



REPUBLIC OF GHANA

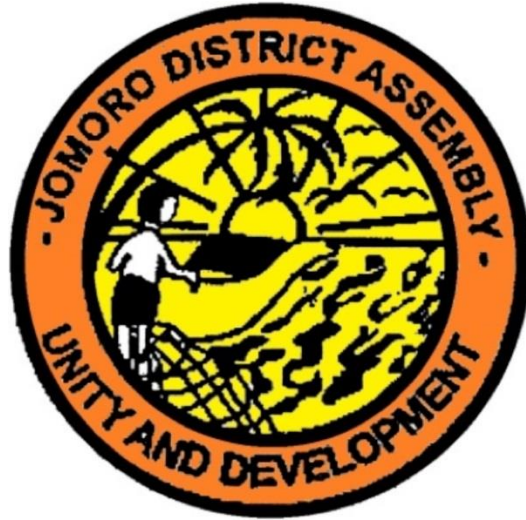
THE COMPOSITE BUDGET

OF THE

JOMORO DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR



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

The Coordinating Director,
Jomoro District Assembly
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 2016 Fiscal Year has been prepared from the 2016 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 51 members comprising 34 elected Assembly Members, 15 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, slain 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

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

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

SECTOR	GSGDA (THEMATIC AREAS)	POLICY OBJECTIVES
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GENERAL ADMINISTRATION		
Finance, Planning & Budget	Ensuring and Sustainability macro-economic stability	1. Improve Policy expenditure management
		2. Ensure effective and efficient resource mobilization and management including IGF
ECONOMIC	Enhanced Competitiveness of Ghana private sector	Improve efficiency and competitiveness of MSMES
	Accelerated Agricultural modernization & sustainable natural resource management	1. Improve Agricultural financing
		2. Promote green economy
INFRASTRUCTURE	Infrastructure, energy and Human settlement	1. Promote proactive planning to prevent and mitigation disaster
		2. Address equity gaps in the provision of quality social services
		3. Create efficient and effective transport system that meets user needs
SOCIAL	Human development productivity and employment	1. Improve quality of teaching and learning
		2. Improve efficiency in governance and management of the health system
		3. Adopt to sector wide approach to water and environmental sanitation delivery
	Transparent and Accountable Governance	1. Develop targeted economic and social interventions for the vulnerable and marginalized

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

Table2: Revenue Performance (IGF only)

REVENUE PERFORMANCE - IGF ONLY

ITEM	2013		2014		2015		% PERFORM ANCE AS AT JUNE 2015
	BUDGET	ACTUAL AS AT 31st DEC.	BUDGET	ACTUAL AS ST AT 31 DEC.	BUDGET	ACTUAL AS AT JUNE.	
RATES	87,234.00	24,611.56	87,234.00	75,104.35	67,500.00	45,827.56	67.89%
FEES & FINES	41,450.00	99,002.05	76,400.00	125,683.75	159,900.00	66,492.45	41.58%
LICENCES	320,008.60	193,263.50	220,307.80	257,168.70	240,103.00	165,585.50	68.96%
LAND	45,100.00	3,010.00	33,000.00	82,861.84	28,000.00	23,635.60	84.41%
RENT	52,755.00	44,637.50	67,284.00	27,802.50	44,900.00	7,527.00	16.76%
INVESTMENT	1,400.00	378.13	-	623.47	-	39.79	-
MISCELLANEOUS	11,350.00	51,263.91	8,000.00	-	8,000.00	-	-
TOTAL	559,297.60	416,166.65	492,225.80	569,244.61	548,403.00	309,107.90	56.37%

The table above indicates that the performance of Internally Generated Funds (IGF) in the Districts as at 30th June, 2015 is encouraging. The estimated Internally Generated Fund (IGF) for the 2015 fiscal year was GHC 548,403.00. The IGF for the mid-year amounted to GHC 309,107.90 representing 56.37%. 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)

FINANCIAL PERFORMANCE - ALL REVENUE SOURCES
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ITEM	2013		2014		2015		% PERFORMANCE AS AT JUNE 2015
	BUDGET	ACTUAL AS AT 31st DEC.	BUDGET	ACTUAL AS AT 31ST DEC.	BUDGET	ACTUAL AS AT JUNE.	
IGF	559,297.60	416,166.65	492,225.80	569,244.61	548,403.00	309,107.90	56.37%
COMPENSATION TRANSFER	742,449.39	901,504.33	1,167,550.00	1,167,550.00	1,012,274.66	506,137.33	50.00%
GOODS AND SERVICES TRANSFER	3,679,338.00	857,963.28	378,284.00	-	65,298.90	0.00	0%
ASSETS TRANSFER	40,880.68	-	-	-	-	-	-
DACF	1,883,710.46	737,572.39	2,363,897.00	812,692.11	3,306,407.82	1,335,718.41	40.40%
SCHOOL FEEDING	636,188.00	4,725.33	636,188.00	404,361.55	636,188.00	208,641.55	32.80%
DDF	731,257.00	448,598.00	911,807.34	895,261.61	1,632,903.23. 24	-	
UDG	-	-	-	-			
OTHER TRANSFERS (ENI, MP'S FUND)	85,225.68		478,713.62	322,747.56	450,647.85	151,162.35	38.7%
TOTAL	8,358,346.81	3,366,529.98	6,428,665.76	4,171,857.44	7,652,123.46	1,175,049.13	6.51%

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 6.51% for the mid-year 2015. This was because Central Government did not release Goods & Services and Assets transfers to the Assembly.

Table4: Expenditure Performance (Schedule 1 Departments)

**FINANCIAL PERFORMANCE -
EXPENDITURE PERFORMANCE – (SCHEDULE 1 DEPARTMENTS)**

EXPENDITURE	2013		2014		2015		% PERFORMANCE AS AT JUNE 2015
	BUDGET	ACTUAL AS AT 31st DEC.	BUDGET	ACTUAL AS AT 31st DEC.	BUDGET	ACTUAL AS AT JUNE.	
COMPENSATION TRANSFER	742,449.39	901,504.33	1,274,314.62	1,274,314.62	1,012,274.66	506,137.33	50.00%
GOODS AND SERVICES TRANSFER	3,679,338.00	857,963.28	378,284.00	-	65,298.90	-	-
ASSETS TRANSFER	40,880.68	-	-	-	-	-	-
TOTAL	4,462,668.07	1,759,467.61	1,652,598.62	1,274,314.62	1,077,573.56	506,137.33	46.97%

Table5: Expenditure Performance (All Department Combined)

FINANCIAL PERFORMANCE EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		% PERFORMANCE AS AT JUNE 2014
	BUDGET	ACTUAL AS AT 31st DEC.	BUDGET	ACTUAL AS AT 31st DEC.	BUDGET	ACTUAL AS AT JUNE.	
COMPENSATION	742,449.39	901,504.33	1,274,314.62	588,606.73	1,103,113.58	591,601.13	53.63%
GOODS AND SERVICES	3,679,388.00	857,963.28	1,502,861.80	414,459.00	1,953,463.68	236,018.36	12.08%
ASSETS	2,657,473.14	749,772.71	3,651,489.34	460,937.22	4,595,573.20	405,154.79	8.82%
TOTAL	4,421,837.39	2,509,240.32	6,428,665.76	1,464,062.95	7,652,123.46	1,232,774.28	16.11%

