



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JOMORO DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

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Western Region

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BACKGROUND

Introduction

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all

public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The composite Budget of the Jomoro District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 District Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDAII, 2014-2017).

The District Assembly

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

Population

6. The District has a population of 150,107 with a density of 83 persons per km sq and annual growth rate of 3.1% (according to 2010 population and housing census). The total number of settlement is 931 and the district capital is Half Assini. Population in the District has increased over the years from 37,685 in 1970, 111,348 in 2000 and 150,107 in 2010. The phenomenal growth in population over the past 40 years was as a result of increase in the birth rate and a decrease in mortality rate over the period. The District has young dependant age group (1-14 years) of 41.3%. The high proportion of children in

this age group implies the need for the District Assembly to provide educational facilities and other social amenities needed by children in their development to adulthood.

Economy of the District

A. Agriculture

Agriculture is the backbone of the District. It employs between 65%-70% of the total labor force. The production of plantation and food crops such as coconut, oil palm, cocoa, cassava, plantain, maize, rice, livestock (pigs, small ruminants, cattle, poultry, fishing , both marine and fresh water coupled with processed agro- products contribute significantly to the district economy.

The Agriculture department has been carrying out the following programs and activities.

- Extension Delivery Service
- Establishment of 2 Hectares cassava multiplication plot
- Livestock production
- Farmer registration
- Ghana Agricultural Processing Survey (GAP)

KEY ISSUES:

- Low Extension/ farmer ratio
- High cost of Agro- inputs (planting materials)
- Revamping of the coconut industry
- Inadequate agricultural finance and difficult in accessing credit
- Lack of official vehicle for effective monitoring
- Inadequate data for planning

B. Roads

There is a total of 153.9 kilometers of Feeder Roads. The condition of the road network is fairly good as a result of a motor grader purchased by Assembly. Some of the roads in the northern part which were not motorable in the rainy season are now motorable. This has facilitated movement of goods and services. Foodstuffs which were once locked up in the hinterlands can now be transported to the marketing centres.

KEY ISSUES:

- High rainfall renders most of the feeder roads impassable during the rainy season.
- Irregular reshaping of feeder roads due to inadequate funds to maintain and fuel the motor grader.

C. Education

The District has 315 schools which are made up of 119 Kindergarten, 115 Primary, 81 Junior High School and 5 Senior High School with its corresponding enrollment as follows:

Kindergarten - 10,638

Primary - 10,749

JHS - 7,830

SHS - 2,537

KEY ISSUES:

- Inadequate school buildings

- Inadequate Trained Teachers
- Inadequate Teachers accommodation
- Inadequate logistics for effective monitoring.

D. Health

The District has 22 health facilities comprising 1 District Hospital, 4 Health centers, 3 Community clinics, 11 CHPS Zones and 4 Private clinics. The common health problems reported at the Out Patient Department of the health facilities in the District are malaria, acute respiratory tract infections, intestinal worms, rheumatism and joint pains, diarrhea, skin diseases and anemia. There are also diseases like hypertension, enteric diabetes mellitus fever. Malaria among others is the main cause of death in the District.

KEY ISSUES

- Inadequate Medical personnel
- High prevalence of malaria
- Inadequate CHPS Compound
- Inadequate logistics for outreach programs
- Inadequate residential accommodation for personnel.

E. Environment

The District has extensive rainforest which has given rise to timber extraction. The activities of timber extractors in the district have had negative effect in depleting economic trees and destruction of young trees all leading to micro climatic change and ecological balance.

The forests are also used for crop farming. The use of traditional farming methods which include slash and burn and the extraction of

wood fuel are gradually having a deleterious effect on the natural environment by degradation. Fuel wood is the main source of energy for domestic use. A household survey conducted indicates that 49.1% of the energy used in the district is exploited from the forest. This situation has contributed to the depletion of tree species.

Conditions of the built environment leave much to be desired. Few houses have toilet facilities. The use of bush and beaches as place of convenience is very common.

Refuse disposal is largely by open public dumping. Unorganized dumping under coconut trees is also practiced. The filth from these refuse dumps washes into streams and rivers which are source of water for over 20% of the people.

KEY ISSUES:

- Land degradation (Erosion)
- Inadequate Household and Public toilets
- Inadequate Refuse Containers
- Inadequate Refuse dumping sites

F. Tourism Potential

Jomoro district abounds in a number of tourism potential. Notable among them are;

1. Ankasa National Park

A two-in-one forest reserve, covering a total land area of about 509sqkm. It has virgin evergreen rainforest and is the most botanically diverse forest in Ghana. The park is often classified as the world's second richest nature reserve and boast of rare botanical species like

‘psychosis ankasensis’. Ankasa also has a horde of mammals, including forest elephants, leopards, wild cat, African civet, bush broad fronted crocodile and chimpanzees and the bongo.

2. Pristine Wetlands

The major wetlands in Jomoro district are the Amansuri, Dormuli and the Abbey wetlands located near Beyin, Old Kabenlasuazo and Jaway Wharf respectively. The Amansuri wetland in particular, has a great national importance as Ghana’s longest intact swamp peat forest. It is the only forest in Ghana whose vegetation encompasses mangrove, raffia palm, and coconut palm and swamp peat. It is also a wide variety of wildlife, including monkeys, crocodiles, marine turtles and birds.

3. Nzulenzu (The Village on Stilts)

It is over 500 years old village home to about 450 natives who are predominantly farmers. They live in traditional life which adapts to delicate watery environment in which all houses are built with raffia palm, erected to suspend on stilts on the Amansuri Lake. What makes Nzulenzu exciting is that, it is self-sufficient in many ways and has its own primary school, churches, shops, a walkway (street and alleys) and even a couple of motels.

4. Beautiful Sandy Coastal Beaches

Jomoro has 50 kilometers stretch of clean sandy beaches which lie from Ekabaku to Newtown, Ghana’s last coastal community on its western frontier. The beaches have clean white sands, laced with rows of coconut trees. They are suitable for hospitality and recreation. The

beaches are Ghana's most favourable nesting habitat for marine turtle which are of global conservation interest.

KEY ISSUES

- Poor infrastructure particularly roads that lead to the tourism attraction sites.
- Lack of adequate qualified human resource to manage the attraction; e.g. illiterate local tour guides to guide tourist.
- Unreliable and unstable electricity and water supply to support the local tourism services providers. E.g. Hotels and restaurants.
- Unreliable and undependable transport services to and from coastal communities.
- Slash and burn agriculture, grassland burning for pasture and the quest for local wood for energy supply within the wetland.
- Commercial sand winning in the coastal areas of the district.

VISION

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

MISSION

The Jomoro District Assembly exists to ensure the improvement of living standards of the people through the effective utilization and management of human and material resources with the active support of the private sector, Development partners including Non – Governmental Agencies.

JOMORO DISTRICT POLICY OBJECTIVES ALIGNED WITH GSGDA II

Table1: GSDA thematic areas and Assembly’s Policy Objectives

| GSGDA (THEMATIC AREAS) | POLICY OBJECTIVES |
|--|---|
| Ensuring and sustainability macro economic stability | <ol style="list-style-type: none">1. Establish a database system for the district.2. Educate citizens on their tax obligation through community education annually. |
| Enhanced competitiveness of Ghana private sector | <ol style="list-style-type: none">1. Organise skills training and other business improvement programmes for artisans. |
| Accelerated Agricultural Modernization and Sustainable Natural Resource Management | <ol style="list-style-type: none">1. Promote the use of improved seedlings and planting materials in the district.2. Reduce post harvesting losses by 30% by the end of 2017.3. Enhance performance of indigenous breeds of livestock.4. Develop ecotourism sites in the district. |

| | |
|---|--|
| Oil and Gas development | 1. Promote alternative source of livelihood for fishermen. |
| Infrastructure, Energy and Human settlement | 1.Prepare planning schemes for communities 2.Create land banks for future physical development 3. Improve the conditions of feeder roads, farm trucks, culverts and bridges. 4.Extend electricity to rural communities 5. Rehabilitate broken down boreholes. 6. Promote the construction of household toilets. 7.Construct additional water facilities (STWS, boreholes and hand dug wells) |
| Human development productivity and employment | 1. Improve the capacity of all officers in the districts annually. 2.Institute scholarship schemes and assistance to brilliant but needy students annually 3.In crease the trained to untrained teacher ratio by 20% by the year 2017 4.Construct and upgrade markets in the communities 5.Increase access to health care 7. Reduce the incidence of HIV/Aids and malaria. |
| Transparent and Accountable Governance | 1. Embark on Community sensitization on Local Governance. 2. Enhance access to office accommodation for Area councils. 3. Provide residential and office accommodation for the Police and other Law enforcing agencies. |

OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

Table2: Revenue Performance (IGF only)

| REVENUE PERFORMANCE - IGF ONLY(Trend Analysis) | | | | | | | |
|--|------------|------------------------|------------|------------------------|------------|-------------------|-------------------------------|
| ITEM | 2012 | | 2013 | | 2014 | | % PERFORMANCE AS AT JUNE 2014 |
| | BUDGET | ACTUAL AS AT 31st DEC. | BUDGET | ACTUAL AS AT 31st DEC. | BUDGET | ACTUAL AS AT JUNE | |
| RATES | 87,234.00 | 2,165.10 | 87,234.00 | 24,611.56 | 87,234.00 | 64,443.85 | 73.87 |
| FEES & FINES | 41,450.00 | 50,009.45 | 41,450.00 | 99,002.05 | 76,400.00 | 60,021.90 | 78.56 |
| LICENCES | 186,041.60 | 286,916.50 | 320,008.60 | 193,263.50 | 220,307.80 | 119,677.00 | 54.32 |

| | | | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| LAND | 45,100.00 | 22,409.00 | 45,100.00 | 3,010.00 | 33,000.00 | 15,257.00 | 46.23 |
| RENT | 52,755.00 | 102,849.00 | 52,755.00 | 44,637.50 | 67,284.00 | 14,390.25 | 21.39 |
| INVESTMENT | 1,400.00 | 346.64 | 1,400.00 | 378.13 | - | 33.62 | |
| MISCELLANEOUS | 11,350.00 | 29,395.00 | 11,350.00 | 51,263.91 | 8,000.00 | 113,277.13 | 1415.96 |
| TOTAL | 425,330.60 | 494,090.69 | 559,297.60 | 416,166.65 | 492,225.80 | 387,096.75 | 78.64 |

The table above indicates that the performance of Internally Generated Funds (IGF) in the Districts as at 30th June, 2014 is encouraging. The estimated Internally Generated Fund (IGF) for the 2014 fiscal year was GHC 492,225.80. The IGF for the mid-year amounted to GHC 387,096.75 representing 78.64%. The good performance has been the formation of revenue task force to assist the Revenue collectors in revenue generation.

Table3: Revenue Performance (All Revenue Sources)

| 2.1.1b ALL REVENUE SOURCES | | | | | | | |
|-----------------------------------|------------|------------------------------|------------|---------------------------|--------------|-----------------------|---|
| ITEM | 2012 | | 2013 | | 2014 | | % PERFORM MANCE AS AT JUNE 2014 |
| | BUDGET | ACTUAL AS AT 31st DEC. | BUDGET | ACTUAL AS AT 31st DEC. | BUDGET | ACTUAL AS AT JUNE. | |
| IGF | 425,330.60 | 494,090.69 | 559,297.60 | 416,166.65 | 492,225.80 | 387,096.75 | 78.64 |
| COMPENSATI ON TRANSFER | 769,084.96 | 895,886.22 | 742,449.39 | 901,504.33 | 1,167,550.00 | 517,709.73 | 44.34 |

| | | | | | | | |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| GOODS AND SERVICES TRANSFER | 984,770.96 | 553,522.64 | 3,679,338.00 | 857,963.28 | 378,284.00 | - | 0 |
| ASSETS TRANSFER | 162.00 | - | 40,880.68 | - | - | - | - |
| DACF | 925,825.00 | 775,153.65 | 1,883,710.46 | 737,572.39 | 2,363,897.00 | 273,629.22 | 11.58 |
| SCHOOL FEEDING | - | - | 636,188.00 | 4,725.33 | 636,188.00 | 136,046.00 | |
| DDF | 571,618.00 | 878,877.05 | 731,257.00 | 448,598.00 | 911,807.34 | 48,101.00 | 5.28 |
| UDG | - | - | - | - | - | - | - |
| OTHER TRANSFERS (ENI, MP'S FUND) | | | 85,225.68 | | 478,713.62 | 139,207.00 | 37.04 |
| TOTAL | 3,676,790.52 | 3,597,530.25 | 8,358,396.13 | 3,339,529.98 | 6,428,665.76 | 1,501,789.70 | 21.35 |

From the table above, with exception of Internally Generated Fund (IGF) and compensation transfer from the Central Government, general performance of revenue was abysmally low, representing 21.35% for the mid-year 2014. This was because Central Government did not release Goods & Services and Assets transfers to the Assembly.

