	503102	Manage Office Utilities efficiently			1.0	1.0	1.0	500
Use of goods and services								500
	22102	Utilities						500
	2210203	Telecommunications						500
Activity	503103	Manage Travel - Transport Effectively			1.0	1.0	1.0	1,820
Use of goods and services								1,820
	22105	Travel - Transport						1,820
	2210503	Fuel & Lubricants - Official Vehicles						320
	2210509	Other Travel & Transportation						500
	2210511	Local travel cost						1,000
Activity	503105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	2,548
Use of goods and services								2,548
	22107	Training - Seminars - Conferences						2,548
	2210711	Public Education & Sensitization						2,548
Total Cost Centre								62,305

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>			10,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2240900001	Juabeso District - Juabeso_Natural Resource Conservation_Western				
Location Code	0116100	Juabeso				
Other expense						10,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				10,000
Output	3011	Forest Protection Programmes supported to improve agriculture productivity in 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	301101	Support to Forest Protection Programmes	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Total Cost Centre						10,000

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	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						6,004
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head	Western					
Location Code	0116100	Juabeso						

								Compensation of employees [GFS]		2,104	
Objective	000000	Compensation of Employees									2,104
National Strategy	0000000	Compensation of Employees									2,104
Output	0000						Yr.1	Yr.2	Yr.3	2,104	
							0	0	0		
Activity	000000						0.0	0.0	0.0	2,104	
		Wages and Salaries								2,104	
		21112	Wages and salaries in cash [GFS]							2,104	
		2111244	Out of Station Allowance							2,104	
								Use of goods and services		3,900	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development									3,900
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements									3,900
Output	5101	Works Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually					Yr.1	Yr.2	Yr.3	3,900	
						1	1	1			
Activity	510101	Procure Material - Office Supplies needed.					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							1,200	
Activity	510102	Manage Office Utilities efficiently					1.0	1.0	1.0	200	
		Use of goods and services								200	
		22102	Utilities							200	
		2210203	Telecommunications							200	
Activity	510103	Manage Travel - Transport Effectively					1.0	1.0	1.0	1,900	
		Use of goods and services								1,900	
		22105	Travel - Transport							1,900	
		2210503	Fuel & Lubricants - Official Vehicles							400	
		2210509	Other Travel & Transportation							1,500	
Activity	510105	Relevant Training - Seminar - Conferences Organised or attended as required					1.0	1.0	1.0	600	
		Use of goods and services								600	
		22107	Training - Seminars - Conferences							600	
		2210705	Hotel Accommodation							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
Function Code	70610	Housing development			2,450
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western			
Location Code	0116100	Juabeso			
Use of goods and services					2,450
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			2,450
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			2,450
Output	5101	Works Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0
					2,450
Use of goods and services					2,450
22101 Materials - Office Supplies					2,450
2210102 Office Facilities, Supplies & Accessories					2,450
Total Cost Centre					8,454

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						30,096
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western						
Location Code	0116100	Juabeso						

								Compensation of employees [GFS]	30,096
Objective	000000	Compensation of Employees						30,096	
National Strategy	0000000	Compensation of Employees						30,096	
Output	0000				Yr.1	Yr.2	Yr.3	30,096	
					0	0	0		
Activity	000000				0.0	0.0	0.0	30,096	

Wages and Salaries								26,634
21110	Established Position							26,634
2111001	Established Post							26,634
Social Contributions								3,462
21210	Actual social contributions [GFS]							3,462
2121001	13% SSF Contribution							3,462

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						35,000
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western						
Location Code	0116100	Juabeso						

								Non Financial Assets	35,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						35,000	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						35,000	
Output	5102	Public Works Projects completed to ensure human settlement development strategy is 25% implemented annually			Yr.1	Yr.2	Yr.3	35,000	
					1	1	1		
Activity	510201	Completion of Office Renovation Projects			1.0	1.0	1.0	3,000	

Fixed Assets								3,000
31112	Non residential buildings							3,000
3111255	WIP - Office Buildings							3,000

Activity	510203	Completion of Community Social Projects			1.0	1.0	1.0	7,000
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Fixed Assets								7,000
31122	Other machinery - equipment							7,000
3112205	Other Capital Expenditure							7,000

Activity	510205	Completion of Community Initiated Projects			1.0	1.0	1.0	25,000
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Fixed Assets								25,000
31122	Other machinery - equipment							25,000
3112257	WIP - Plant and Machinery							25,000

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>	250,590
Function Code	70610	Housing development					
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western					
Location Code	0116100	Juabeso					