The expenditure performance of the Assembly as at June 2015 stood at GHC 1,232,774.28 as against GHC 7,652,123.46. This expenditure constitutes 16.11% of the budget leaving a variance of GHC 6,419,349.18. 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

FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENTS

Table6: Details of 2015 Composite Budget Expenditure

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at JUNE 2015)									
ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL(AS AT JUNE 2015)	% PERFORMANCE	BUDGET	ACTUAL(AS AT JUNE 2015)	% PERFORMANCE	BUDGET	ACTUAL(AS AT JUNE 2015)	% PERFORMANCE
SCHEDULE 1									
CENTRAL ADMINISTRATI ON	625,523.63	284,328.88	45.45	828,166.41	236,018.36	28.50	5,000.00	5,000.00	100%
WORKS DEPARTMENT	64,165.34	29,706.18	46.30	6,904.00	-	-	1,273,753.33	338,069.33	26.54%
DEPARTMENT OF AGRICULTURE	455,167.56	203,199.81	44.64	43,195.00	-	-	-	-	-
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	81,642.00	37,450.46	45.87	12,010.00	-	-	-	-	-
TOTAL	1,226,498.53	554,685.33	45.23	890,275.41	236,018.36	26.51	1,278,753.33	343,069.33	26.83%
SCHEDULE 2									
PHYSICAL PLANNING	49,272.03	24,636.01	49.99	2,904.00	-	-	100,000.00	34,545.00	34.55
TRADE AND INDUSTRY	24,559.58	12,279.79	50.00	-	-	-	-	-	-
FINANACE	-	-	-	-	-	-	-	-	-
EDUCATION YOUTH AND SPORTS	-	-	-	-	-	-	676,673.71	50,152.81	7.40
HEALTH	-	-	-	-	-	-	840,557.01	165,592.16	19.70
TOTAL	73,831.61	37,195.59	50.38	2,904.00	-	-	1,617,230.80	250,289.97	15.48%
GRAND TOTAL	1,300,330.14	591,880.92	45.52	893,179.41	236,018.36	26.51	2,895,984.13	593,359.30	20.49%

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

Table: 7 Non-Financial Performance by Department and Sector

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SECTOR						
Administration, Planning and Budget						
General Administration	Organised National Sanitation excersise monthly		National sanitation exercise is being organised every month	1 No. Laptop purchased by 31 st March , 2015	1 No. Laptop purchased	
	Organised capacity building program for Heads of Dept on project planning and management by 31 st Dec. 2015		Consultant has been selected to train 30 Heads of Department	2 No. Administration blocks renovated by 31 st Dec. 2015	Renovation of 2No. Administration block almost complete	
	Organize 4 budget committee meetings by 31 st Dec. 2015	3 budget committee meetings held				
	Organize 4 DPCU meetings by 31 st Dec. 2015	2 DPCU meetings held				
	Organised 3 General Assembly meetings by 31 Dec. 2015	1 Assembly meeting held	Yet to organise General Assembly meeting			

Social Sector						
Education				3 No. 6 unit Educational facility constructed by 31 st Dec. 2015		Construction of educational facility has been awarded.
	300 needy students supported financially by 31 Dec. 2015	About 200 students supported	Support to needy students is on-going			
	Capitation grants for public schools released by 31 st Dec. 2015	Capitation grants given to schools	Payment of capitation grants is in progress			
	TLMs to public schools provided by 31st Dec. 2015	TLM distributed to all public schools	Provision of TLMs for schools is in progress			

	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health				3 No. CHPS compound constructed by 31 st Dec. 2015	Constuction of CHPS compound is in progress	
	Organized HIV/ AIDS activities by 31 st Dec. 2015	3 HIV/AIDS activities have been embarked upon				
Social Welfare and Community Development	Mobilization Of 28 Leap beneficiary communities	28 beneficiary communities in the district receive their cash grants as at June				
	15 communities registered for the leap program by 31 st Dec. 2015	6 communities have been registered into the leap program as at June 2015	More registration is on - going			

	10 juveniles social enquiry report conducted by 31 st Dec. 2015	5 social enquiry reports were conducted as at June				
	100 school pupils thought proper ways of hand washing by 31 st Dec 2015	80 school pupils received the training as at June				
	10 No. Adult Education study groups conscientized on environmental cleanliness by 30 th June 2015	8 Adult Education study groups were visited as at June	2 Adult Education study groups were not visited due to heavy rainfall and floods			
	40 No. PWD supported financially	30 disable persons have been assisted in various ways				
SECTOR						
Infrastructure						
Works						
Roads				40 Km feeder road reshaped by 31 st Dec. 2015	20 Km feeder road reshaped	
Physical Planning				60 No. street sign post purchased by 31 st Dec. 2015	30 No. street sign post purchased	
Economic Sector						
Department of Agriculture	Farmers Day celebrated by 31 st Dec. 2015		Farmers day yet to be celebrated			

	26 AEA's conducted farm and home visits by 31 st Dec. 2015	AEA's have conducted farm and home visits to farmers	Visits to farms and homes is in progress			
	Vaccinate livestock in 50 Communities by 31st Dec. 2015	Livestock in 10 Communities have been vaccinated.	Vaccination is in progress			
Trade, Industry and Tourism	200 No. artisans trained in basic book keeping & accounting by 31 st Dec. 2015	50 No. artisans trained in book keeping & accounting	Training is on-going			
Environment Sector						
Disaster prevention				10,000 No. seedlings purchased for tree planting by 31 st Dec. 2015		Tree planting has not commenced
Natural Resource conservation						
Finance						

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table8: 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									
Social Sector									
Education									
	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. 6 unit classroom block with ancillary facilities	Messrs Blay Morkeh Infrastructural Ltd	Ahwiafutu	06/08/2015	06/02/2016	foundation	319,964.70	40,151.55	279,813.15
	Construction of 1 No. 6 classroom block with ancillary facility	Messrs Wapivan ventures	Half assini	15/10/2015	15/04/2016	foundation	319,889.90	39,391.35	280,498.55
	Construction of 1 No. 6 unit classroom block with ancillary facility	Messrs Gloppong Ventures	Domeabra	18/12/2014	18/06/2015	lintel	287,322.93	165,008.65	122,314.28
Health	Construction of 1 No. CHPS compound & furnishing	Messrs Edward K. Asiedu Ent.	Mpataba	06/08/2015	06/02/2016	foundation	282,817.43	29,736.47	253,145.96
	Construction of 1 No. CHPS compound & furnishing	Messrs Blay Morkeh Infrastructural Lim.	Nuba	15/10/2015	15/04/2016	foundation	282,882.37	29,745.41	253,136.96