Table4: Expenditure Performance (All Department Combined)

| EXPENDITURE PERFORMANCE – (ALL DEPARTMENTS COMBINED) | | | | | | | |
|---|--------|------------------------|--------|------------------------|--------|--------------------|-------------------------------|
| ITEM | 2012 | | 2013 | | 2014 | | % PERFORMANCE AS AT JUNE 2014 |
| | BUDGET | ACTUAL AS AT 31st DEC. | BUDGET | ACTUAL AS AT 31st DEC. | BUDGET | ACTUAL AS AT JUNE. | |
| | | | | | | | |

| | | | | | | | |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| COMPENSATION | 769,084.96 | 895,886.22 | 742,449.39 | 901,504.33 | 1,274,314.62 | 588,606.73 | 46.19 |
| GOODS AND SERVICES | 984,770.96 | 553,522.64 | 3,679,388.00 | 857,963.28 | 1,502,861.80 | 414,459.00 | 27.58 |
| ASSETS | 1,497,443.00 | 1,654,030.70 | 2,657,473.14 | 749,772.71 | 3,651,489.34 | 460,937.22 | 12.62 |
| TOTAL | 3,251,298.92 | 3,103,439.56 | 4,421,837.39 | 2,509,240.32 | 6,428,665.76 | 1,464,062.95 | 25.07 |

The expenditure performance of the Assembly as at June 2014 stood at GHC 1,464,062.95 as against GHC 6,428,665.76. This expenditure constitutes 25.07% of the budget leaving a variance of GHC 4,964,602.81. The performance was not good. This is because Goods and Services and Assets transfers from the Central Government did not come in the first and second quarters

Table5: Details of 2014 Composite Budget Expenditure

| DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS | | | | | | | | | | | |
|---|--------------|--------------------------|-----------------|--------------------|---------------------------|---------------|--------------|--------------------------|-----------------|--------------|--------------------------|
| ITEM | COMPENSATION | | | GOODS AND SERVICES | | | ASSETS | | | TOTAL | |
| | BUDGET | ACTUAL(AS AT JUNE 2014) | % PERFORMANANCE | BUDGET | ACTUAL (AS AT JUNE 2014) | % PERFORMANCE | BUDGET | ACTUAL(AS AT JUNE 2014) | % PERFORMANANCE | BUDGET | ACTUAL(AS AT JUNE 2014) |
| SCHEDULE 1 | | | | | | | | | | | |
| CENTRAL ADMINISTRATION | 668,949.24 | 278,331.37 | 41.60 | 828,166.41 | 290,624 | 35.09 | 43,580.01 | 39,214.01 | 89.98 | 1,540,695.66 | 608,169.38 |
| WORKS DEPARTMENT | 39,750.53 | 25,849.21 | 65.02 | 49,108.44 | NIL | NIL | 1,206,804.55 | 25,203 | 2.09 | 1,295,663.52 | 51,052.21 |
| DEPARTMENT OF AGRICULTURE | 419,263.74 | 184,980.24 | 44.12 | 126,114 | NIL | NIL | NIL | NIL | | 545,407.74 | 184,980.24 |
| DEPARTMENT OF SOCIAL WELFARE AND | 97,902.69 | 37,323.15 | 38.12 | 74,951 | 3550 | 4.74 | 2,047.27 | NIL | | 174,900.90 | 40,873.15 |

| | | | | | | | | | | | |
|----------------------------|--------------------|-------------------|-------------|------------------|----------------|------------|---------------------|-------------------|--------------|---------------------|-------------------|
| COMMUNITY DEVELOPMENT | | | | | | | | | | | |
| TRANSPORT | - | - | - | - | - | - | - | - | - | - | - |
| SUB-TOTAL | 1,225,866.2 | 526,483.9 | 42.90 | 1,078,33 | 294,174 | 9.96 | 1252,431.8 | 64,417.01 | | 3,556,637.9 | 885,074.98 |
| SCHEDULE 2 | | | | | | | | | | | |
| PHYSICAL PLANNING | 48,448.40 | 21,437.23 | 44.24 | 103,066 | NIL | NIL | 30,641 | 30,641 | 100 | 182,155.4 | 52,078.23 |
| TRADE AND INDUSTRY | - | - | - | 15,000 | NIL | NIL | - | - | - | 15,000 | |
| FINANCE | - | - | - | - | - | - | - | - | - | - | - |
| EDUCATION YOUTH AND SPORTS | - | - | - | 664,266 | 129,016 | 19.43 | 345,157.17 | 10,000 | 2.89 | 1,009,423.17 | 139,016 |
| HEALTH | - | - | - | 276,039 | 6,700 | 2.43 | 140,690.00 | 88,761 | 63.08 | 416,729.00 | 95,461 |
| SUB-TOTAL | 48,448.40 | 21,437.23 | 44.24 | 1,058,371 | 135,746 | 5.47 | 516,488.17 | 129,402 | | 1,623,307.75 | 286,585.23 |
| GRAND TOTAL | 1,225,866.2 | 547,921.20 | 42.9 | 2,136,710 | 164,920 | 7.7 | 1,768,920.00 | 193,819.01 | 15.10 | 5,179,945.47 | 906,660.21 |

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

Table6:Non-Financial Performance

| | SERVICES | | | ASSETS | | |
|--|--|--------------------------------|---------|---|-------------|---|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| SECTOR | | | | | | |
| Administration, Planning and Budget | | | | | | |
| General Administration | Purchase logistics for street naming and house numbering addressing exercise | Logistics purchased and in use | | Renovation of 2 No. Districts Administration Blocks | | Renovation of 2 No. District Administration Blocks have not commenced due to delay in |

| | | | | | | |
|----------------------|--|----------------------------------|--|--|--|---|
| | | | | | | the release of DACF |
| | Train 30 Heads of Dept on project planning and management | | Consultant has been selected to train 30 Heads of Department | | | |
| | Organize 4 budget committee meetings | 2 budget committee meetings held | | | | |
| | Organize 4 DPCU meetings | 2 DPCU meetings held | | | | |
| | Organise 3 Assembly meetings | 1 Assembly meeting held | | | | |
| | | | | | | |
| Social Sector | | | | | | |
| Education | | | | Construction of 1 No. 6 unit classroom block with ancillary facilities | | Tender opened. Contract is yet to be awarded. |
| | | | | Construction of 2 No. 3 unit classroom blocks | 2 No. 3 unit classroom blocks have been completed and are in use | |
| | Support 50 needy pupils with uniform, stationeries and school bags | 50 pupils received support | 50 pupils benefit each year | | | |
| | Provide capitation | Capitation grants given | | | | |

| | | | | | | |
|--|--|--|--|--|--|--|
| | grant for all public schools | to schools | | | | |
| | Provide TLMs to all public schools | TLM distributed to all public schools | | | | |
| | Support Circuit Supervisors visit to schools | 7 Circuit Supervisors receive support each year | | | | |
| Social Welfare and Community Development | Mobilization Of 28 Leap beneficiary communities | 28 beneficiary communities in the district receive their cash grants as at June,2014 | | | | |
| | Target 15 new communities into the leap program | 12 new communities have beind registered into the leap program as at June | More registration forms needed for other beneficiaries | | | |
| | Conduct social enquiry report on 10 juveniles | 5 social enquiry reports were conducted as at june | | | | |
| | Supervision of 7 probationers sentenced by the court | 6 probationers were supervised as at June | | | | |
| | Fast track 28 leap beneficiary communities to benefit from Free Health | 20 Communities have benefited from Health Insurance program | 8 other communities are yet to benefit | | | |

| | | | | | | |
|------------------------|--|--|--|--|---|--|
| | Insurance | | | | | |
| | Teach 20 school children proper ways of handwashing | 20 schools received the training as at June,2014 | | | | |
| | To discuss environmental cleanliness with 10 Adult Education study groups | 8 Adult Education study groups were visited as at June | 2 Adult Education study groups were not visited due to heavy rainfall and floods | | | |
| | Provide financial assistance to 20 disable persons is education, orthopedic operation and apprenticeship | 18 disable persons have been assisted | | | | |
| Infrastructure | | | | | | |
| Works | | | | Gravelling of Jaway wharf market | Increased internal revenue generation | Market women have enough space to sell their goods |
| Roads | | | | Spot improvement of Jaway junction to Jaway and others feeder roads(13.6 km) | Spot improvement has facilitatad movement of goods and services | |
| Economic Sector | | | | | | |

| | | | | | | |
|---------------------------|---|--|-------------------------------|--|--|--|
| Department of Agriculture | Monitoring and supervision by DDO'S | 288 monitoring and supervisory visit conducted | On-going | | | |
| | 5603 farm and home visit to be conducted by 26 AEA's | 1081 visits conducted by 9 AEA's to impart technologies to farmers | On-going | | | |
| | Organise 45 campaigns in 45 communities to vaccinate 50,000 pets against rabies | 540 pets were vaccinated against rabies | Poor patronage by pets owners | | | |
| | Establish 2 hectare cassava multiplication farm | 2 hectares cassava farm established | Support from WAAPP | | | |

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table7: Summary of commitment on outstanding/completed projects

| Sector Projects (a) | Project (b) | Name of Contractor (b) | Project Location (c) | Date Commenced (d) | Expected Completion Date (e) | Stage of Completion (foundation lintel, etc) (f) | Contract Sum (g) | Amount Paid (h) | Amount Outstanding (i) |
|-------------------------------------|---|-------------------------------------|----------------------|--------------------|------------------------------|--|------------------|-----------------|------------------------|
| Administration, Planning and Budget | | | | | | | | | |
| General Administration | Renovation and conversion of Old Administration block into Fire Service Station | Francis Engineering Company Limited | Half Assini | 16/05/2011 | 16/08/2011 | Completed and in use | 58,427.99 | 50,000 | 8,427.99 |
| | Landscaping at District Administration, Guest House and 's residence | Safeway Ventures Enterprise | Half Assini | 16/05/2011 | 24/08/2011 | completed and handed over | 82,466.60 | 76,508.60 | 5,958.00 |

| | | | | | | | | | |
|----------------------------|--|------------------------------------|-----------------------------|---------------------------|-------------------------------------|---|-------------------------|------------------------|-------------------------------|
| | Purchase of Motor Grader GR 1295 | J.A. Plantpool | Half Assini | 15/03/12 | 20/06/12 | Delivery of Grader & in use | 491,520 | 255,640 | 235,880 |
| | Rewiring of District Assembly Hall Complex and Administration block | MS Protection & Control Ltd | Half Assini | 3/12/2009 | 24/03/2010 | Completed and in use | 33,414.12 | 21,071.71 | 12,342.41 |
| Social Sector | | | | | | | | | |
| Education | Construction of District Education Office block | Georica [Constructio n Ltd. | Half Assini | 24/11/2004 | 25/05/2005 | Completed and in use | 155,790.67 | 135,362 | 20,427.96 |
| | Completion of 1 No. 6 unit Classroom block and Ancillary facilities | Afari Dadzie Construction Co. Ltd. | Ahobre | 28/01/2011 | 28/05/2011 | Not Completed | 56,245.75 | 40,000 | 16,245.75 |
| | Construction of 1 No. 3 unit classroom block | Jeorica Company Ltd | Allowulley | 3/11/2010 | 10/5/2011 | Completed and in use | 66,788.00 | 41,000 | 25,788.11 |
| | Renovation of 1 No. 3 unit classroom block and construction of Library | Bangato Enterprise | Bawia | 28/01/2011 | 28/04/2011 | Completed and in use | 48,424.28 | 43,582 | 4,842.43 |
| | Renovation of 1No. 3 unit classroom block | United Front Company Ltd. | Edobo | 28/01/2011 | 28/05/2011 | Completed and in use | 43,579.28 | 39,221 | 6,424.28 |
| Health | Completion of side ward at H/A Hospital | Benphila | Half Assini | 2005 | 2006 | | 46,158.09 | 270,000 | 19,158 |
| Sector Projects (a) | Project (b) | Name of Contractor (b) | Project Location (c) | Date Commenced (d) | Expected Completion Date (e) | Stage of Completion (foundation lintel, etc) (f) | Contract Sum (g) | Amount Paid (h) | Amount Outstanding (i) |
| Infrastructure | | | | | | | | | |
| Works | Construction of District Magistrate Court | M/S Samdec Co. | Half Assini | 9/4/2013 | 9/8/2013 | Roofed | 336,362.08 | 106,971.37 | 229,390.71 |
| Disaster prevention | Construction of 1 No. 12 seater water closet toilet | Mablay and Sons Company Ltd. | Tikobo No. 1 | 3/12/2009 | 3/5/2010 | Completed and in use | 27,548.95 | 20,000 | 7,548.95 |
| | Construction of 1 No. 12 seater water closet toilet | M/S Edward Kwaku Asiedu Enterprise | Effasu | 17/03/12 | 18/06/12 | Lintel | 45,021.68 | 13,000 | 32,021.68 |

Challenges and Constraints

- Delay in the release of funds from the Central Government. This seriously affected implementation of programmes and projects.
- Low internal revenue generation as a result of the nature of the district's economy which is agrarian and as such low income levels.