Non Financial Assets 250,590

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					250,590
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					250,590
Output	5102	Public Works Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		250,590
			1	1	1		
Activity	510201	Completion of Office Renovation Projects	1.0	1.0	1.0		37,000
		Fixed Assets					37,000
		31112 Non residential buildings					37,000
		3111255 WIP - Office Buildings					37,000
Activity	510202	Completion of Residential Renovation Projects	1.0	1.0	1.0		52,000
		Fixed Assets					52,000
		31111 Dwellings					52,000
		3111103 Bungalows/Palace					52,000
Activity	510203	Completion of Community Social Projects	1.0	1.0	1.0		86,590
		Fixed Assets					86,590
		31112 Non residential buildings					32,746
		3111255 WIP - Office Buildings					32,746
		31113 Other structures					51,844
		3111362 WIP - Landscaping and Gardening					51,844
		31122 Other machinery - equipment					2,000
		3112256 WIP - Other Capital Expenditure					2,000
Activity	510204	Extension of Electricity Projects	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31131 Infrastructure assets					50,000
		3113101 Electrical Networks					50,000
Activity	510205	Completion of Community Initiated Projects	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31122 Other machinery - equipment					25,000
		3112257 WIP - Plant and Machinery					25,000

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>			144,714
Function Code	70610	Housing development				
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western				
Location Code	0116100	Juabeso				
Non Financial Assets						144,714
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				144,714
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				144,714
Output	5102	Public Works Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3	144,714
Activity	510201	Completion of Office Renovation Projects	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111255 WIP - Office Buildings						60,000
Activity	510203	Completion of Community Social Projects	1.0	1.0	1.0	34,714
Fixed Assets						34,714
31112 Non residential buildings						15,925
3111255 WIP - Office Buildings						15,925
31122 Other machinery - equipment						18,789
3112256 WIP - Other Capital Expenditure						18,789
Activity	510204	Extension of Electricity Projects	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113101 Electrical Networks						50,000
Total Cost Centre						460,400

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>			9,000
Function Code	70630	Water supply						
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						
Use of goods and services								2,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						2,000
Output	5101	Water Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3			2,000
Activity	510105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Other expense								1,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						1,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						1,000
Output	5101	Water Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3			1,000
Activity	510111	Provision for General Expenses	1.0	1.0	1.0			1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
Non Financial Assets								6,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						6,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						6,000
Output	5102	Water Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3			6,000
Activity	510201	Counterpart Funding on Donor Projects	1.0	1.0	1.0			5,000
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112257 WIP - Plant and Machinery								5,000
Activity	510202	Maintain Community Water Facilities	1.0	1.0	1.0			1,000
Fixed Assets								1,000
31122 Other machinery - equipment								1,000
3112207 Other Assets								1,000

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
Function Code	70630	Water supply						6,500
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						

Use of goods and services 6,500

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						6,500
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						6,500
Output	5101	Water Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3			6,500
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0			6,500

Use of goods and services								6,500
22101	Materials - Office Supplies							6,500
2210102	Office Facilities, Supplies & Accessories							6,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70630	Water supply						133,499
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						

Non Financial Assets 133,499

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						133,499
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						133,499
Output	5102	Water Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3			133,499
Activity	510203	CWST - DWST Projects and Programme	1.0	1.0	1.0			133,499

Fixed Assets								133,499
31113	Other structures							133,499
3111317	Water Systems							133,499

Total Cost Centre 148,999

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>		75,408	
Function Code	70451	Road transport						
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western						
Location Code	0116100	Juabeso						
Compensation of employees [GFS]								12,249
Objective	000000	Compensation of Employees						12,249
National Strategy	0000000	Compensation of Employees						12,249
Output	0000				Yr.1	Yr.2	Yr.3	12,249
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,249
Wages and Salaries								10,840
21110 Established Position								10,840
2111001 Established Post								10,840
Social Contributions								1,409
21210 Actual social contributions [GFS]								1,409
2121001 13% SSF Contribution								1,409
Use of goods and services								10,574
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						10,574
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						10,574
Output	5101	Feeder Roads Works Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually			Yr.1	Yr.2	Yr.3	10,574
					1	1	1	
Activity	510101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	4,574
Use of goods and services								4,574
22101 Materials - Office Supplies								4,574
2210101 Printed Material & Stationery								2,000
2210102 Office Facilities, Supplies & Accessories								2,574
Activity	510103	Manage Travel - Transport Effectively			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210502 Maintenance & Repairs - Official Vehicles								6,000
Non Financial Assets								52,585
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						52,585
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						52,585
Output	5102	Feeder Roads Projects completed to ensure human settlement development strategy is 25% implemented annually			Yr.1	Yr.2	Yr.3	52,585
					1	1	1	
Activity	510202	Construction of Roads Projects			1.0	1.0	1.0	52,585
Fixed Assets								52,585
31113 Other structures								52,585
3111301 Roads								52,585

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	136,727
Function Code	70451	Road transport					
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western					
Location Code	0116100	Juabeso					

Non Financial Assets 136,727

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					136,727
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					136,727
Output	5102	Feeder Roads Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		136,727
Activity	510201	Feeder Roads Reshaping Proects	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111301	Roads						100,000

Activity	510203	Completion of Roads Projects	1.0	1.0	1.0		36,727
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Fixed Assets							36,727
31113	Other structures						36,727
3111358	WIP - Bridges						36,727

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	100,000
Function Code	70451	Road transport					
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western					
Location Code	0116100	Juabeso					

Non Financial Assets 100,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					100,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					100,000
Output	5102	Feeder Roads Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		100,000
Activity	510201	Feeder Roads Reshaping Proects	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111301	Roads						100,000