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 2016

Table 9: Revenue Projections (IGF)

2016 REVENUE PROJECTION - IGF ONLY					
ITEM	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
RATES	67,500.00	45,827.56	97,500.00	107,250.0	117,975.00
FEES	136,900.00	59,112.45	142,400.00	156,640	172,304.00
FINES	23,000.00	7,380.00	23,000.00	25,300.00	27,830.00
LICENSES	240,103.00	165,585.50	304,132.00	334,545.20	367,999.72
LAND	28,000.00	23,635.60	50,000.00	55,000.00	60,500.00
RENT	44,900.00	7,527.00	78,400.00	86,240.00	94,864.00
INVESTMENT	-	39.79	-	-	-
MISCELLANEOUS	8,000.00	-	8,000.00	8,000.00	8,000.00
TOTAL	548,403.00	309,107.90	703,432.00	772,975.20	849,472.72

Table10: Revenue Projections (All Revenue Sources)

REVENUE SOURCES	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
INTERNALLY GENERATED REVENUE	548,403.00	309,107.00	703,432.00	772,975.20	849,472.72
COMPENSATION TRANSFERS (FOR DECENTRALISED DEPT.)	1,102,274.66	506,137.33	1,164,138.56	1,280,552.42	1,408,605.67
GOODS AND SERVICES (FOR DECENTRALISED DEPT.)	65,298.90	NIL	64,341.00	70,775.10	70,775.10
ASSETS TRANSFERS (FOR DECENTRALISED DEPT.)	-	-	-	-	-
DACF	3,306,407.82	1,335,718.41	4,018,610.96	4,420,472.06	4,420,472.06
DDF	1,632,903.23	90,451.11	1,653,727.00	1,653,727.00	1,653,727.00
SCHOOL FEEDING	636,188.00	208,641.55	-	-	-
UDG	-	-	-	-	-
OTHER FUNDS (ENI FOUNDATION)	320,211.85	151,162.35	-	-	-
TOTAL	7,611,687.46	2,601,217.75	7,604,249.52	8,198,501.78	8,403,052.55

Revenue Mobilization Strategies for key revenue sources in 2016

Key Revenue Sources:

- Peeled Coconut
- Market tolls
- Financial Institutions
- Stores and Kiosks

Revenue mobilization strategies:

- Intensive public education on the need to pay levies and rates
- Setting revenue targets for Revenue Officers
- Submission of weekly revenue returns
- Strengthening of Revenue Task Force
- Provision of logistics to facilitate revenue collection e.g. Revenue mobilization vehicle, Identification Cards, Wellington boots, Raincoats etc.
- Institute award schemes for the best revenue collector
- Prosecute defaulters at the Law Court
- Unannounced visits at revenue centres.

2016 EXPENDITURE PROJECTIONS

Table11: Expenditure Projections

EXPENDITURE ITEMS	2015 BUDGET	ACTUAL AS AT 2015	2016	2017	2018
COMPENSATION	1,103,113.58	551,543.29	1,295,787.91	1,425,366.70	1,567,903.37
GOODS AND SERVICES	1,953,463.68	562,515.26	2,188,351.96	2,288,351.96	2,188,351.96
ASSETS	4,595,573.20	300,360.72	4,120,154.65	4,584,783.12	4,646,797.22
TOTAL	7,652,150.46	1,414,419.27	7,604,249.52	8,198,501.78	8,403,052.55

SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Table12: Summary of 2016 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	OT HER S	
CENTRAL ADMINISTRATION	701,880.87	1,833,012.48	-	2,534,893.35	669,269.34	570,231.53	1,243,979.48	51,413.00	-	2,534,893.35
WORKS DEPARTMENT	59,394.35	28,936.00	2,095,000.00	2,183,330.35	24,000.00	64,330.35	1,215,000.00	880,000.00	-	2,183,330.35
DEPARTMENT OF AGRICULTURE	385,744.16	92,841.00	30,000.00	508,585.16	2,000.00	431,585.16	75,000.00	-	-	508,585.16
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	74,900.92	10,797.00	-	85,697.92	-	85,697.92	-	-	-	85,697.92
LEGAL	-	-	-	-	-	-	-	-	-	-
WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-	-
URBAN ROADS	-	-	-	-	-	-	-	-	-	-
SCHEDULE 2										-
PHYSICAL PLANNING	49,308.03	102,767.00	-	152,075.03	-	52,075.03	100,000.00	-	-	152,075.03
TRADE AND INDUSTRY	24,559.58	5,000.00	-	29,559.58	5,000.00	24,559.58	-	-	-	29,559.58
FINANCE	-	-	-	-	-	-	-	-	-	-
EDUCATION YOUTH AND SPORTS	-	50,998.48	1,108,871.73	1,159,870.21	2,000.00	-	815,555.93	342,314.28	-	1,159,870.21
DISASTER PREVENTION AND MANAGEMENT	-	11,000.00	-	11,000.00	1,000.00	-	10,000.00	-	-	11,000.00
NATURAL RESOURCE CONSERVATION	-	-	-	-	-	-	-	-	-	-
HEALTH	-	53,000.00	886,282.92	939,282.92	-	-	559,282.92	380,000.00	-	939,282.92
TOTALS	1,295,787.91	2,188,351.96	4,120,154.65	7,604,294.52	703,269.34	1,228,479.57	4,018,818.33	1,653,727.28		7,604,294.52

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Table13: Projects and Programmes for 2016 with corresponding cost and justification

List all Programs and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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. Enhance Administrative services	537,620.00	-	1,223,979.48			1,761,599.48	Efficient running of the Office
1. Recurrent expenditure, 2. Contingencies, 3. Sub-district structures, 4. Lands compensation, etc							
2. Develop manpower capacity in the District		-	20,000.00	51,413.00	-	71,413.00	Competent manpower to run the office
SOCIAL SECTOR							
Education							Construction of educational facilities will enhance quality teaching and learning
Enhance Administrative services	2,000.00					2,000.00	Construction of educational facilities will enhance quality teaching and learning
Enhance Human Resource base in the District			48,998.48			48,998.48	Construction of educational facilities will enhance quality teaching and learning
Improve movable and immovable assets in the district							Construction of educational facilities will enhance quality teaching and learning
1. Construction of 1 No. 6 unit Classroom block and Ancillary facilities at Half Assini			280,498.55			280,498.55	Construction of educational facilities will enhance quality teaching and learning
2. Construction of 1 No. 6 unit classroom block with ancillary facility at Ahwiafutu			279,813.15			279,813.15	Construction of educational facilities will enhance quality teaching and learning