OUTLOOK FOR 2015

Table 8: Revenue Projections (IGF)

| REVENUE PROJECTION - IGF ONLY | | | | | |
|-------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|
| | 2014 BUDGET | ACTUAL AS AT JUNE 2014 | 2015 | 2016 | 2017 |
| RATES | 87,234.00 | 64,443.38 | 67,500.00 | 70,875.00 | 74,418.75 |
| FEES & FINES | 76,400.00 | 60,021.90 | 159,900.00 | 167,895.00 | 176,289.75 |
| LICENSES | 220,307.80 | 119,677.00 | 240,103.00 | 252,108.15 | 264,713.56 |
| LAND | 33,000.00 | 15,257.00 | 28,000.00 | 29,400.00 | 30,870.00 |
| RENT | 67,284.00 | 14,390.25 | 44,900.00 | 47,145.00 | 49,502.25 |
| INVESTMENT | - | 33.62 | - | - | - |
| MISCELLANEOUS | 8,000.00 | 113,277.13 | 8,000.00 | 8,000.00 | 8,000.00 |
| TOTAL | 492,225.80 | 387,096.75 | 548,403.00 | 575,423.15 | 603,794.31 |

Table9: Revenue Projections (All Revenue Sources)

| 3.1.2: ALL REVENUE SOURCES | | | | | |
|--|---------------------|-------------------------------|---------------------|---------------------|---------------------|
| REVENUE SOURCES | 2014 BUDGET | ACTUAL AS AT JUNE 2014 | 2015 | 2016 | 2017 |
| INTERNALLY GENERATED REVENUE | 492,225.80 | 387,096.75 | 548,403.00 | 575,423.15 | 603,794.31 |
| COMPENSATION TRANSFERS (FOR DECENTRALISED DEPT.) | 1,167,550.00 | 517,709.73 | 1,012,274.66 | 1,113,531.47 | 1,224,884.62 |
| GOODS AND SERVICES (FOR DECENTRALISED DEPT.) | 378,284.00 | - | 65,298.90 | 65,416.00 | 65,416.10 |
| ASSETS TRANSFERS (FOR DECENTRALISED DEPT.) | 41,159.00 | - | - | - | - |
| DACF | 2,363,897.00 | 273,629.22 | 3,306,407.82 | 3,637,048.60 | 3,637,048.60 |
| DDF | 911,807.34 | 48,101.00 | 870,000.00 | 911,807.00 | 911,807.00 |
| SCHOOL FEEDING | 636,188.00 | 136,046.00 | 1,632,903.23 | 636,188.00 | 638,188.00 |
| UDG | - | - | - | - | - |
| OTHER FUNDS 1. ENI(OIL COMPANY) | | 139,207 | 320,211.85 | 320,211.85 | 320,211.85 |
| MP's FUND | | - | 70,000.00 | 70,000.00 | 70,000.00 |
| PWD | | - | 60,436.00 | 60,436.00 | 60,436.00 |
| TOTAL | 6,428,665.56 | 1,501,789.7 | 7,652,123.46 | 7,390,062.07 | 7,531,786.38 |

Table10: Expenditure Projections

| EXPENDITURE PROJECTIONS | | | | | |
|--------------------------------|---------------------|--------------------------|---------------------|---------------------|---------------------|
| EXPENDITURE ITEMS | 2014 BUDGET | ACTUAL AS AT 2014 | 2015 | 2016 | 2017 |
| COMPENSATION | 1,274,314.62 | 588,606.73 | 1,103,086.58 | 1,213,395.24 | 1,334,734.76 |
| GOODS AND SERVICES | 1,502,861.80 | 414,459.00 | 1,953,463.68 | 2,157,445.95 | 2,373,190.52 |
| ASSETS | 3,651,489.34 | 460,937.22 | 4,595,573.20 | 5,055,030.52 | 5,560,533.35 |
| TOTAL | 6,428,665.76 | 1,464,002.95 | 7,652,123.46 | 8,425,871.69 | 9,268,458.63 |

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Table11: Summary of 2015 MMDA Budget and Funding Sources

| DEPARTMENT | COMPENSATION | GOODS AND SERVICE | ASSETS | TOTAL | FUNDING (indicate amount against the funding source) | | | | | | TOTAL |
|--|---------------------|---------------------|---------------------|---------------------|--|---------------------|---------------------|---------------------|----------|-------------------|---------------------|
| | | | | | Assembly's IGF | GOG | DACF | DDF | UDG | OTHERS | |
| CENTRAL ADMINISTRATI ON | 542,535.84 | 948,468.44 | 217,336.06 | 1,708,340.34 | 548,403.00 | 451,723.92 | 665,513.84 | 42,700 | - | - | 1,708,340.34 |
| WORKS DEPARTMENT | 51,698.42 | 57,578.12 | 1,778,067.63 | 1,887,344.17 | - | 58,606.21 | 975,247.97 | 853,489.99 | - | - | 1,887,344.17 |
| DEPARTMENT OF AGRICULTURE | 369,960.48 | 63,077.80 | - | 433,038.28 | - | 413,038.28 | 20,000 | - | - | - | 433,038.28 |
| DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPME NT | 74,646.31 | 72,845 | - | 147,491.31 | - | 87,055.31 | 60,436 | - | - | - | 147,491.31 |
| LEGAL | - | - | 479,390.71 | 479,390.71 | - | - | 250,000 | 229,390.71 | - | - | 479,390.71 |
| URBAN ROADS | - | - | - | - | - | - | - | - | - | - | - |
| BUDGET AND RATING | - | - | - | - | - | - | - | - | - | - | -- |
| TRANSPORT | - | - | - | - | - | - | - | - | - | - | - |
| SCHEDULE 2 | - | - | - | - | - | - | - | - | - | - | - |
| PHYSICAL PLANNING | 42,874.69 | 52,904 | - | 95,778.69 | - | 45,778.69 | 50,000 | - | - | - | 95,778.69 |
| TRADE AND INDUSTRY | 21,370.84 | 10,000 | - | 31,370.84 | - | 21,370.84 | 10,000 | - | - | - | 31,370.84 |
| FINANCE | - | - | - | - | - | - | - | - | - | - | - |
| EDUCATION YOUTH AND SPORTS | - | 686,456.21 | 1,220,566.95 | 1,907,023.16 | - | 636,188 | 763,512.23 | 507,322.93 | - | - | 1,907,023.16 |
| DISASTER PREVENTION AND MANAGEMEN T | - | 10,000 | - | 10,000 | - | - | 10,000 | - | - | - | 10,000 |
| HEALTH | - | 52,134.11 | 900,211.85 | 952,345.96 | - | - | 632,134.11 | - | - | 320,211.85 | 952,345.96 |
| TOTALS | 1,103,086.56 | 1,953,463.68 | 4,595,573.20 | 7,652,123.46 | 548,403.00 | 1,713,761.25 | 3,436,844.57 | 1,632,903.63 | - | 320,211.85 | 7,652,123.46 |

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Table12: Justification for Projects and Programmes

| List all Programs and Projects (by sector) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | UDG (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives |
|--|------------|-----------|------------|-----------|-----------|-------------------|--------------------|---|
| Administration, Planning and Budget | | | | | | | | |
| 1. Purchase materials- Office supplies | 24,680.00 | - | 20,000.00 | - | - | - | 44,680.00 | Daily recurrent expenditure incurred by Assembly |
| 2. Pay utilities | 20,300.00 | - | - | - | - | - | 20,300.00 | Daily recurrent expenditure incurred by Assembly |
| 3. Organise General cleaning | 4,000.00 | - | - | - | - | - | 4,000.00 | Daily recurrent expenditure incurred by Assembly |
| 4. Pay rentals | 3,000.00 | - | - | - | - | - | 3,000.00 | Daily recurrent expenditure incurred by Assembly |
| 5. Pay Travel-Transport | 178,000.00 | - | 90,000.00 | - | - | - | 268,000.00 | Daily recurrent expenditure incurred by Assembly |
| 6. Undertake Repairs- Maintenance | 32,500.00 | - | 20,000.00 | - | - | - | 52,500.00 | Daily recurrent expenditure incurred by |

| | | | | | | | | |
|--|-----------|---|------------|-----------|---|---|------------|--|
| | | | | | | | | Assembly |
| 7. Organise training seminars-Conferences | 3,000.00 | - | 15,000.00 | - | - | - | 18,000.00 | Daily recurrent expenditure incurred by Assembly |
| 8. Engage Consulting Services | 25,000.00 | - | | - | - | - | 25,000.00 | Daily recurrent expenditure incurred by Assembly |
| 9. Undertake Special Services | 57,000.00 | - | 50,000.00 | - | - | - | 107,000.00 | Daily recurrent expenditure incurred by Assembly |
| 10. Pay Other charges | 2,020.00 | - | | - | - | - | 2,020.00 | Daily recurrent expenditure incurred by Assembly |
| 11. Undertake Emergency Services | 24,091.08 | - | 213,267.85 | - | - | - | 237,358.93 | Unforeseen events (Contingency) |
| 12. Pay General Expenses | 34,000.00 | - | | - | - | - | 34,000.00 | Daily recurrent expenditure incurred by Assembly |
| 13. Organise All Meetings of the District Assembly | 50,000.00 | - | 15,641.00 | - | - | - | 65,641.00 | Daily recurrent expenditure incurred by Assembly |
| 14. Purchase Computers & Accessories | | - | 5,000.00 | - | - | - | 5,000.00 | Daily recurrent expenditure incurred by Assembly |
| 15. Capacity Building for Staff on Project Planning and management | - | - | - | 42,700.00 | - | - | 42,700.00 | Daily recurrent expenditure incurred by Assembly |
| 16. Operationalization of Sub-District | - | - | 24,268.11 | | - | - | 24,268.11 | Daily recurrent expenditure incurred by |

| | | | | | | | | |
|------------|--|--|--|--|--|--|--|----------|
| Structures | | | | | | | | Assembly |
|------------|--|--|--|--|--|--|--|----------|

| List all Programs and Projects (by sector) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | UDG (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification-What do you intend to achieve with the programs/projects and how does this link to your objectives |
|--|-----------|-----------|------------|------------|-----------|-------------------|--------------------|--|
| Social Sector | | | | | | | | |
| Education | | | | | | | | |
| Construction of District Education Office block | | | 20,427.96 | | | | 20,427.96 | To improve quality of teaching and learning |
| Completion of 1 No. 6 unit Classroom block and Ancillary facilities | | | 16,245.75 | | | | 16,245.75 | To improve quality of teaching and learning |
| Construction of 1 No. 3 unit classroom block | | | 25,788.11 | | | | 25,788.11 | To improve quality of teaching and learning |
| Renovation of 1 No. 3 unit classroom block and construction of Library | | | 6,424.28 | | | | 6,424.28 | To improve quality of teaching and learning |
| Renovation of 1 No. 3 unit classroom block | | | 4,357.92 | | | | 4,357.92 | To improve quality of teaching and learning |
| Construction of 1No. 6 Unit | | | | 287,322.93 | | | 287,322.93 | To improve quality of teaching and learning |

| | | | | | | | | |
|--|---|------------|------------|------------|---|---|------------|---|
| Classroom block with ancillary facilities | | | | | | | | |
| Construction of 1No. 3 Unit Classroom block with ancillary facilities | | | | 160,000.00 | | | 160,000.00 | To improve quality of teaching and learning |
| Construction of 1 No. 5 unit seater W/C toilets in each 2 Public Schools | | | | 60,000.00 | | | 60,000.00 | To improve quality of teaching and learning |
| 1. School feeding | - | 636,188.00 | - | - | - | - | 636,188.00 | To improve quality of teaching and learning |
| 2. District Education Fund | - | - | 50,268.21 | - | - | - | 50,268.21 | To improve quality of teaching and learning |
| Construction of 1No. 6 Unit Methodist Primary Sch. Blk. | | | 320,000.00 | | | | 320,000.00 | To improve quality of teaching and learning |
| Construction of 1No. 6 Unit DC Primary Sch. Blk. | | | 320,000.00 | | | | 320,000.00 | To improve quality of teaching and learning |

| List all Programs and Projects (by sector) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | UDG (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives |
|--|-----------|-----------|------------|-----------|-----------|-------------------|--------------------|---|
| Health | | | | | | | | |
| 1. HIV/ Aids Activities | | | 6,134.00 | | | | 6,134.00 | Improve governance and strenghten efficiency and effectiveness in health service delivery |
| 2. Malaria Prevention | | | 6,000.00 | | | | 6,000.00 | Improve governance and strenghten efficiency and effectiveness in health service delivery |
| 3. Sanitary tools & Cleaning materials | | | 20,000.00 | | | | 20,000.00 | Improve governance and strenghten efficiency and effectiveness in health service delivery |
| 4. Waste management & dispose | | | 20,000.00 | | | | 20,000.00 | Improve governance and strenghten efficiency and effectiveness in health service delivery |
| 5. Renovation of VIP Ward at District Hospital | | | 100,000.00 | | | | 100,000.00 | Improve governance and strenghten efficiency and effectiveness in |

| | | | | | | | | |
|--|---|----------|------------|---|---|------------|------------|---|
| | | | | | | | | health service delivery |
| 6. Construction of 1 No. CHPS Compound & furnishing | | | 240,000.00 | | | | 240,000.00 | Improve governance and strengthen efficiency and effectiveness in health service delivery |
| 7. Construction of 1 No. CHPS Compound & furnishing | | | 240,000.00 | | | | 240,000.00 | Improve governance and strengthen efficiency and effectiveness in health service delivery |
| 8. Construction of 1 No. CHPS Compound & furnishing | | | | | | 320,211.85 | 320,211.85 | Improve governance and strengthen efficiency and effectiveness in health service delivery |
| | | | | | | | | |
| Social Welfare & Community Dev't. | | | | | | | | |
| 1. Educate Chiefs & Opinion Leaders about the Concept of worst forms of child labour | - | 1,969.00 | - | - | - | - | 1,969.00 | Facilitate equitable access to good quality and affordable social service |
| 2. Form & inaugurate CCPC's in 5 fishing | - | 343.00 | - | - | - | - | 343.00 | Facilitate equitable access to good quality and affordable social |