Total Cost Centre 312,135

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	3,150
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0116100	Juabeso					

							Compensation of employees [GFS]		1,050
Objective	000000	Compensation of Employees							1,050
National Strategy	0000000	Compensation of Employees							1,050
Output	0000					Yr.1	Yr.2	Yr.3	1,050
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,050
		Wages and Salaries							1,050
		21112 Wages and salaries in cash [GFS]							1,050
		2111244 Out of Station Allowance							1,050
							Use of goods and services		2,100
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							2,100
National Strategy	2030101	1.1 Provide training and business development services							2,100
Output	3011	Provide conducive MSMEs business environment for 500 registered MSMEs in 2014				Yr.1	Yr.2	Yr.3	2,100
						1	1	1	
Activity	301102	Manage Office Utilities efficiently				1.0	1.0	1.0	600
		Use of goods and services							600
		22102 Utilities							600
		2210203 Telecommunications							600
Activity	301103	Manage Travel - Transport Effectively				1.0	1.0	1.0	900
		Use of goods and services							900
		22105 Travel - Transport							900
		2210509 Other Travel & Transportation							900
Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required				1.0	1.0	1.0	600
		Use of goods and services							600
		22107 Training - Seminars - Conferences							600
		2210705 Hotel Accommodation							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)	<i>Total By Funding</i>		6,900
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western			
Location Code	0116100	Juabeso			
Use of goods and services					6,900
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			6,900
National Strategy	2030101	1.1 Provide training and business development services			6,900
Output	3011	Provide conducive MSMEs business environment for 500 registered MSMEs in 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	301101	Procure Material - Office Supplies needed.	1.0	1.0	1.0
					5,900
Use of goods and services					5,900
	22101	Materials - Office Supplies			5,900
	2210101	Printed Material & Stationery			1,500
	2210102	Office Facilities, Supplies & Accessories			4,400
Activity	301103	Manage Travel - Transport Effectively	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
	22105	Travel - Transport			1,000
	2210511	Local travel cost			1,000
Total Cost Centre					10,050

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> 16,873
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241102001	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade_Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	16,873
Objective	000000	Compensation of Employees						16,873
National Strategy	0000000	Compensation of Employees						16,873
Output	0000			Yr.1	Yr.2	Yr.3		16,873
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,873

Wages and Salaries								14,932
21110	Established Position							14,932
2111001	Established Post							14,932
Social Contributions								1,941
21210	Actual social contributions [GFS]							1,941
2121001	13% SSF Contribution							1,941

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i> 225,510
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241102001	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade_Western						
Location Code	0116100	Juabeso						

							Non Financial Assets	225,510
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						225,510
National Strategy	2030101	1.1 Provide training and business development services						225,510
Output	3012	Trade Infrastructure completed to provide conducive MSMEs business environment for 200 registered MSMEs		Yr.1	Yr.2	Yr.3		225,510
				1	1	1		
Activity	301201	Completion of Lockable Market Structures		1.0	1.0	1.0		225,510

Fixed Assets								225,510
31113	Other structures							225,510
3111354	WIP - Markets							225,510

Total Cost Centre 242,383

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>		20,310
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2241103001	Juabeso District - Juabeso_Trade, Industry and Tourism_Cottage Industry_Western			
Location Code	0116100	Juabeso			
Compensation of employees [GFS]					20,310
Objective	000000	Compensation of Employees			20,310
National Strategy	0000000	Compensation of Employees			20,310
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					17,974
	21110	Established Position			17,974
	2111001	Established Post			17,974
Social Contributions					2,337
	21210	Actual social contributions [GFS]			2,337
	2121001	13% SSF Contribution			2,337
Total Cost Centre					20,310

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>	3,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention	Western				
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							1,000
Objective	000000	Compensation of Employees					1,000
National Strategy	0000000	Compensation of Employees					1,000
Output	0000			Yr.1	Yr.2	Yr.3	1,000
				0	0	0	
Activity	000000			0.0	0.0	0.0	1,000
		Wages and Salaries					1,000
	21112	Wages and salaries in cash [GFS]					1,000
	2111244	Out of Station Allowance					1,000

Use of goods and services							2,500
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					2,500
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					2,500
Output	5101	Strengthen Disaster Surveillance to ensure disaster responsive to human settlement development in 5 major communities		Yr.1	Yr.2	Yr.3	2,500
				1	1	1	
Activity	510101	Procure Material - Office Supplies needed.		1.0	1.0	1.0	500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					500
Activity	510103	Manage Travel - Transport Effectively		1.0	1.0	1.0	2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210509	Other Travel & Transportation					2,000

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>		10,500
Function Code	70360	Public order and safety n.e.c			
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention Western			
Location Code	0116100	Juabeso			
Use of goods and services					10,500
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			10,500
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			10,500
Output	5101	Strengthen Disaster Surveillance to ensure disaster responsive to human settlement development in 5 major communities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210110	Specialised Stock			10,000
Activity	510105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0
					500
		Use of goods and services			500
	22107	Training - Seminars - Conferences			500
	2210711	Public Education & Sensitization			500
Total Cost Centre					14,000
Total Vote					5,738,253