List all Programs and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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
3. Construction of 1No. 6 Unit Classroom block with ancillary facilities at Domeabra				122,314.28		122,314.28	Construction of educational facilities will enhance quality teaching and learning
4. Completion of 1No. 6 Unit Classroom block with ancillary facilities at Ahobre			16,245.75			16,245.75	Construction of educational facilities will enhance quality teaching and learning
5. Renovation of 1 No. JHS building at Ehoaka			70,000.00			70,000.00	Construction of educational facilities will enhance quality teaching and learning
6. Construction of 1 No. 3 unit classroom block with ancillary facility at Mpeasem	-		-	160,000.00		160,000.00	Construction of educational facilities will enhance quality teaching and learning
7. Construction of 1 No. 2 KG. classroom block at Twene	-	-	60,000.00	-		60,000.00	Construction of educational facilities will enhance quality teaching and learning
8. Construction of 1 No. 2 KG Classroom at Allowulley			60,000.00			60,000.00	Construction of educational facilities will enhance quality teaching and learning
9. Construction of 1 No. 5 seater W/C Toilet at Ezinlibo school				30,000.00		60,000.00	Construction of educational facilities will enhance quality teaching and learning
10. Construction of 1 No. 5 seater W/C Toilet at Allowulley school				30,000.00		30,000.00	Construction of educational facilities will enhance quality teaching and learning
8. Construction of 1 No. 2 KG Classroom at Allowulley			60,000.00			30,000.00	Construction of educational facilities will enhance quality teaching and learning

List all Programs and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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							
Enhance Social protection for the Vulnerable in the District			12,000.00				Construction of Health facilities will improve efficiency in governance & management of the health system
Enhance Human Resource			15,000.00			12,000.00	Enhancement of the human resource base will improve efficiency in governance & management of the health system
Support Health Service Delivery (Reverine Communities)			6,000.00			15,000.00	Enhancement of the human resource base will improve efficiency in governance & management of the health system
Improve movable and immovable assets in the District						6,000.00	Embarking on outreach programs will improve efficiency in governance & management of the health system
1. Construction of 1 No. CHPS Compound & furnishing at Mpataba			253,145.96				Embarking on outreach programs will improve efficiency in governance & management of the health system
2. Construction of 1 No. CHPS Compound & furnishing at Nuba			253,136.96			253,145.96	Construction of Health facilities will improve efficiency in governance & management of the health system
3. Construction of 1 No. CHPS Compound & furnishing at Adusuazo				290,000.00		290,000.00	Construction of Health facilities will improve efficiency in governance & management of the health system

List all Programs and Projects (by sector)							Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives
	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	
Improve Water, Sanitation and Environmental Management in the District							Evacuation of refuse will improve environmental & sanitation delivery
1. Waste Disposal							Evacuation of refuse will improve environmental & sanitation delivery
Improve movable and immovable assets in the District							Construction of Health facilities will improve efficiency in governance & management of the health system
1. Construction of 1 No. 12 Seater W/C toilet facility at Sowodadzim				90,000.00		90,000.00	Construction of Health facilities will improve efficiency in governance & management of the health system

List all Programs and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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
ECONOMIC							
Agriculture							
Improve Agricultural productivity in the district							
1. Training of AEA's, DDO's and farmers groups		39,621.00				39,621.00	Training of AEA's, DDO's, farmers groups will improve agriculture productivity
2. Celebration of Farmers day			35,000.00			35,000.00	Celebration of farmers day will enhance agriculture productivity
3. Improved breeds and planting materials for farmers			10,000.00			10,000.00	Supply of improved breeds & planting materials will enhance agriculture productivity
Provide Administrative services		8,220.00				8,220.00	Improve Agriculture productivity
Improve movable and immovable assets in the district							Improve Agriculture productivity
1. Renovation of 1 No. MOFA office block			30,000.00			30,000.00	Motivate staff to work hard to improve agriculture productivity
Physical Planning							
1. Enhance Administrative services		2,767.00				2,767.00	Promote proactive planning to prevent & mitigation disaster
2. Street naming & Property addressing			100,000.00			100,000.00	Promote proactive planning to prevent & mitigation disaster

List all Programs and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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 Welfare							
1. Enhance social protection for the vulnerable (Stationery, T&T, fuel, allowances etc.)		4,992.00					Facilitate in the provision of quality social services
Community Development							
1. Enhance social protection for the vulnerable (Stationery, T&T, fuel, allowances etc.)		5,805.00				4,992.00	Facilitate in the provision of quality social services
Works							
1. Provide Administrative services	6,000.00					6,000.00	
Infrastructure							
improve movable and immovable assets in the district							Provision of infrastructure will address equity gaps in the provision of quality social services
1. Renovation of 2No. Staff quarters at Half Assini		60,000.00				60,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
2. Construction of 4 No. flat 2 - bedroom residential accomodation at Half Assini		400,000.00				400,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
3. Construction of drains/ gutters at Tikobo No. 1, Takinta & Aduzuazo		250,000.00				250,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services

List all Programs and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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
4. Renovation of 1 No. Revenue office at Elubo			15,000.00			15,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
5. Construction of 1 No. Area council office with attached bedroom- Jaway Wharf			120,000.00			120,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
6. Construction of 1 No. District Police Head quarters. Half Assini			250,000.00			250,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
7. Rehabilitation of 20 No. boreholes. District wide			40,000.00			40,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
8. Establishment of Industrial Area. Elbubo				400,000.00		400,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
9. Construction of 5 N. market sheds at Tikobo No. 1&2				300,000.00		300,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
10. Construction of 5 No. boreholes in Area Councils			80,000.00			80,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services

List all Programs and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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
11. Extension of Pipe borne water from Bonyere junction to Nawulley				20,000.00		20,000.00	Provision of infrastructure will address equity gaps in the provision of quality social services
Roads							
1. Provide Administrative services(Stationery, grader maintenance, fuel, etc)	18,000.00	4,936.00				22,936.00	Promote efficient & effective transport system that meets user needs
Improve movable and immovable assets in the District							Promote efficient & effective transport system that meets user needs
1. Rehabilitation of Adesuazo to Half Assini feeder roads			60,000.00			60,000.00	Promote efficient & effective transport system that meets user needs
2. Spot improvement of Mansa Nkwanta junction to Mansa Nkwanta feeder road				100,000.00		100,000.00	Promote efficient & effective transport system that meets user needs

List all Programs and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (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
Trade & Industry							
1. Provide Administrative services	5,000.00					5,000.00	Training of MSME's will improve efficiency & competitiveness
Disaster Prevention							
Improve water, sanitation & environmental management in the District							Promote green economy
1. Tree planting exercise. District wide			10,000.00			10,000.00	Promote green economy
Provide Administrative services (T&T, allowances etc)	1,000.00					1,000.00	Promote green economy
TOTAL	569,620.00	66,341.00	4,078,818.33	1,593,817.28		6,308,506.61	

CONCLUSION

Jomoro District Assembly has projected total revenue of Seven million, six hundred and four thousand and two hundred forty-three Ghana Cedis forty-six pesewas (GH¢7,604,249.52) for the fiscal year 2016.

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¢703,432.00, GOG GH¢1,228,479.56, DDF is GH¢1,653,727.00 and DACF is GH¢4,018,610.96.