| | | | | | | | | |
|---|---|----------|-----------|---|---|---|-----------|---|
| communities | | | | | | | | service |
| 3. Hold community durbars & collate views to develop rules & regulations that protect children in fishing communities | - | 1,018.00 | -- | - | - | - | 1,018.00 | Facilitate equitable access to good quality and affordable social service |
| 4. Mobilize LEAP beneficiaries | - | 379.00 | - | - | - | - | 379.00 | Facilitate equitable access to good quality and affordable social service |
| 5. Identify & register physically challenged persons in 3 communities | - | 253.00 | - | - | - | - | 253.00 | Facilitate equitable access to good quality and affordable social service |
| 6. Conduct social enquiries | - | 272.00 | - | - | - | - | 272.00 | Facilitate equitable access to good quality and affordable social service |
| 7. Supervise probationers | - | 300.00 | - | - | - | - | 300.00 | Facilitate equitable access to good quality and affordable social service |
| 8. Attend family tribunals | - | 120.00 | - | - | - | - | 120.00 | Facilitate equitable access to good quality and affordable social service |
| 9. Financial support to people with | - | | 60,436.00 | - | - | - | 60,436.00 | Facilitate equitable access to good quality and |

| | | | | | | | | |
|--|---|----------|---|---|---|---|----------|---|
| disability (PWD) | | | | | | | | affordable social service |
| 10. Purchase materials- Office supplies | - | 729.00 | - | - | - | - | 729.00 | Facilitate equitable access to good quality and affordable social service |
| 11. Hold community durbars on National Wildlife Laws & create by-laws | - | 4,680.00 | - | - | - | - | 4,680.00 | Facilitate equitable access to good quality and affordable social service |
| 12. Assist Coastal communities to form watch dog committees to check sand winning in commercial quantities along the beaches | - | 1,220.00 | - | - | - | - | 1,220.00 | Facilitate equitable access to good quality and affordable social service |
| 13. Sensitize Coastal communities on possible sea water rise, its effects and adoptive methods | - | 727.00 | - | - | - | - | 727.00 | Facilitate equitable access to good quality and affordable social service |

| | | | | | | | | |
|-------|--|--|--|--|--|--|--|--|
| Legal | | | | | | | | |
|-------|--|--|--|--|--|--|--|--|

| | | | | | | | | |
|---|---|---|------------|------------|---|---|------------|--|
| 1.Construction of District Magistrate Court | - | - | - | 229,390.71 | - | - | 229,390.71 | Strengthen arms of Government and Independent Governance Institutions |
| 2. Construction of District Police Station | - | - | 250,000.00 | - | - | - | 250,000.00 | Strengthen arms of Government and Independent Governance Institutions |
| | | | | | | | | |
| Infrastructure Works | | | | | | | | |
| 1. Renovation of 4 No. Market Sheds | - | - | - | 103,180.35 | - | - | 103,180.35 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 2. Renovation of District Block and Assembly Hall | - | - | 70,000.00 | - | - | - | 70,000.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 3. Construction of 3 No. boreholes | - | - | 50,000.00 | - | - | - | 50,000.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 4. Constuction of 1 No. 12 seater W/C | - | - | 32,021.68 | - | - | - | 32,021.68 | Promote resilient Urban infrastructural development, maintenance and |

| | | | | | | | | |
|---|---|---|------------|---|---|---|------------|--|
| | | | | | | | | provision of basic services |
| 5. Rehabilitation of 20 No. broken down boreholes | - | - | 40,000.00 | - | - | - | 40,000.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 6. MP's Capital Development Projects | - | - | 70,000.00 | - | - | - | 70,000.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 7. Construction of 1 No. Bungalow | - | - | 269,914.21 | - | - | - | 269,914.21 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 8. Self Help Projects | - | - | 50,670.53 | - | - | - | 50,670.53 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 9. Construction of 5 No. Market sheds | - | - | 250,000.00 | - | - | - | 250,000.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 10. Construction of 1 No. Area Council Office | - | - | 120,000.00 | - | - | - | 120,000.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|----------|
| | | | | | | | | services |
|--|--|--|--|--|--|--|--|----------|

| | | | | | | | | |
|---|---|----------|------------|------------|---|---|------------|--|
| Roads | | | | | | | | |
| 1. Purchase of 1 No. Motor Grader | - | - | 235,880.00 | - | - | - | 235,880.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 2. Spot improadsovements of Egbazo Jn. To Egbazo & Ahobre 1 & 2 roads | - | - | - | 100,309.24 | - | - | 100,309.24 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 3. Purchase Materials- Office supplies | - | 1,868.00 | - | - | - | - | 1,868.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| 4. Pay Travel & Transport | - | 5,040.00 | - | - | - | - | 5,040.00 | Promote resilient Urban infrastructural development, maintenance and provision of basic services |
| Physical Planning | | | | | | | | |
| 1. Street naming and House Numbering Addressing system | - | - | 50,000.00 | - | - | - | 50,000.00 | Encourage appropriate Land use and |

| | | | | | | | | |
|--|---|----------|---|---|---|---|----------|---|
| | | | | | | | | management |
| 2. Purchase Materials- Office supplies | - | 2,904.00 | - | - | - | - | 2,904.00 | Encourage appropriate Land use and management |

| | | | | | | | | |
|--|--|-----------|-----------|--|--|--|-----------|----------------------------------|
| Economic | | | | | | | | |
| Agriculture | | | | | | | | |
| 1. Undertake Monitoring & Supervising by DBOs | | 2,000.00 | | | | | 2,000.00 | Improve Agriculture productivity |
| 2. Animal/ Fish health extension and livestock disease surveillance | | 2,000.00 | | | | | 2,000.00 | Improve Agriculture productivity |
| 3. Agricultural Extension Agents (AEAs) farm/home visits | | 13,200.00 | | | | | 13,200.00 | Improve Agriculture productivity |
| 4. Promoting of Local food based nutrition, processing & home management | | 810.00 | | | | | 810.00 | Improve Agriculture productivity |
| 5. Establish 6 hectares Rice block in 1 community | | 4,755.00 | | | | | 4,755.00 | Improve Agriculture productivity |
| 6. Celebrate Farmers Day | | | 20,000.00 | | | | 20,000.00 | Improve Agriculture productivity |
| 7. Organise a 2- day training for MOFA Staffer Pig formulation | | 1,034.00 | | | | | 1,034.00 | Improve Agriculture productivity |
| 8. Purchase Materials- Office | | 980.00 | | | | | 980.00 | Improve Agriculture productivity |
| 9. Pay Utilities | | 6,680.00 | | | | | 6,680.00 | Improve Agriculture |

| | | | | | | | | |
|--|-------------------|-------------------|---------------------|---------------------|--|-------------------|---------------------|--|
| | | | | | | | | productivity |
| 10. Organise General Cleaning | | 200.00 | | | | | 200.00 | Improve Agriculture productivity |
| 11. Pay Travel - Transport | | 10,720.00 | | | | | 10,720.00 | Improve Agriculture productivity |
| 12. Undertake Repairs- Maintenance | | 196.00 | | | | | 196.00 | Improve Agriculture productivity |
| Trade, Industry and Tourism | | | | | | | | |
| 1. Support BAC/ RTF in training MSME's | | | 10,000.00 | | | | 10,000.00 | Improve efficiency and competitiveness of MSME's |
| Environment | | | | | | | | |
| Disaster Prevention & Management | | | | | | | | |
| 1. Tree planting in 20 communities | | | 10,000.00 | | | | 10,000.00 | Enhance Community participation in environment and natural resources management by awareness raising |
| Financial | | | | | | | | |
| Total | 457,591.08 | 700,585.00 | 3,437,745.61 | 1,632,903.23 | | 320,211.85 | 6,549,036.77 | |

CONCLUSION

Jomoro District Assembly has projected a total revenue of Seven million, six hundred and fifty-two thousand and one hundred twenty-three Ghana Cedis forty-six pesewas (GH¢7, 652,123.46) for the fiscal year 2015.

The projected revenue is to be spent among the various sectors of the Assembly as indicated in the justification for projects and programmes. In addition, the various sources of funding for the various sectors have also been shown. Expected revenue from IGF is GH¢548,403.00, GOG GH¢1,713,761.56, DDF/Donor is GH¢1,953,115.08 and DACF is GH¢3,436,843.82.

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,103,087 | | |
| 010201 1. Improve fiscal resource mobilization | 7,652,123 | 0 | | |
| 010202 2. Improve public expenditure management | 0 | 953,468 | | |
| 020301 1. Improve efficiency and competitiveness of MSMEs | 0 | 10,000 | | |
| 030101 1. Improve agricultural productivity | 0 | 62,575 | | |
| 030502 2. Encourage appropriate land use and management | 0 | 52,904 | | |
| 030901 1. Enhance community participation in environmental and natural resources management by awareness raising | 0 | 10,000 | | |
| 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 2,048,884 | | |
| 060102 2. Improve quality of teaching and learning | 0 | 1,907,023 | | |
| 060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | 0 | 952,346 | | |
| 070101 1. Strengthen arms of Government and independent Governance institutions | 0 | 479,391 | | |
| 071102 2. Facilitate equitable access to good quality and affordable social services | 0 | 72,446 | | |
| Grand Total € | 7,652,123 | 7,652,123 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

| <i>Revenue Item</i> | <i>2013 Actual Collection</i> | <i>Approved Budget 2014</i> | <i>Revised Budget 2014</i> | <i>Actual Collection 2014</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2015</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), <u>Jomoro</u> | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 67,500.00 |
| 113 Taxes on property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 67,500.00 |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 7,103,720.46 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 7,103,720.46 |
| Other revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 480,903.00 |
| 141 Property income [GFS] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 57,900.00 |
| 142 Sales of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 392,003.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 23,000.00 |
| 145 Miscellaneous and unidentified revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 8,000.00 |
| Grand Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 7,652,123.46 |

2015 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 | 1,012,275 | 1,387,080 | 2,690,815 | 5,090,169 | 90,812 | 457,591 | 0 | 548,403 | 0 | 0 | 0 | 0 | 0 | 42,700 | 1,910,415 | 1,953,115 | 7,652,123 |
| Jomoro District - Jomoro | 1,012,275 | 1,387,080 | 2,690,815 | 5,090,169 | 90,812 | 457,591 | 0 | 548,403 | 0 | 0 | 0 | 0 | 0 | 42,700 | 1,910,415 | 1,953,115 | 7,652,123 |
| Central Administration | 451,724 | 448,177 | 5,000 | 904,901 | 90,812 | 457,591 | 0 | 548,403 | 0 | 0 | 0 | 0 | 0 | 42,700 | 0 | 42,700 | 1,496,004 |
| Administration (Assembly Office) | 451,724 | 448,177 | 5,000 | 904,901 | 0 | 457,591 | 0 | 457,591 | 0 | 0 | 0 | 0 | 0 | 42,700 | 0 | 42,700 | 1,405,192 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 90,812 | 0 | 0 | 90,812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,812 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 686,456 | 713,244 | 1,399,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 507,323 | 507,323 | 1,907,023 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 686,456 | 713,244 | 1,399,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 507,323 | 507,323 | 1,907,023 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 0 | 52,134 | 580,000 | 632,134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,212 | 320,212 | 952,346 |
| Office of District Medical Officer of Health | 0 | 52,134 | 580,000 | 632,134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,212 | 320,212 | 952,346 |
| Environmental Health Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 369,960 | 57,820 | 4,755 | 432,535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 432,535 |
| Physical Planning | 42,875 | 52,904 | 0 | 95,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,779 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 42,875 | 52,904 | 0 | 95,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,779 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 74,646 | 12,010 | 0 | 86,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,092 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 31,850 | 5,383 | 0 | 37,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,669 |
| Community Development | 42,797 | 6,627 | 0 | 49,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,424 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 51,698 | 57,579 | 1,137,816 | 1,247,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 853,490 | 853,490 | 2,100,582 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 38,203 | 50,671 | 901,936 | 990,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 613,180 | 613,180 | 1,603,990 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 13,495 | 6,908 | 235,880 | 256,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,309 | 240,309 | 496,593 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 21,371 | 10,000 | 0 | 31,371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,371 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Cottage Industry | 21,371 | 0 | 0 | 21,371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,371 |

2015 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 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229,391 | 229,391 | 479,391 |
| | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229,391 | 229,391 | 479,391 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | <i>Total By Funding</i> 451,724 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2230101001 | Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 451,724 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 451,724 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 451,724 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 451,724 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 451,724 | |
| Wages and Salaries | | | | | | | | | | 451,724 | |
| 21110 Established Position | | | | | | | | | | 451,724 | |
| 2111001 Established Post | | | | | | | | | | 451,724 | |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 457,591 |
| Organisation | 2230101001 | Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|----------------------------------|----------------|
| | | | | | | | | Use of goods and services | 432,591 |
|--|--|--|--|--|--|--|--|----------------------------------|----------------|

| | | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|--|----------|
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | | | 0 |
|-----------|--------|---|--|--|--|--|--|--|----------|

| | | | | | | | | | |
|-------------------|---------|--|--|--|--|--|--|--|----------|
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | | | 0 |
|-------------------|---------|--|--|--|--|--|--|--|----------|

| | | | | | | | | | |
|--------|------|---------------------------------|------|------|------|--|--|--|----------|
| Output | 1021 | Increased Rates by 15% annually | | | | | | | 0 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|----------|--------|--------------|-----|-----|-----|--|--|--|----------|
| Activity | 102105 | Zero Costing | 1.0 | 1.0 | 1.0 | | | | 0 |
|----------|--------|--------------|-----|-----|-----|--|--|--|----------|

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|----------|
| Use of goods and services | | | | | | | | | 0 |
|---------------------------|--|--|--|--|--|--|--|--|----------|

| | | | | | | | | | |
|-------|-----------------------------|--|--|--|--|--|--|--|----------|
| 22101 | Materials - Office Supplies | | | | | | | | 0 |
|-------|-----------------------------|--|--|--|--|--|--|--|----------|

| | | | | | | | | | |
|---------|-------------------------------|--|--|--|--|--|--|--|----------|
| 2210101 | Printed Material & Stationery | | | | | | | | 0 |
|---------|-------------------------------|--|--|--|--|--|--|--|----------|

| | | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|--|----------------|
| Objective | 010202 | 2. Improve public expenditure management | | | | | | | 432,591 |
|-----------|--------|--|--|--|--|--|--|--|----------------|

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|--|----------------|
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management | | | | | | | 432,591 |
|-------------------|---------|---|--|--|--|--|--|--|----------------|

| | | | | | | | | | |
|--------|------|--|------|------|------|--|--|--|----------------|
| Output | 2021 | Prudent Public Expenditure management enhanced by 2014 | | | | | | | 382,591 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|----------|--------|-------------------------------------|-----|-----|-----|--|--|--|---------------|
| Activity | 202101 | Purchase Materials- Office Supplies | 1.0 | 1.0 | 1.0 | | | | 24,680 |
|----------|--------|-------------------------------------|-----|-----|-----|--|--|--|---------------|

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | | 24,680 |
|---------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|-------|-----------------------------|--|--|--|--|--|--|--|---------------|
| 22101 | Materials - Office Supplies | | | | | | | | 24,680 |
|-------|-----------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|---------|-------------------------------|--|--|--|--|--|--|--|---------------|
| 2210101 | Printed Material & Stationery | | | | | | | | 21,800 |
|---------|-------------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|---------|---------------------------|--|--|--|--|--|--|--|--------------|
| 2210115 | Textbooks & Library Books | | | | | | | | 2,880 |
|---------|---------------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | | |
|----------|--------|---------------|-----|-----|-----|--|--|--|---------------|
| Activity | 202102 | Pay Utilities | 1.0 | 1.0 | 1.0 | | | | 20,300 |
|----------|--------|---------------|-----|-----|-----|--|--|--|---------------|

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | | 20,300 |
|---------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|-------|-----------|--|--|--|--|--|--|--|---------------|
| 22102 | Utilities | | | | | | | | 20,300 |
|-------|-----------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|---------|---------------------|--|--|--|--|--|--|--|---------------|
| 2210201 | Electricity charges | | | | | | | | 14,400 |
|---------|---------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|---------|-------|--|--|--|--|--|--|--|--------------|
| 2210202 | Water | | | | | | | | 5,000 |
|---------|-------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | | |
|---------|--------------------|--|--|--|--|--|--|--|------------|
| 2210203 | Telecommunications | | | | | | | | 500 |
|---------|--------------------|--|--|--|--|--|--|--|------------|

| | | | | | | | | | |
|---------|----------------|--|--|--|--|--|--|--|------------|
| 2210204 | Postal Charges | | | | | | | | 400 |
|---------|----------------|--|--|--|--|--|--|--|------------|

| | | | | | | | | | |
|----------|--------|---------------------------|-----|-----|-----|--|--|--|--------------|
| Activity | 202103 | Organise General Cleaning | 1.0 | 1.0 | 1.0 | | | | 4,000 |
|----------|--------|---------------------------|-----|-----|-----|--|--|--|--------------|

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | 4,000 |
|---------------------------|--|--|--|--|--|--|--|--|--------------|

| | | | | | | | | | |
|-------|------------------|--|--|--|--|--|--|--|--------------|
| 22103 | General Cleaning | | | | | | | | 4,000 |
|-------|------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | | |
|---------|--------------------|--|--|--|--|--|--|--|--------------|
| 2210301 | Cleaning Materials | | | | | | | | 4,000 |
|---------|--------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | | |
|----------|--------|-------------|-----|-----|-----|--|--|--|--------------|
| Activity | 202104 | Pay Rentals | 1.0 | 1.0 | 1.0 | | | | 3,000 |
|----------|--------|-------------|-----|-----|-----|--|--|--|--------------|

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | 3,000 |
|---------------------------|--|--|--|--|--|--|--|--|--------------|

| | | | | | | | | | |
|-------|--------------------|--|--|--|--|--|--|--|--------------|
| 22105 | Travel - Transport | | | | | | | | 3,000 |
|-------|--------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | | |
|---------|---------------------------|--|--|--|--|--|--|--|--------------|
| 2210513 | Local Hotel Accommodation | | | | | | | | 3,000 |
|---------|---------------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | | |
|----------|--------|------------------------|-----|-----|-----|--|--|--|----------------|
| Activity | 202105 | Pay Travel - Transport | 1.0 | 1.0 | 1.0 | | | | 178,000 |
|----------|--------|------------------------|-----|-----|-----|--|--|--|----------------|

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | | 178,000 |
|---------------------------|--|--|--|--|--|--|--|--|----------------|

| | | | | | | | | | |
|-------|--------------------|--|--|--|--|--|--|--|----------------|
| 22105 | Travel - Transport | | | | | | | | 178,000 |
|-------|--------------------|--|--|--|--|--|--|--|----------------|

| | | | | | | | | | |
|---------|---|--|--|--|--|--|--|--|---------------|
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | | 20,000 |
|---------|---|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|---------|----------------------------------|--|--|--|--|--|--|--|----------------|
| 2210505 | Running Cost - Official Vehicles | | | | | | | | 104,000 |
|---------|----------------------------------|--|--|--|--|--|--|--|----------------|

| | | | | | | | | | |
|---------|-------------------------------|--|--|--|--|--|--|--|---------------|
| 2210509 | Other Travel & Transportation | | | | | | | | 16,000 |
|---------|-------------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|---------|------------------|--|--|--|--|--|--|--|---------------|
| 2210510 | Night allowances | | | | | | | | 28,000 |
|---------|------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|--|---------------|
| 2210511 | Local travel cost | | | | | | | | 10,000 |
|---------|-------------------|--|--|--|--|--|--|--|---------------|

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|---|--------|---|------|------|------|---------------|
| Activity | 202106 | Undertake Repairs - Maintenance | 1.0 | 1.0 | 1.0 | 32,500 |
| Use of goods and services | | | | | | 32,500 |
| 22106 Repairs - Maintenance | | | | | | 32,500 |
| 2210602 Repairs of Residential Buildings | | | | | | 5,000 |
| 2210603 Repairs of Office Buildings | | | | | | 3,500 |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | 5,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | 10,000 |
| 2210607 Minor Repairs of Schools/Colleges | | | | | | 2,000 |
| 2210611 Markets | | | | | | 2,000 |
| 2210612 Public Toilets | | | | | | 2,000 |
| 2210614 Traditional Authority Property | | | | | | 3,000 |
| Activity | 202107 | Organise Training - Seminars -Conferences | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | 3,000 |
| 2210711 Public Education & Sensitization | | | | | | 3,000 |
| Activity | 202108 | Engage Consulting Services | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| 22108 Consulting Services | | | | | | 25,000 |
| 2210802 External Consultants Fees | | | | | | 10,000 |
| 2210803 Other Consultancy Expenses | | | | | | 15,000 |
| Activity | 202109 | Undertake Special Services | 1.0 | 1.0 | 1.0 | 57,000 |
| Use of goods and services | | | | | | 57,000 |
| 22101 Materials - Office Supplies | | | | | | 3,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | 3,000 |
| 22109 Special Services | | | | | | 54,000 |
| 2210901 Service of the State Protocol | | | | | | 40,000 |
| 2210902 Official Celebrations | | | | | | 14,000 |
| Activity | 202110 | Pay Other Charges | 1.0 | 1.0 | 1.0 | 2,020 |
| Use of goods and services | | | | | | 2,020 |
| 22111 Other Charges - Fees | | | | | | 2,020 |
| 2211101 Bank Charges | | | | | | 2,020 |
| Activity | 202111 | Undertake Emergency Services | 1.0 | 1.0 | 1.0 | 24,091 |
| Use of goods and services | | | | | | 24,091 |
| 22112 Emergency Services | | | | | | 24,091 |
| 2211202 Refurbishment Contingency | | | | | | 24,091 |
| Activity | 202113 | Pay General Expenses | 1.0 | 1.0 | 1.0 | 9,000 |
| Use of goods and services | | | | | | 9,000 |
| 22102 Utilities | | | | | | 4,000 |
| 2210205 Sanitation Charges | | | | | | 4,000 |
| 22107 Training - Seminars - Conferences | | | | | | 3,000 |
| 2210709 Allowances | | | | | | 3,000 |
| 22113 | | | | | | 2,000 |
| 2211304 Insurance-Official Vehicles | | | | | | 2,000 |
| Output | 2022 | Coordination,Monitoring & Evaluation enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| | | | 1 | 1 | 1 | |
| Activity | 202201 | Organise all meetings of the District Assembly | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 22107 Training - Seminars - Conferences | | | | | | 50,000 |
| 2210709 Allowances | | | | | | 50,000 |
| Other expense | | | | | | 25,000 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 25,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | | |
|-------------------------------|---------|---|------|------|------|--|--------|
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management | | | | | 25,000 |
| Output | 2021 | Prudent Public Expenditure management enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | | 25,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 202113 | Pay General Expenses | 1.0 | 1.0 | 1.0 | | 25,000 |
| Miscellaneous other expense | | | | | | | 25,000 |
| 28210 General Expenses | | | | | | | 25,000 |
| 2821009 Donations | | | | | | | 25,000 |

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

2015

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|---------|--|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | Total By Funding | | | 453,177 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2230101001 | Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western | | | | | |
| Location Code | 0101100 | Jomoro | | | | | |

| Use of goods and services | | | | | | | 423,909 |
|---------------------------|---------|---|------|------|------|--|---------|
| Objective | 010202 | 2. Improve public expenditure management | | | | | 423,909 |
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management | | | | | 423,909 |
| Output | 2021 | Prudent Public Expenditure management enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | | 408,268 |
| Activity | 202101 | Purchase Materials- Office Supplies | 1 | 1 | 1 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 22101 | Materials - Office Supplies | | | | | 20,000 |
| | 2210101 | Printed Material & Stationery | | | | | 20,000 |
| Activity | 202105 | Pay Travel - Transport | 1.0 | 1.0 | 1.0 | | 90,000 |
| | | Use of goods and services | | | | | 90,000 |
| | 22105 | Travel - Transport | | | | | 90,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | 60,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 30,000 |
| Activity | 202106 | Undertake Repairs - Maintenance | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 22106 | Repairs - Maintenance | | | | | 20,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | | 20,000 |
| Activity | 202107 | Organise Training - Seminars -Conferences | 1.0 | 1.0 | 1.0 | | 15,000 |
| | | Use of goods and services | | | | | 15,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 15,000 |
| | 2210709 | Allowances | | | | | 15,000 |
| Activity | 202109 | Undertake Special Services | 1.0 | 1.0 | 1.0 | | 50,000 |
| | | Use of goods and services | | | | | 50,000 |
| | 22109 | Special Services | | | | | 50,000 |
| | 2210908 | Property Valuation Expenses | | | | | 50,000 |
| Activity | 202111 | Undertake Emergency Services | 1.0 | 1.0 | 1.0 | | 213,268 |
| | | Use of goods and services | | | | | 213,268 |
| | 22112 | Emergency Services | | | | | 213,268 |
| | 2211202 | Refurbishment Contingency | | | | | 213,268 |
| Output | 2022 | Coordination,Monitoring & Evaluation enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | | 15,641 |
| Activity | 202201 | Organise all meetings of the District Assembly | 1 | 1 | 1 | | 15,641 |
| | | Use of goods and services | | | | | 15,641 |
| | 22107 | Training - Seminars - Conferences | | | | | 15,641 |
| | 2210709 | Allowances | | | | | 15,641 |

| Grants | | | | | | | 24,268 |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 010202 | 2. Improve public expenditure management | | | | | 24,268 |
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management | | | | | 24,268 |
| Output | 2022 | Coordination,Monitoring & Evaluation enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | | 24,268 |
| | | | 1 | 1 | 1 | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|---|------------|---|------|------|------|--------------------------------|
| Activity | 202206 | Operationalization of Sub - District Structures | 1.0 | 1.0 | 1.0 | 24,268 |
| To other general government units | | | | | | 24,268 |
| 26311 Re-Current | | | | | | 24,268 |
| 2631101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | 24,268 |
| Non Financial Assets | | | | | | 5,000 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 5,000 |
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management | | | | 5,000 |
| Output | 2022 | Coordination, Monitoring & Evaluation enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 202202 | Purchase Computers & Accessories | 1.0 | 1.0 | 1.0 | 5,000 |
| Fixed Assets | | | | | | 5,000 |
| 31122 Other machinery - equipment | | | | | | 5,000 |
| 3112208 Computers and Accessories | | | | | | 5,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | | | | Total By Funding 42,700 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2230101001 | Jomoro District - Jomoro_Central Administration Administration (Assembly Office)_Western | | | | |
| Location Code | 0101100 | Jomoro | | | | |
| Use of goods and services | | | | | | 42,700 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 42,700 |
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management | | | | 42,700 |
| Output | 2022 | Coordination, Monitoring & Evaluation enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | 42,700 |
| | | | 1 | 1 | 1 | |
| Activity | 202205 | Capacity building of Staff on Project Planning & Management | 1.0 | 1.0 | 1.0 | 42,700 |
| Use of goods and services | | | | | | 42,700 |
| 22107 Training - Seminars - Conferences | | | | | | 42,700 |
| 2210709 Allowances | | | | | | 42,700 |
| Total Cost Centre | | | | | | 1,405,192 |