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	1,288,148		
010202 2.2 Improve public expenditure management	0	1,840,653		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	5,000		
030402 4.2 Improve Agriculture Financing	0	582,469		
031603 16.3 Promote green economy	0	11,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	182,936		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	102,767		
051305 13.5 Adopt to Sector-Wide Approach to Water and Environmental Sanitation Delivery	0	110,000		
060104 1.4. Improve quality of teaching and learning	0	1,159,870		
060403 4.3 Improve efficiency in governance & management of the health system	0	829,283		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	4,992		
070202 2.2 Ensure effective and Efficient resource mobilisation and management including IGF	8,063,924	0		
071101 11.1. Address equity gaps in the provision of quality social services	0	1,946,805		
Grand Total ¢	8,063,924	8,063,923	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
223 01 01 001 25					
Central Administration, Administration (Assembly Office),		8,063,923.51	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective and Efficient resource mobilisation and management including IGF					
<i>Output</i> 1021 Increased Rates by 10% annually					
Property income		97,500.00	0.00	0.00	0.00
1412020	NLA net Income	0.00	0.00	0.00	0.00
1412022	Property Rate	80,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	7,500.00	0.00	0.00	0.00
1412024	Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 1022 Enhanced Grant - District					
From other general government units		5,247,136.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,295,787.90	0.00	0.00	0.00
1331002	DACF - Assembly	3,835,594.33	0.00	0.00	0.00
1331003	DACF - MP	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	64,341.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
<i>Output</i> 1023 Enhanced Capital Grant					
From other general government units		2,113,355.28	0.00	0.00	0.00
1331008	Other Donors Support Transfers	0.00	0.00	0.00	0.00
1331011	District Development Facility	1,653,727.28	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	459,628.00	0.00	0.00	0.00
<i>Output</i> 1024 Lands and Royalties increased by 10% annually					
Property income		50,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412008	River Sand	20,000.00	0.00	0.00	0.00
<i>Output</i> 1025 Rent of Land, buildings and houses increased by 10% annually					
Property income		78,400.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	0.00	0.00	0.00	0.00
1415015	Guest House Proceeds	24,000.00	0.00	0.00	0.00
1415026	Hire of Property	15,000.00	0.00	0.00	0.00
1415052	Stores Rental	38,400.00	0.00	0.00	0.00
<i>Output</i> 1026 Licenses increased by 10% annually					
Sales of goods and services		304,132.00	0.00	0.00	0.00
1422002	Herbalist License	480.00	0.00	0.00	0.00
1422003	Hawkers License	0.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,440.00	0.00	0.00	0.00
1422009	Bakers License	4,968.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	11,700.00	0.00	0.00	0.00
1422012	Kiosk License	21,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422014	Charcoal / Firewood Dealers	36.00	0.00	0.00	0.00
1422016	Lotto Operators	400.00	0.00	0.00	0.00
1422017	Hotel / Night Club	3,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	3,240.00	0.00	0.00	0.00
1422019	Sawmills	576.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	240.00	0.00	0.00	0.00
1422031	Wheel Trucks	720.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	792.00	0.00	0.00	0.00
1422033	Stores	960.00	0.00	0.00	0.00
1422036	Petroleum Products	7,200.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	5,400.00	0.00	0.00	0.00
1422044	Financial Institutions	13,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	252.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	72.00	0.00	0.00	0.00
1422049	Fitters	1,440.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	540.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	36.00	0.00	0.00	0.00
1422057	Private Schools	3,150.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	800.00	0.00	0.00	0.00
1422067	Beers Bars	9,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,200.00	0.00	0.00	0.00
1422073	Coconut Dealers (Whole Sale)	200,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	750.00	0.00	0.00	0.00
1423199	Fishing Licensing Fee	600.00	0.00	0.00	0.00
1423407	Production/Engagements	840.00	0.00	0.00	0.00
Output 1027 Fees increased by 10% annually					
Sales of goods and services		142,400.00	0.00	0.00	0.00
1422040	Bill Boards	5,000.00	0.00	0.00	0.00
1423001	Markets	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	0.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423017	Conservancy	2,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	0.00	0.00	0.00	0.00
Output 1028 Fines, Penalties and Forfeits					
Fines, penalties, and forfeits		23,000.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	22,500.00	0.00	0.00	0.00
Output 1029 Miscellaneous and Unidentified Revenue increased by 10%					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Miscellaneous and unidentified revenue	8,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	6,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	8,063,923.51	0.00	0.00	0.00

2016 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	1,156,498	1,572,960	2,517,840	5,247,299	131,649	571,620	0	703,269	0	0	0	0	0	249,661	1,863,694	2,113,355	8,063,923
Jomoro District - Jomoro	1,156,498	1,572,960	2,517,840	5,247,299	131,649	571,620	0	703,269	0	0	0	0	0	249,661	1,863,694	2,113,355	8,063,923
Central Administration	570,232	1,251,620	0	1,821,852	131,649	537,620	0	669,269	0	0	0	0	0	51,413	0	51,413	2,542,534
Administration (Assembly Office)	570,232	1,251,620	0	1,821,852	0	537,620	0	537,620	0	0	0	0	0	51,413	0	51,413	2,410,885
Sub-Metros Administration	0	0	0	0	131,649	0	0	131,649	0	0	0	0	0	0	0	0	131,649
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	48,998	766,557	815,556	0	2,000	0	2,000	0	0	0	0	0	0	342,314	342,314	1,159,870
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	48,998	766,557	815,556	0	2,000	0	2,000	0	0	0	0	0	0	342,314	342,314	1,159,870
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	53,000	506,283	559,283	0	0	0	0	0	0	0	0	0	0	380,000	380,000	939,283
Office of District Medical Officer of Health	0	33,000	506,283	539,283	0	0	0	0	0	0	0	0	0	0	290,000	290,000	829,283
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000	110,000
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	385,744	90,841	30,000	506,585	0	2,000	0	2,000	0	0	0	0	0	198,248	261,380	459,628	968,213
Physical Planning	49,308	102,767	0	152,075	0	0	0	0	0	0	0	0	0	0	0	0	152,075
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	49,308	102,767	0	152,075	0	0	0	0	0	0	0	0	0	0	0	0	152,075
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	74,901	10,797	0	85,698	0	0	0	0	0	0	0	0	0	0	0	0	85,698
Office of Departmental Head	25,716	0	0	25,716	0	0	0	0	0	0	0	0	0	0	0	0	25,716
Social Welfare	0	4,992	0	4,992	0	0	0	0	0	0	0	0	0	0	0	0	4,992
Community Development	49,184	5,805	0	54,989	0	0	0	0	0	0	0	0	0	0	0	0	54,989
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	59,394	4,936	1,215,000	1,279,330	0	24,000	0	24,000	0	0	0	0	0	0	880,000	880,000	2,183,330
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	31,637	0	1,215,000	1,246,637	0	6,000	0	6,000	0	0	0	0	0	0	720,000	720,000	1,972,637
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	27,758	4,936	0	32,694	0	18,000	0	18,000	0	0	0	0	0	0	160,000	160,000	210,694
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,919	0	0	16,919	0	5,000	0	5,000	0	0	0	0	0	0	0	0	21,919
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	6,034	0	0	6,034	0	5,000	0	5,000	0	0	0	0	0	0	0	0	11,034
Cottage Industry	10,885	0	0	10,885	0	0	0	0	0	0	0	0	0	0	0	0	10,885