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

2015

Amount (GH¢)

| | | | | | | |
|--|------------|---|-------------------------|------|---------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | 90,812 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2230102001 | Jomoro District - Jomoro_Central Administration_Sub-Metros Administration_Sub 1_Western | | | | |
| Location Code | 0101100 | Jomoro | | | | |
| Compensation of employees [GFS] | | | | | 90,812 | |
| Objective | 000000 | Compensation of Employees | | | 90,812 | |
| National Strategy | 0000000 | Compensation of Employees | | | 90,812 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 90,812 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 90,812 |
| Wages and Salaries | | | | | 80,615 | |
| | 21111 | Wages and salaries in cash [GFS] | | | 80,615 | |
| | 2111102 | Monthly paid & casual labour | | | 80,615 | |
| Social Contributions | | | | | 10,197 | |
| | 21210 | Actual social contributions [GFS] | | | 10,197 | |
| | 2121001 | 13% SSF Contribution | | | 10,197 | |
| Total Cost Centre | | | | | 90,812 | |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70921 | Lower-secondary education | | | | | | 636,188 |
| Organisation | 2230302003 | Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | | |
|---|---------|---|------|------|------|--|--|---------------|----------------|
| | | | | | | | | Grants | 636,188 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 636,188 | |
| National Strategy | 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools | | | | | | 636,188 | |
| Output | 6011 | Teaching and Learning improved by 20% by 2014 | | | | | | 636,188 | |
| | | | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | |
| Activity | 601101 | Support Service Delivery in Education | 1.0 | 1.0 | 1.0 | | | 636,188 | |
| To other general government units | | | | | | | | | 636,188 |
| 26311 Re-Current | | | | | | | | | 636,188 |
| 2631107 School Feeding Proram and Other Inflows | | | | | | | | | 636,188 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70921 | Lower-secondary education | | | | | | 763,512 |
| Organisation | 2230302003 | Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | | |
|---|---------|---|------|------|------|--|--|---------------|---------------|
| | | | | | | | | Grants | 50,268 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 50,268 | |
| National Strategy | 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools | | | | | | 50,268 | |
| Output | 6011 | Teaching and Learning improved by 20% by 2014 | | | | | | 50,268 | |
| | | | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | |
| Activity | 601101 | Support Service Delivery in Education | 1.0 | 1.0 | 1.0 | | | 50,268 | |
| To other general government units | | | | | | | | | 50,268 |
| 26321 Capital Transfers | | | | | | | | | 50,268 |
| 2632101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | | | 50,268 |

Non Financial Assets

| | | | | | | | | | |
|---------------------------------|---------|---|------|------|------|--|--|----------------|---------|
| | | | | | | | | 713,244 | |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 713,244 | |
| National Strategy | 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools | | | | | | 713,244 | |
| Output | 6011 | Teaching and Learning improved by 20% by 2014 | | | | | | 713,244 | |
| | | | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | |
| Activity | 601102 | Build Education Office & 8 No.Classroom Blks. With Ancillary Facilities | 1.0 | 1.0 | 1.0 | | | 713,244 | |
| Fixed Assets | | | | | | | | | 713,244 |
| 31112 Non residential buildings | | | | | | | | | 713,244 |
| 3111255 WIP - Office Buildings | | | | | | | | | 20,428 |
| 3111256 WIP - School Buildings | | | | | | | | | 692,816 |

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

2015

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | <i>Total By Funding</i> | 507,323 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 2230302003 | Jomoro District - Jomoro_Education, Youth and Sports_Education_Junior High_Western | | | | | |
| Location Code | 0101100 | Jomoro | | | | | |

Non Financial Assets 507,323

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | 507,323 |
| National Strategy | 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools | | | | | 507,323 |
| Output | 6011 | Teaching and Learning improved by 20% by 2014 | Yr.1 | Yr.2 | Yr.3 | | 507,323 |
| | | | 1 | 1 | 1 | | |
| Activity | 601102 | Build Education Office & 8 No.Classroom Blks. With Ancillary Facilities | 1.0 | 1.0 | 1.0 | | 447,323 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | 447,323 |
| 31112 | Non residential buildings | | | | | | 447,323 |
| 3111205 | School Buildings | | | | | | 287,323 |
| 3111256 | WIP - School Buildings | | | | | | 160,000 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 601103 | Construction of 1No. 5 - seater w/c toilets in 2 Public Schools | 1.0 | 1.0 | 1.0 | | 60,000 |
|----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 60,000 |
| 31113 | Other structures | | | | | | 60,000 |
| 3111353 | WIP - Toilets | | | | | | 60,000 |

Total Cost Centre 1,907,023

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

2015

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 632,134 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2230401000 | Jomoro District - Jomoro_Health_Office of District Medical Officer of Health | | | | | |
| Location Code | 0101100 | Jomoro | | | | | |

| | | | | | | | Use of goods and services | 40,000 | | |
|-------------------|---------|--|--|--|--|---|---------------------------|---------|---------|---------|
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | 40,000 | | |
| National Strategy | 6030502 | 5.2. Strengthen referral care | | | | | | 40,000 | | |
| Output | 0001 | Improve Health Service Delivery | | | | | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 603004 | Purchase of Sanitary tools & Cleaning materials | | | | | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Use of goods and services | | | | | | | 20,000 | |
| | 22101 | Materials - Office Supplies | | | | | | | 20,000 | |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | | 20,000 | |
| Activity | 603005 | Provision for waste disposal & management | | | | | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Use of goods and services | | | | | | | 20,000 | |
| | 22106 | Repairs - Maintenance | | | | | | | 20,000 | |
| | 2210616 | Sanitary Sites | | | | | | | 20,000 | |
| | | | | | | | Grants | 12,134 | | |
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | 12,134 | | |
| National Strategy | 6030502 | 5.2. Strengthen referral care | | | | | | 12,134 | | |
| Output | 0001 | Improve Health Service Delivery | | | | | Yr.1 | Yr.2 | Yr.3 | 12,134 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 603001 | Support Service Delivery in Health | | | | | 1.0 | 1.0 | 1.0 | 12,134 |
| | | To other general government units | | | | | | | 12,134 | |
| | 26321 | Capital Transfers | | | | | | | 12,134 | |
| | 2632101 | Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | 12,134 | |
| | | | | | | | Non Financial Assets | 580,000 | | |
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | 580,000 | | |
| National Strategy | 6030502 | 5.2. Strengthen referral care | | | | | | 580,000 | | |
| Output | 0001 | Improve Health Service Delivery | | | | | Yr.1 | Yr.2 | Yr.3 | 580,000 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 603002 | Renovation of VIP ward at District Hospital | | | | | 1.0 | 1.0 | 1.0 | 100,000 |
| | | Fixed Assets | | | | | | | 100,000 | |
| | 31112 | Non residential buildings | | | | | | | 100,000 | |
| | 3111253 | WIP - Health Centres | | | | | | | 100,000 | |
| Activity | 603003 | Construction of 1 No. CHPS Compound & Furnishing at Nuba | | | | | 1.0 | 1.0 | 1.0 | 240,000 |
| | | Fixed Assets | | | | | | | 240,000 | |
| | 31112 | Non residential buildings | | | | | | | 240,000 | |
| | 3111253 | WIP - Health Centres | | | | | | | 240,000 | |
| Activity | 603006 | Construction of 1 No. CHPS Compound & Furnishing at Mpataba | | | | | 1.0 | 1.0 | 1.0 | 240,000 |
| | | Fixed Assets | | | | | | | 240,000 | |
| | 31112 | Non residential buildings | | | | | | | 240,000 | |
| | 3111207 | Health Centres | | | | | | | 240,000 | |

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

2015

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|--|------|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13403 | Non-Gov | | | <i>Total By Funding</i> | 320,212 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 2230401000 | Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_ | | | | |
| Location Code | 0101100 | Jomoro | | | | |
| Non Financial Assets | | | | | | 320,212 |
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | 320,212 |
| National Strategy | 6030502 | 5.2. Strengthen referral care | | | | 320,212 |
| Output | 0001 | Improve Health Service Delivery | | Yr.1 | Yr.2 | Yr.3 |
| | | | | 1 | 1 | 1 |
| Activity | 603007 | Construction of 1 No. CHPS Compound at Fawomang | | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | | 320,212 |
| | 31112 | Non residential buildings | | | | 320,212 |
| | 3111252 | WIP - Clinics | | | | 320,212 |
| Total Cost Centre | | | | | | 952,346 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | | | 412,535 |
| Organisation | 2230600000 | Jomoro District - Jomoro_Agriculture | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | Compensation of employees [GFS] | 369,960 |
|-------------------|---------|---|---------------------------------------|--|------|------|------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | | | | | | 369,960 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 369,960 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 369,960 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 369,960 | |
| | | Wages and Salaries | | | | | | 369,960 | |
| | | 21110 | Established Position | | | | | 369,960 | |
| | | 2111001 | Established Post | | | | | 369,960 | |
| | | | | | | | | Use of goods and services | 37,820 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | 37,820 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | | 37,820 |
| Output | 3010 | Agriculture Productivity Increased by 20% Annually | | | Yr.1 | Yr.2 | Yr.3 | 19,044 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 301001 | Monitoring and Supervisory by DDOs | | | 1.0 | 1.0 | 1.0 | 2,000 | |
| | | Use of goods and services | | | | | | 2,000 | |
| | | 22101 | Materials - Office Supplies | | | | | 1,000 | |
| | | 2210105 | Drugs | | | | | 1,000 | |
| | | 22105 | Travel - Transport | | | | | 1,000 | |
| | | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 1,000 | |
| Activity | 301002 | Animal/Fish health extension & livestock/fish disease surveillance | | | 1.0 | 1.0 | 1.0 | 2,000 | |
| | | Use of goods and services | | | | | | 2,000 | |
| | | 22101 | Materials - Office Supplies | | | | | 1,000 | |
| | | 2210105 | Drugs | | | | | 1,000 | |
| | | 22105 | Travel - Transport | | | | | 1,000 | |
| | | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 1,000 | |
| Activity | 301003 | Agricultural Extension Agents(AEAs) farm/home visits | | | 1.0 | 1.0 | 1.0 | 13,200 | |
| | | Use of goods and services | | | | | | 13,200 | |
| | | 22105 | Travel - Transport | | | | | 13,200 | |
| | | 2210511 | Local travel cost | | | | | 13,200 | |
| Activity | 301004 | Promoting of local food based nutrition,processing & home management activities | | | 1.0 | 1.0 | 1.0 | 810 | |
| | | Use of goods and services | | | | | | 810 | |
| | | 22105 | Travel - Transport | | | | | 420 | |
| | | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 300 | |
| | | 2210513 | Local Hotel Accommodation | | | | | 120 | |
| | | 22107 | Training - Seminars - Conferences | | | | | 290 | |
| | | 2210701 | Training Materials | | | | | 200 | |
| | | 2210704 | Hire of Venue | | | | | 90 | |
| | | 22108 | Consulting Services | | | | | 100 | |
| | | 2210801 | Local Consultants Fees | | | | | 100 | |
| Activity | 301007 | Organise a 2-day training for MOFA staff on Pig feed formulation by Dec. 2014 | | | 1.0 | 1.0 | 1.0 | 1,034 | |
| | | Use of goods and services | | | | | | 1,034 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|-----------------------------|---------|--|------|------|------|--------------|
| | 22105 | Travel - Transport | | | | 350 |
| | 2210505 | Running Cost - Official Vehicles | | | | 250 |
| | 2210513 | Local Hotel Accommodation | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | 584 |
| | 2210701 | Training Materials | | | | 120 |
| | 2210704 | Hire of Venue | | | | 100 |
| | 2210708 | Refreshments | | | | 364 |
| | 22108 | Consulting Services | | | | 100 |
| | 2210801 | Local Consultants Fees | | | | 100 |
| Output | 3011 | Prudent expenditure on Administration expenses improved annually | Yr.1 | Yr.2 | Yr.3 | 18,776 |
| | | | 1 | 1 | 1 | |
| Activity | 301101 | Purchase Materials -Office Supplies | 1.0 | 1.0 | 1.0 | 980 |
| | | Use of goods and services | | | | 980 |
| | 22101 | Materials - Office Supplies | | | | 980 |
| | 2210101 | Printed Material & Stationery | | | | 660 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | 320 |
| Activity | 301102 | Pay Utilities | 1.0 | 1.0 | 1.0 | 6,680 |
| | | Use of goods and services | | | | 6,680 |
| | 22102 | Utilities | | | | 6,680 |
| | 2210201 | Electricity charges | | | | 6,480 |
| | 2210204 | Postal Charges | | | | 200 |
| Activity | 301103 | Organize General Cleaning | 1.0 | 1.0 | 1.0 | 200 |
| | | Use of goods and services | | | | 200 |
| | 22103 | General Cleaning | | | | 200 |
| | 2210301 | Cleaning Materials | | | | 200 |
| Activity | 301104 | Pay Travel - Transport | 1.0 | 1.0 | 1.0 | 10,720 |
| | | Use of goods and services | | | | 10,720 |
| | 22105 | Travel - Transport | | | | 10,720 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | 5,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 5,720 |
| Activity | 301105 | Undertake Repairs - Maintenance | 1.0 | 1.0 | 1.0 | 196 |
| | | Use of goods and services | | | | 196 |
| | 22106 | Repairs - Maintenance | | | | 196 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | 196 |
| Non Financial Assets | | | | | | 4,755 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 4,755 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | 4,755 |
| Output | 3010 | Agriculture Productivity Increased by 20% Annually | Yr.1 | Yr.2 | Yr.3 | 4,755 |
| | | | 1 | 1 | 1 | |
| Activity | 301005 | Establish 6 hectares Rice Block farm in 1 community | 1.0 | 1.0 | 1.0 | 4,755 |
| | | Non produced assets | | | | 4,755 |
| | 31411 | Land | | | | 4,755 |
| | 3141101 | Land | | | | 4,755 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--------------------------------------|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 20,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 2230600000 | Jomoro District - Jomoro_Agriculture | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | | |
|---|---------|--|------|------|------|--|--|----------------------------------|--------------|
| | | | | | | | | Use of goods and services | 5,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | 5,000 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | | 5,000 |
| Output | 3010 | Agriculture Productivity Increased by 20% Annually | Yr.1 | Yr.2 | Yr.3 | | | 5,000 | |
| Activity | 301006 | Celebrate Farmer's Day | 1.0 | 1.0 | 1.0 | | | 5,000 | |
| Use of goods and services | | | | | | | | 5,000 | |
| 22105 Travel - Transport | | | | | | | | 1,500 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 1,500 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,000 | |
| 2210708 Refreshments | | | | | | | | 2,000 | |
| 22109 Special Services | | | | | | | | 1,500 | |
| 2210902 Official Celebrations | | | | | | | | 1,500 | |

| | | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--|----------------------|---------------|
| | | | | | | | | Other expense | 15,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | 15,000 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | | 15,000 |
| Output | 3010 | Agriculture Productivity Increased by 20% Annually | Yr.1 | Yr.2 | Yr.3 | | | 15,000 | |
| Activity | 301006 | Celebrate Farmer's Day | 1.0 | 1.0 | 1.0 | | | 15,000 | |
| Miscellaneous other expense | | | | | | | | 15,000 | |
| 28210 General Expenses | | | | | | | | 15,000 | |
| 2821009 Donations | | | | | | | | 15,000 | |

Total Cost Centre 432,535

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 45,779 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2230702000 | Jomoro District - Jomoro_Physical Planning_Town and Country Planning_ | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | | 42,875 |
| Objective | 000000 | Compensation of Employees | | | | | | 42,875 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 42,875 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 42,875 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 42,875 |
| Wages and Salaries | | | | | | | | 42,875 |
| 21110 Established Position | | | | | | | | 42,875 |
| 2111001 Established Post | | | | | | | | 42,875 |

| | | | | | | | | |
|---------------------------------------|---------|--|--|------|------|------|--|--------------|
| Use of goods and services | | | | | | | | 2,904 |
| Objective | 030502 | 2. Encourage appropriate land use and management | | | | | | 2,904 |
| National Strategy | 3050204 | 2.4 Facilitate vigorous education on appropriate land use | | | | | | 2,904 |
| Output | 3050 | Sustainable Human Settlement Development enhanced annually | | Yr.1 | Yr.2 | Yr.3 | | 2,904 |
| | | | | 1 | 1 | 1 | | |
| Activity | 305002 | Purchase Materials - Office Supplies | | 1.0 | 1.0 | 1.0 | | 2,904 |
| Use of goods and services | | | | | | | | 2,904 |
| 22101 Materials - Office Supplies | | | | | | | | 2,904 |
| 2210101 Printed Material & Stationery | | | | | | | | 2,820 |
| 2210116 Chemicals & Consumables | | | | | | | | 84 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 50,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2230702000 | Jomoro District - Jomoro_Physical Planning_Town and Country Planning_ | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | |
|---------------------------------------|---------|--|--|------|------|------|--|---------------|
| Other expense | | | | | | | | 50,000 |
| Objective | 030502 | 2. Encourage appropriate land use and management | | | | | | 50,000 |
| National Strategy | 3050204 | 2.4 Facilitate vigorous education on appropriate land use | | | | | | 50,000 |
| Output | 3050 | Sustainable Human Settlement Development enhanced annually | | Yr.1 | Yr.2 | Yr.3 | | 50,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 305001 | Street Naming & House Numbering exercise | | 1.0 | 1.0 | 1.0 | | 50,000 |
| Miscellaneous other expense | | | | | | | | 50,000 |
| 28210 General Expenses | | | | | | | | 50,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | | | 50,000 |

Total Cost Centre 95,779

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 37,233 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2230802000 | Jomoro District - Jomoro Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | 31,850 |
| Objective | 000000 | Compensation of Employees | | | | | 31,850 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 31,850 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 31,850 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 31,850 |

| | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 31,850 |
| 21110 | Established Position | | | | | | 31,850 |
| 2111001 | Established Post | | | | | | 31,850 |

| | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|--------------|
| Use of goods and services | | | | | | | 5,383 |
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | | 5,383 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | 5,383 |
| Output | 7110 | Access to Good Quality & Affordable Social Services Improved by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | 4,654 |
| | | | 1 | 1 | 1 | | |
| Activity | 711001 | Educate chiefs & opinion leaders about the concept of worst forms of child labour | 1.0 | 1.0 | 1.0 | | 1,969 |

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

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

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

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

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

| | | | | | | | |
|----------|--------|-----------------------------|-----|-----|-----|--|-----|
| Activity | 711004 | Mobilize LEAP beneficiaries | 1.0 | 1.0 | 1.0 | | 379 |
|----------|--------|-----------------------------|-----|-----|-----|--|-----|

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | 379 |
| 22101 | Materials - Office Supplies | | | | | | 199 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | | | | | |
|--------------------------|------------|---|------|------|------|------|------|--|------------------------------|---------------|
| | 2210101 | Printed Material & Stationery | | | | | | | 199 | |
| | 22105 | Travel - Transport | | | | | | | 180 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 150 | |
| | 2210512 | Mileage Allowance | | | | | | | 30 | |
| Activity | 711005 | Identify & Register Physically Challenged Persons in 3 Communities | 1.0 | 1.0 | 1.0 | | | | 253 | |
| | | Use of goods and services | | | | | | | 253 | |
| | 22101 | Materials - Office Supplies | | | | | | | 13 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 13 | |
| | 22105 | Travel - Transport | | | | | | | 240 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 240 | |
| Activity | 711006 | Conduct Social Enquiry | 1.0 | 1.0 | 1.0 | | | | 272 | |
| | | Use of goods and services | | | | | | | 272 | |
| | 22101 | Materials - Office Supplies | | | | | | | 32 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 32 | |
| | 22105 | Travel - Transport | | | | | | | 240 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 240 | |
| Activity | 711007 | Supervise Probationers | 1.0 | 1.0 | 1.0 | | | | 300 | |
| | | Use of goods and services | | | | | | | 300 | |
| | 22105 | Travel - Transport | | | | | | | 300 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 240 | |
| | 2210512 | Mileage Allowance | | | | | | | 60 | |
| Activity | 711008 | Attend Family Tribunals | 1.0 | 1.0 | 1.0 | | | | 120 | |
| | | Use of goods and services | | | | | | | 120 | |
| | 22105 | Travel - Transport | | | | | | | 120 | |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 120 | |
| Output | 7111 | Administration expenditure reduced drastically by 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 729 | |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 711101 | Purchase Materials - Office Supplies | 1.0 | 1.0 | 1.0 | | | | 729 | |
| | | Use of goods and services | | | | | | | 729 | |
| | 22101 | Materials - Office Supplies | | | | | | | 729 | |
| | 2210101 | Printed Material & Stationery | | | | | | | 369 | |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 360 | |
| Amount (GH¢) | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | |
| Funding | 12607 | CF | | | | | | | Total By Funding | 60,436 |
| Function Code | 71040 | Family and children | | | | | | | | |
| Organisation | 2230802000 | Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare | | | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | | | |
| | | | | | | | | | Social benefits [GFS] | 60,436 |
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | | | | | 60,436 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | | 60,436 |
| Output | 7110 | Access to Good Quality & Affordable Social Services Improved by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 60,436 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 711009 | Financial support to People with Disability [PWD] | | | 1.0 | 1.0 | 1.0 | | 60,436 | |
| | | Social assistance benefits | | | | | | | | 60,436 |
| | 27211 | Social Assistance Benefits - Cash | | | | | | | | 60,436 |
| | 2721101 | Exempt for Aged, Antenal & Under 5 Years | | | | | | | | 60,436 |
| Total Cost Centre | | | | | | | | | 97,669 | |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---|------------|---|--|--|-------------------------|------|--------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding | | 49,424 | |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2230803000 | Jomoro District - Jomoro Social Welfare & Community Development Community Development | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 42,797 |
| Objective | 000000 | Compensation of Employees | | | | | | 42,797 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 42,797 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 42,797 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 42,797 |
| Wages and Salaries | | | | | | | | 42,797 |
| 21110 Established Position | | | | | | | | 42,797 |
| 2111001 Established Post | | | | | | | | 42,797 |
| Use of goods and services | | | | | | | | 6,627 |
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | | | 6,627 |
| National Strategy | 2010402 | 4.2 Protect the environment, mitigate the effects and adapt to climate change | | | | | | 6,627 |
| Output | 7110 | Access to Good Quality & Affordable Social Services Enhanced by the end of 2015 | | | Yr.1 | Yr.2 | Yr.3 | 6,627 |
| | | | | | 1 | 1 | 1 | |
| Activity | 711001 | Hold Community Durbars on National Wildlife Laws and how the CREMA Bye-Laws can Conform to it | | | 1.0 | 1.0 | 1.0 | 4,680 |
| Use of goods and services | | | | | | | | 4,680 |
| 22104 Rentals | | | | | | | | 1,080 |
| 2210408 Rental of Furniture & Fittings | | | | | | | | 640 |
| 2210409 Rental of Plant & Equipment | | | | | | | | 440 |
| 22105 Travel - Transport | | | | | | | | 400 |
| 2210512 Mileage Allowance | | | | | | | | 400 |
| 22107 Training - Seminars - Conferences | | | | | | | | 3,200 |
| 2210708 Refreshments | | | | | | | | 3,200 |
| Activity | 711002 | Assist Coastal Communities to Form Watch Dogs Committees to Check Sand Winning on Commercial Quantities Along the Beaches | | | 1.0 | 1.0 | 1.0 | 1,220 |
| Use of goods and services | | | | | | | | 1,220 |
| 22105 Travel - Transport | | | | | | | | 620 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 360 |
| 2210512 Mileage Allowance | | | | | | | | 260 |
| 22107 Training - Seminars - Conferences | | | | | | | | 600 |
| 2210708 Refreshments | | | | | | | | 600 |
| Activity | 711003 | Sensitise Coastal Communities on Possible Sea Water rise, Its Effects, and Adaptive Methods | | | 1.0 | 1.0 | 1.0 | 727 |
| Use of goods and services | | | | | | | | 727 |
| 22101 Materials - Office Supplies | | | | | | | | 102 |
| 2210101 Printed Material & Stationery | | | | | | | | 102 |
| 22105 Travel - Transport | | | | | | | | 625 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 375 |
| 2210512 Mileage Allowance | | | | | | | | 250 |
| Total Cost Centre | | | | | | | | 49,424 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 38,203 |
| Organisation | 2231002000 | Jomoro District - Jomoro_Works_Public Works | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 38,203 |
| Objective | 000000 | Compensation of Employees | | | | | | 38,203 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 38,203 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 38,203 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 38,203 |
| Wages and Salaries | | | | | | | | 38,203 | |
| 21110 Established Position | | | | | | | | 38,203 | |
| 2111001 Established Post | | | | | | | | 38,203 | |

Amount (GH¢)

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

| | | | | | | | | | |
|---------------------------------|---------|---|--|--|--|------|------|-----------------------------|---------------|
| | | | | | | | | Non Financial Assets | 70,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | 70,000 | |
| National Strategy | 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities | | | | | | 70,000 | |
| Output | 5060 | Infrastructure Development, Maintenance & Provision of Basic Services Improved Annually | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | 70,000 |
| Activity | 506007 | MP Capital Dev't Projects | | | | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed Assets | | | | | | | | 70,000 | |
| 31112 Non residential buildings | | | | | | | | 70,000 | |
| 3111205 School Buildings | | | | | | | | 70,000 | |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | |
| Function Code | 70610 | Housing development | | | | | | Total By Funding |
| Organisation | 2231002000 | Jomoro District - Jomoro_Works_Public Works | | | | | | 882,606 |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------------|---------------|
| | | | | | | | | Grants | 50,671 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | 50,671 |
| National Strategy | 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities | | | | | | | 50,671 |
| Output | 5060 | Infrastructure Development, Maintenance & Provision of Basic Services Improved Annually | Yr.1 | Yr.2 | Yr.3 | | | | 50,671 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 506009 | Provision for Self Help Projects | 1.0 | 1.0 | 1.0 | | | | 50,671 |
| | | To other general government units | | | | | | | 50,671 |
| | 26311 | Re-Current | | | | | | | 50,671 |
| | 2631101 | Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | 50,671 |

| | | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|-----------------------------|----------------|
| | | | | | | | | | Non Financial Assets | 831,936 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | | 831,936 |
| National Strategy | 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities | | | | | | | | 831,936 |
| Output | 5060 | Infrastructure Development, Maintenance & Provision of Basic Services Improved Annually | Yr.1 | Yr.2 | Yr.3 | | | | | 831,936 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 506003 | Renovation of District Administration Blk. & Assembly Hall | 1.0 | 1.0 | 1.0 | | | | | 70,000 |
| | | Fixed Assets | | | | | | | | 70,000 |
| | 31112 | Non residential buildings | | | | | | | | 70,000 |
| | 3111255 | WIP - Office Buildings | | | | | | | | 70,000 |
| Activity | 506004 | Construction of 3 No. boreholes | 1.0 | 1.0 | 1.0 | | | | | 50,000 |
| | | Fixed Assets | | | | | | | | 50,000 |
| | 31113 | Other structures | | | | | | | | 50,000 |
| | 3111371 | WIP - Water Systems | | | | | | | | 50,000 |
| Activity | 506005 | Construction of 1No. 12 - Seater W/C | 1.0 | 1.0 | 1.0 | | | | | 32,022 |
| | | Fixed Assets | | | | | | | | 32,022 |
| | 31113 | Other structures | | | | | | | | 32,022 |
| | 3111353 | WIP - Toilets | | | | | | | | 32,022 |
| Activity | 506006 | Rehabilitate 20 No.broken down boreholes | 1.0 | 1.0 | 1.0 | | | | | 40,000 |
| | | Fixed Assets | | | | | | | | 40,000 |
| | 31113 | Other structures | | | | | | | | 40,000 |
| | 3111371 | WIP - Water Systems | | | | | | | | 40,000 |
| Activity | 506008 | Construction of 1No Bungalow at H/Assini | 1.0 | 1.0 | 1.0 | | | | | 269,914 |
| | | Fixed Assets | | | | | | | | 269,914 |
| | 31111 | Dwellings | | | | | | | | 269,914 |
| | 3111153 | WIP - Bungalows/Palace | | | | | | | | 269,914 |
| Activity | 506010 | Construction of 5 No.Market Sheds | 1.0 | 1.0 | 1.0 | | | | | 250,000 |
| | | Fixed Assets | | | | | | | | 250,000 |
| | 31113 | Other structures | | | | | | | | 250,000 |
| | 3111354 | WIP - Markets | | | | | | | | 250,000 |
| Activity | 506011 | Construction of Area Council Office | 1.0 | 1.0 | 1.0 | | | | | 120,000 |
| | | Fixed Assets | | | | | | | | 120,000 |

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

2015

| | | |
|---------|---------------------------|---------|
| 31112 | Non residential buildings | 120,000 |
| 3111255 | WIP - Office Buildings | 120,000 |

Amount (GH¢)

| | | | | | | |
|----------------------|------------|--|-------------------------|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | Total By Funding | | | 613,180 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 2231002000 | Jomoro District - Jomoro_Works_Public Works_ | | | | |
| Location Code | 0101100 | Jomoro | | | | |

Non Financial Assets 613,180

| | | | | | | |
|--------------------------|---------|---|------|------|------|---------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 613,180 |
| National Strategy | 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities | | | | 613,180 |
| Output | 5060 | Infrastructure Development, Maintenance & Provision of Basic Services Improved Annually | Yr.1 | Yr.2 | Yr.3 | 613,180 |
| | | | 1 | 1 | 1 | |
| Activity | 506001 | Renovation of 4 No. Market Sheds | 1.0 | 1.0 | 1.0 | 103,180 |

| | | | | | | |
|--------------|------------------|--|--|--|--|---------|
| Fixed Assets | | | | | | 103,180 |
| 31113 | Other structures | | | | | 103,180 |
| 3111304 | Markets | | | | | 103,180 |

| | | | | | | |
|-----------------|--------|---|-----|-----|-----|--------|
| Activity | 506002 | Construction of 1No. 12 - Seater W/C Toilet | 1.0 | 1.0 | 1.0 | 90,000 |
|-----------------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|--------------|------------------|--|--|--|--|--------|
| Fixed Assets | | | | | | 90,000 |
| 31113 | Other structures | | | | | 90,000 |
| 3111353 | WIP - Toilets | | | | | 90,000 |

| | | | | | | |
|-----------------|--------|----------------------------------|-----|-----|-----|---------|
| Activity | 506012 | Establishment of Industrial Area | 1.0 | 1.0 | 1.0 | 400,000 |
|-----------------|--------|----------------------------------|-----|-----|-----|---------|

| | | | | | | |
|-------------|-----------------|--|--|--|--|---------|
| Inventories | | | | | | 400,000 |
| 31222 | Work - progress | | | | | 400,000 |
| 3122248 | Other Assets | | | | | 400,000 |

| | | | | | | |
|-----------------|--------|---|-----|-----|-----|--------|
| Activity | 506013 | Extension of pipe borne water from Bonyere Junction to Nawulley | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|--------------|---------------------|--|--|--|--|--------|
| Fixed Assets | | | | | | 20,000 |
| 31113 | Other structures | | | | | 20,000 |
| 3111371 | WIP - Water Systems | | | | | 20,000 |

Total Cost Centre 1,603,990

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 20,403 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2231004000 | Jomoro District - Jomoro_Works_Feeder Roads_ | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 13,495 |
| Objective | 000000 | Compensation of Employees | | | | | | 13,495 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 13,495 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 13,495 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 13,495 |
| Wages and Salaries | | | | | | | | 13,495 |
| 21110 Established Position | | | | | | | | 13,495 |
| 2111001 Established Post | | | | | | | | 13,495 |

| | | | | | | | | |
|---|---------|--|--|--|------|------|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 6,908 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | 6,908 |
| National Strategy | 3010213 | 2.13 Promote the accelerated development of feeder roads and rural infrastructure | | | | | | 6,908 |
| Output | 5061 | Supervision, Monitoring & Evaluation improved by Dec. 2014 | | | Yr.1 | Yr.2 | Yr.3 | 6,908 |
| | | | | | 1 | 1 | 1 | |
| Activity | 506101 | Purchase Materials - Office Supplies | | | 1.0 | 1.0 | 1.0 | 1,868 |
| Use of goods and services | | | | | | | | 1,868 |
| 22101 Materials - Office Supplies | | | | | | | | 1,868 |
| 2210101 Printed Material & Stationery | | | | | | | | 560 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 1,308 |
| Activity | 506102 | Pay Travel & Transport | | | 1.0 | 1.0 | 1.0 | 5,040 |
| Use of goods and services | | | | | | | | 5,040 |
| 22105 Travel - Transport | | | | | | | | 5,040 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 5,040 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 235,880 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2231004000 | Jomoro District - Jomoro_Works_Feeder Roads_ | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

| | | | | | | | | |
|-----------------------------------|---------|--|--|--|------|------|-----------------------------|----------------|
| | | | | | | | Non Financial Assets | 235,880 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | 235,880 |
| National Strategy | 3010213 | 2.13 Promote the accelerated development of feeder roads and rural infrastructure | | | | | | 235,880 |
| Output | 5060 | Infrastructure Development, Maintenance & Provision of Basic Services improved Annually | | | Yr.1 | Yr.2 | Yr.3 | 235,880 |
| | | | | | 1 | 1 | 1 | |
| Activity | 506003 | Purchase of 1 No. Grader | | | 1.0 | 1.0 | 1.0 | 235,880 |
| Fixed Assets | | | | | | | | 235,880 |
| 31122 Other machinery - equipment | | | | | | | | 235,880 |
| 3112251 WIP - Plant & Equipment | | | | | | | | 235,880 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|-----------------------------|------------|--|-------------------------|---|------|----------------|------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | 240,309 | | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2231004000 | Jomoro District - Jomoro Works Feeder Roads | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |
| Non Financial Assets | | | | | | 240,309 | | |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 240,309 | | |
| National Strategy | 3010213 | 2.13 Promote the accelerated development of feeder roads and rural infrastructure | | | | 240,309 | | |
| Output | 5060 | Infrastructure Development, Maintenance & Provision of Basic Services improved Annually | | | Yr.1 | Yr.2 | Yr.3 | 240,309 |
| | | | | 1 | 1 | 1 | | |
| Activity | 506001 | Reshaping of Tikobo No.2 - Damafou Rd. (20Km.) | | | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed Assets | | | | | | 40,000 | | |
| | 31113 | Other structures | | | | 40,000 | | |
| | 3111351 | WIP - Roads | | | | 40,000 | | |
| Activity | 506002 | Spot improvement of Egbazo Jn. to Egbazo, Ahobre 1&2 & Cambodia Roads (4.2Km.) | | | 1.0 | 1.0 | 1.0 | 100,309 |
| Fixed Assets | | | | | | 100,309 | | |
| | 31113 | Other structures | | | | 100,309 | | |
| | 3111351 | WIP - Roads | | | | 100,309 | | |
| Activity | 506004 | Spot improvement of Mansa Nkwanta Junction to Mansa Nkwanta | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | | | | | | 100,000 | | |
| | 31113 | Other structures | | | | 100,000 | | |
| | 3111351 | WIP - Roads | | | | 100,000 | | |
| Total Cost Centre | | | | | | 496,593 | | |

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

2015

Amount (GH¢)

| | | | | | |
|--|------------|---|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 10,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 2231102000 | Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_ | | | |
| Location Code | 0101100 | Jomoro | | | |
| Use of goods and services | | | | | 10,000 |
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | 10,000 |
| National Strategy | 2030101 | 1.1 Provide training and business development services | | | 10,000 |
| Output | 2030 | Skill training to MSMEs Improved Annually | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 203001 | Support BAC / RTF in training MSMEs | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | 10,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | 10,000 |
| Total Cost Centre | | | | | 10,000 |

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

2015

Amount (GH¢)

| | | | | | |
|--|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | 21,371 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 2231103000 | Jomoro District - Jomoro_Trade, Industry and Tourism_Cottage Industry_ | | | |
| Location Code | 0101100 | Jomoro | | | |
| Compensation of employees [GFS] | | | | | 21,371 |
| Objective | 000000 | Compensation of Employees | | | 21,371 |
| National Strategy | 0000000 | Compensation of Employees | | | 21,371 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 21,371 |
| | 21110 | Established Position | | | 21,371 |
| | 2111001 | Established Post | | | 21,371 |
| Total Cost Centre | | | | | 21,371 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | Total By Funding | 250,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 2231300000 | Jomoro District - Jomoro_Legal | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

Non Financial Assets 250,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 070101 | 1. Strengthen arms of Government and independent Governance institutions | | | | | | 250,000 |
| National Strategy | 7010204 | 2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance | | | | | | 250,000 |
| Output | 7010 | Arms of Government & Independent Governance Institutions Strengthened by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | 250,000 |
| Activity | 701002 | Construction of District Police Station | 1.0 | 1.0 | 1.0 | | | 250,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 250,000 |
| 31112 | Non residential buildings | | | | | | | 250,000 |
| 3111255 | WIP - Office Buildings | | | | | | | 250,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | Total By Funding | 229,391 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 2231300000 | Jomoro District - Jomoro_Legal | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | |

Non Financial Assets 229,391

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 070101 | 1. Strengthen arms of Government and independent Governance institutions | | | | | | 229,391 |
| National Strategy | 7010204 | 2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance | | | | | | 229,391 |
| Output | 7010 | Arms of Government & Independent Governance Institutions Strengthened by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | 229,391 |
| Activity | 701001 | Construction of District Magistrate Court | 1.0 | 1.0 | 1.0 | | | 229,391 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 229,391 |
| 31112 | Non residential buildings | | | | | | | 229,391 |
| 3111255 | WIP - Office Buildings | | | | | | | 229,391 |

Total Cost Centre 479,391

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

2015

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------------|------------|---|--|-------------------------|------|------|--------|------------------|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | | 10,000 | | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | |
| Organisation | 2231500000 | Jomoro District - Jomoro Disaster Prevention | | | | | | | |
| Location Code | 0101100 | Jomoro | | | | | | | |
| Use of goods and services | | | | | | | | 10,000 | |
| Objective | 030901 | 1. Enhance community participation in environmental and natural resources management by awareness raising | | | | | | 10,000 | |
| National Strategy | 3090301 | 3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects | | | | | | 10,000 | |
| Output | 0001 | Procure 10,000 No. tree planting seedlings | | Yr.1 | Yr.2 | Yr.3 | | 10,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 309001 | Tree planting in 20 communities | | 1.0 | 1.0 | 1.0 | | 10,000 | |
| Use of goods and services | | | | | | | | 10,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 10,000 | |
| 2210108 Construction Material | | | | | | | | 10,000 | |
| Total Cost Centre | | | | | | | | 10,000 | |
| Total Vote | | | | | | | | 7,652,123 | |