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	11,000
	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	11,000
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 570,232
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]					570,232
Objective	000000	Compensation of Employees			570,232
National Strategy	0000000	Compensation of Employees			570,232
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					570,232
Wages and Salaries					570,232
	21110	Established Position			570,232
	2111001	Established Post			570,232

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	537,620
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	507,620
Objective	010202	2.2 Improve public expenditure management					507,620
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					507,620
Output	1001	Assembly expenditure management improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3		507,620
			1	1	1		
Activity	622301	Enhance Administrative Services	1.0	1.0	1.0		507,620

Use of goods and services							507,620
22101	Materials - Office Supplies						24,700
2210101	Printed Material & Stationery						24,600
2210118	Sports, Recreational & Cultural Materials						100
22102	Utilities						47,520
2210201	Electricity charges						33,600
2210202	Water						2,720
2210203	Telecommunications						600
2210204	Postal Charges						600
2210205	Sanitation Charges						10,000
22103	General Cleaning						10,000
2210301	Cleaning Materials						10,000
22105	Travel - Transport						214,400
2210502	Maintenance & Repairs - Official Vehicles						22,000
2210505	Running Cost - Official Vehicles						140,000
2210509	Other Travel & Transportation						15,000
2210510	Night allowances						24,000
2210511	Local travel cost						10,400
2210513	Local Hotel Accommodation						3,000
22106	Repairs - Maintenance						26,000
2210602	Repairs of Residential Buildings						2,500
2210603	Repairs of Office Buildings						2,500
2210604	Maintenance of Furniture & Fixtures						3,000
2210605	Maintenance of Machinery & Plant						18,000
22107	Training - Seminars - Conferences						23,000
2210709	Allowances						20,000
2210711	Public Education & Sensitization						3,000
22108	Consulting Services						5,000
2210802	External Consultants Fees						3,000
2210803	Other Consultancy Expenses						2,000
22109	Special Services						105,000
2210901	Service of the State Protocol						80,000
2210902	Official Celebrations						15,000
2210905	Assembly Members Sittings All						10,000
22111	Other Charges - Fees						5,000
2211101	Bank Charges						5,000
22112	Emergency Services						40,000
2211203	Emergency Works						40,000
22113							7,000
2211304	Insurance-Official Vehicles						7,000

						Other expense	30,000
Objective	010202	2.2 Improve public expenditure management					30,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	1001	Assembly expenditure management improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	622301	Enhance Administrative Services	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821009 Donations						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 1,251,620
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 1,187,622

Objective	010202	2.2 Improve public expenditure management				1,187,622
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation				1,187,622
Output	1001	Assembly expenditure management improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3	1,187,622
			1	1	1	
Activity	622301	Enhance Administrative Services	1.0	1.0	1.0	1,167,622

Use of goods and services						1,167,622
22101 Materials - Office Supplies						159,996
2210108 Construction Material						159,996
22105 Travel - Transport						160,000
2210502 Maintenance & Repairs - Official Vehicles						160,000
22109 Special Services						200,000
2210908 Property Valuation Expenses						200,000
22112 Emergency Services						647,626
2211202 Refurbishment Contingency						647,626

Activity	622302	Develop manpower capacity in the district	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000

Grants 63,998

Objective	010202	2.2 Improve public expenditure management				63,998
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation				63,998
Output	1001	Assembly expenditure management improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3	63,998
			1	1	1	
Activity	622301	Enhance Administrative Services	1.0	1.0	1.0	63,998

To other general government units						63,998
26311 Re-Current						63,998
2631101 Domestic Statutory Payments - District Assemblies Common Fund						63,998

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office) Western				
Location Code	0101100	Jomoro				
Grants						51,413
Objective	010202	2.2 Improve public expenditure management				51,413
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation				51,413
Output	1001	Assembly expenditure management improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3	51,413
Activity	622302	Develop manpower capacity in the district	1.0	1.0	1.0	51,413
To other general government units						51,413
26311 Re-Current						51,413
2631106 DDF Capacity Building Grants						51,413
Total Cost Centre						2,410,885

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						131,649
Organisation	2230102001	Jomoro District - Jomoro_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0101100	Jomoro						

							Compensation of employees [GFS]			131,649
Objective	000000	Compensation of Employees								131,649
National Strategy	0000000	Compensation of Employees								131,649
Output	0000						Yr.1	Yr.2	Yr.3	131,649
							0	0	0	
Activity	000000						0.0	0.0	0.0	131,649

Wages and Salaries										120,911
	21111	Wages and salaries in cash [GFS]								84,911
	2111102	Monthly paid & casual labour								74,911
	2111104	Recruitment								10,000
	21112	Wages and salaries in cash [GFS]								36,000
	2111213	Night Watchman Allowance								1,000
	2111225	Commissions								25,000
	2111243	Transfer Grants								10,000
Social Contributions										10,739
	21210	Actual social contributions [GFS]								10,739
	2121001	13% SSF Contribution								10,739
									Total Cost Centre	131,649

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 2,000
Function Code	70980	Education n.e.c			
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_			
Location Code	0101100	Jomoro			
Use of goods and services					2,000
Objective	060104	1.4. Improve quality of teaching and learning			2,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation			2,000
Output	2001	Quality of teaching and learning improved by 31st December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	622303	Enhance Administrative Services	1.0	1.0	1.0
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210503 Fuel & Lubricants - Official Vehicles					2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	815,556
Function Code	70980	Education n.e.c					
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_					
Location Code	0101100	Jomoro					

							Other expense	48,998
Objective	060104	1.4. Improve quality of teaching and learning					48,998	
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					48,998	
Output	2001	Quality of teaching and learning improved by 31st December, 2016	Yr.1	Yr.2	Yr.3		48,998	
			1	1	1			
Activity	622304	Enhance Human Resource base in the district	1.0	1.0	1.0		48,998	
Miscellaneous other expense								48,998
28210 General Expenses								48,998
2821012 Scholarship/Awards								48,998

							Non Financial Assets	766,557
Objective	060104	1.4. Improve quality of teaching and learning					766,557	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					696,557	
Output	2002	4 No.6 unit educational facilities constructed by 31st December, 2016	Yr.1	Yr.2	Yr.3		576,557	
			1	1	1			
Activity	622319	Improve movable and immovable assets in the district	1.0	1.0	1.0		576,557	
Fixed assets								576,557
31112 Nonresidential buildings								576,557
3111256 WIP School Buildings								576,557
Output	2005	2 No.2 unit educational facilities constructed by 31st December, 2016	Yr.1	Yr.2	Yr.3		120,000	
			1	1	1			
Activity	622322	Improve movable and immovable assets in the district	1.0	1.0	1.0		120,000	
Fixed assets								120,000
31112 Nonresidential buildings								120,000
3111256 WIP School Buildings								120,000
National Strategy	7110101	11.1.1 Increase access to quality social services					70,000	
Output	2003	1 No.School building renovated by 31st December, 2016	Yr.1	Yr.2	Yr.3		70,000	
			1	1	1			
Activity	622320	Improve movable and immovable assets in the district	1.0	1.0	1.0		70,000	
Fixed assets								70,000
31112 Nonresidential buildings								70,000
3111256 WIP School Buildings								70,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>		342,314		
Function Code	70980	Education n.e.c						
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_						
Location Code	0101100	Jomoro						
Non Financial Assets								342,314
Objective	060104	1.4. Improve quality of teaching and learning						
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						
Output	2002	4 No.6 unit educational facilities constructed by 31st December, 2016		Yr.1	Yr.2	Yr.3	342,314	
Activity	622319	Improve movable and immovable assets in the district		1	1	1	122,314	
Fixed assets								122,314
31112 Nonresidential buildings								122,314
3111256 WIP School Buildings								122,314
Output	2004	1 No.3 unit educational facilities constructed by 31st December, 2016		Yr.1	Yr.2	Yr.3	160,000	
Activity	622321	Improve movable and immovable assets in the district		1	1	1	60,000	
Fixed assets								160,000
31112 Nonresidential buildings								160,000
3111256 WIP School Buildings								160,000
Output	2006	2 No.5 seater w/c toilet constructed in public schools by 31st December, 2016		Yr.1	Yr.2	Yr.3	60,000	
Activity	622323	Improve movable and immovable assets in the district		1	1	1	60,000	
Fixed assets								60,000
31113 Other structures								60,000
3111353 WIP Toilets								60,000
Total Cost Centre								1,159,870

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 539,283
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								6,000	
Objective	060403	4.3 Improve efficiency in governance & management of the health system							6,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							6,000
Output	3001	Efficiency in governance and management of the health system improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3			6,000	
Activity	622307	Support Health Services delivery	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210503 Fuel & Lubricants - Official Vehicles								6,000	

Grants								12,000	
Objective	060403	4.3 Improve efficiency in governance & management of the health system							12,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							12,000
Output	3001	Efficiency in governance and management of the health system improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3			12,000	
Activity	622305	Enhance social protection for the vulnerable in the district	1.0	1.0	1.0			12,000	
To other general government units								12,000	
26311 Re-Current								12,000	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								12,000	

Other expense								15,000	
Objective	060403	4.3 Improve efficiency in governance & management of the health system							15,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							15,000
Output	3001	Efficiency in governance and management of the health system improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3			15,000	
Activity	622306	Enhance Human Resource base	1.0	1.0	1.0			15,000	
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821012 Scholarship/Awards								15,000	

Non Financial Assets								506,283	
Objective	060403	4.3 Improve efficiency in governance & management of the health system							506,283
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							506,283
Output	3002	3 No. CHPS Compound facilities constructed by 31st December, 2016	Yr.1	Yr.2	Yr.3			506,283	
Activity	622324	Improve movable and immovable assets in the district	1.0	1.0	1.0			506,283	
Fixed assets								506,283	
31112 Nonresidential buildings								506,283	
3111253 WIP Health Centres								506,283	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		290,000
Function Code	70721	General Medical services (IS)			
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_			
Location Code	0101100	Jomoro			
Non Financial Assets					290,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system			290,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy			290,000
Output	3002	3 No. CHPS Compound facilities constructed by 31st December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	622324	Improve movable and immovable assets in the district	1.0	1.0	1.0
Fixed assets					290,000
	31112	Nonresidential buildings			290,000
	3111253	WIP Health Centres			290,000
Total Cost Centre					829,283

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70740	Public health services						
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit						
Location Code	0101100	Jomoro						

Other expense 20,000

Objective	051305	13.5 Adopt to Sector-Wide Approach to Water and Environmental Sanitation Delivery						20,000
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						20,000
Output	3001	Water, Sanitation & Environmental delivery improved by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	622308	Improve water, sanitation and environmental management in the district	1	1	1			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821017	Refuse Lifting Expenses							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 90,000
Function Code	70740	Public health services						
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit						
Location Code	0101100	Jomoro						

Non Financial Assets 90,000

Objective	051305	13.5 Adopt to Sector-Wide Approach to Water and Environmental Sanitation Delivery						90,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						90,000
Output	3002	1 No.12 seater w/c toilet facility constructed by 31st December, 2016	Yr.1	Yr.2	Yr.3			90,000
Activity	622325	Improve movable and immovable assets in the district	1	1	1			90,000

Fixed assets								90,000
31113	Other structures							90,000
3111353	WIP Toilets							90,000

Total Cost Centre 110,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 431,585
Function Code	70421	Agriculture cs						
Organisation	2230600000	Jomoro District - Jomoro_Agriculture						
Location Code	0101100	Jomoro						

Compensation of employees [GFS]								385,744
Objective	000000	Compensation of Employees						385,744
National Strategy	0000000	Compensation of Employees						385,744
Output	0000			Yr.1	Yr.2	Yr.3		385,744
				0	0	0		
Activity	000000			0.0	0.0	0.0		385,744
Wages and Salaries								385,744
21110 Established Position								385,744
2111001 Established Post								385,744

Use of goods and services								45,841
Objective	030402	4.2 Improve Agriculture Financing						45,841
National Strategy	3040201	4.2.1 Provide appropriate framework to ensure adequate flow of financial resources to the agriculture and aquaculture industries with particular attention to smallholder farmers						45,841
Output	4001	Agricultural financing improved by 20% by 31st December, 2016		Yr.1	Yr.2	Yr.3		45,841
				1	1	1		
Activity	622309	Improve agricultural productivity in the district		1.0	1.0	1.0		39,621

Use of goods and services								39,621
22101 Materials - Office Supplies								301
2210101 Printed Material & Stationery								301
22105 Travel - Transport								33,600
2210503 Fuel & Lubricants - Official Vehicles								33,600
22107 Training - Seminars - Conferences								4,720
2210704 Hire of Venue								600
2210708 Refreshments								2,620
2210709 Allowances								1,500
22108 Consulting Services								1,000
2210801 Local Consultants Fees								1,000
Activity	622310	Provide Administrative services		1.0	1.0	1.0		6,220

Use of goods and services								6,220
22101 Materials - Office Supplies								300
2210102 Office Facilities, Supplies & Accessories								300
22102 Utilities								2,800
2210201 Electricity charges								1,800
2210202 Water								600
2210204 Postal Charges								400
22103 General Cleaning								500
2210301 Cleaning Materials								500
22105 Travel - Transport								2,000
2210510 Night allowances								2,000
22106 Repairs - Maintenance								620
2210606 Maintenance of General Equipment								620

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						2,000
Organisation	2230600000	Jomoro District - Jomoro_Agriculture						
Location Code	0101100	Jomoro						

Use of goods and services **2,000**

Objective	030402	4.2 Improve Agriculture Financing						2,000
National Strategy	3040201	4.2.1 Provide appropriate framework to ensure adequate flow of financial resources to the agriculture and aquaculture industries with particular attention to smallholder farmers						2,000
Output	4001	Agricultural financing improved by 20% by 31st December, 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	622310	Provide Administrative services	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						75,000
Organisation	2230600000	Jomoro District - Jomoro_Agriculture						
Location Code	0101100	Jomoro						

Use of goods and services **45,000**

Objective	030402	4.2 Improve Agriculture Financing						45,000
National Strategy	3040201	4.2.1 Provide appropriate framework to ensure adequate flow of financial resources to the agriculture and aquaculture industries with particular attention to smallholder farmers						45,000
Output	4001	Agricultural financing improved by 20% by 31st December, 2016	Yr.1	Yr.2	Yr.3			45,000
Activity	622309	Improve agricultural productivity in the district	1.0	1.0	1.0			45,000

Use of goods and services								45,000
22107	Training - Seminars - Conferences							10,000
2210701	Training Materials							10,000
22109	Special Services							35,000
2210902	Official Celebrations							35,000

Non Financial Assets **30,000**

Objective	030402	4.2 Improve Agriculture Financing						30,000
National Strategy	3040203	4.2.3 Provide improved rural infrastructure to enhance private sector investments						30,000
Output	4002	1 No.MOFA Office block renovated by 31st December, 2016	Yr.1	Yr.2	Yr.3			30,000
Activity	622326	Improve movable and immovable assets in the district	1.0	1.0	1.0			30,000

Fixed assets								30,000
31112	Nonresidential buildings							30,000
3111255	WIP Office Buildings							30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70421	Agriculture cs						Total By Funding 459,628
Organisation	2230600000	Jomoro District - Jomoro_Agriculture						
Location Code	0101100	Jomoro						

Use of goods and services								198,248
Objective	030402	4.2 Improve Agriculture Financing						198,248
National Strategy	3040201	4.2.1 Provide appropriate framework to ensure adequate flow of financial resources to the agriculture and aquaculture industries with particular attention to smallholder farmers						198,248
Output	4001	Agricultural financing improved by 20% by 31st December, 2016	Yr.1	Yr.2	Yr.3			198,248
			1	1	1			
Activity	622309	Improve agricultural productivity in the district	1.0	1.0	1.0			177,248

Use of goods and services								177,248
22101	Materials - Office Supplies							55,000
2210101	Printed Material & Stationery							55,000
22105	Travel - Transport							50,000
2210503	Fuel & Lubricants - Official Vehicles							50,000
22107	Training - Seminars - Conferences							55,000
2210704	Hire of Venue							10,000
2210708	Refreshments							25,000
2210709	Allowances							20,000
22108	Consulting Services							17,248
2210802	External Consultants Fees							17,248

Activity	622310	Provide Administrative services	1.0	1.0	1.0			21,000
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Use of goods and services								21,000
22106	Repairs - Maintenance							21,000
2210606	Maintenance of General Equipment							21,000

Non Financial Assets 261,380

Objective	030402	4.2 Improve Agriculture Financing						261,380
National Strategy	3040203	4.2.3 Provide improved rural infrastructure to enhance private sector investments						261,380
Output	4002	1 No.MOFA Office block renovated by 31st December, 2016	Yr.1	Yr.2	Yr.3			261,380
			1	1	1			
Activity	622326	Improve movable and immovable assets in the district	1.0	1.0	1.0			261,380

Fixed assets								261,380
31121	Transport equipment							225,000
3112101	Motor Vehicle							165,000
3112105	Motor Bike, bicycles etc							60,000
31122	Other machinery and equipment							36,380
3112211	Office Equipment							36,380

Total Cost Centre 968,213

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						52,075
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning_						
Location Code	0101100	Jomoro						

Compensation of employees [GFS] 49,308

Objective	000000	Compensation of Employees						49,308
National Strategy	0000000	Compensation of Employees						49,308
Output	0000			Yr.1	Yr.2	Yr.3		49,308
				0	0	0		
Activity	000000			0.0	0.0	0.0		49,308

Wages and Salaries								49,308
21110	Established Position							49,308
2111001	Established Post							49,308

Use of goods and services 2,767

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						2,767
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan						2,767
Output	5001	Proactive planning improved by 31st December, 2016		Yr.1	Yr.2	Yr.3		2,767
				1	1	1		
Activity	622311	Enhance Administrative services		1.0	1.0	1.0		2,767

Use of goods and services								2,767
22101	Materials - Office Supplies							2,767
2210101	Printed Material & Stationery							2,600
2210116	Chemicals & Consumables							167

Amount (GH¢)

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

Other expense 100,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						100,000
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan						100,000
Output	5001	Proactive planning improved by 31st December, 2016		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	622311	Enhance Administrative services		1.0	1.0	1.0		100,000

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

Total Cost Centre 152,075

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 25,716
Function Code	70620	Community Development						
Organisation	2230801000	Jomoro District - Jomoro Social Welfare & Community Development Office of Departmental Head						
Location Code	0101100	Jomoro						

						Compensation of employees [GFS]			25,716	
Objective	000000	Compensation of Employees							25,716	
National Strategy	0000000	Compensation of Employees							25,716	
Output	0000						Yr.1	Yr.2	Yr.3	25,716
							0	0	0	
Activity	000000						0.0	0.0	0.0	25,716
Wages and Salaries									25,716	
	21110	Established Position							25,716	
	2111001	Established Post							25,716	
								Total Cost Centre		25,716

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 4,992
Function Code	71040	Family and children						
Organisation	2230802000	Jomoro District - Jomoro Social Welfare & Community Development Social Welfare						
Location Code	0101100	Jomoro						

								Use of goods and services 4,992
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						4,992
National Strategy	6130402	13.4.2 Implement local economic development activities to generate employment and ensure social protection						4,992
Output	6001	Economic & Social interventions for the vulnerable & marginalized enhanced by 10% by 31st December, 2016	Yr.1	Yr.2	Yr.3			4,992
Activity	622312	Enhance social protection for the vulnerable	1.0	1.0	1.0			4,992

Use of goods and services								4,992
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000
22104	Rentals							300
2210409	Rental of Plant & Equipment							300
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
22107	Training - Seminars - Conferences							1,692
2210708	Refreshments							1,000
2210709	Allowances							692
								Total Cost Centre 4,992

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 54,989
Function Code	70620	Community Development						
Organisation	2230803000	Jomoro District - Jomoro Social Welfare & Community Development Community Development						
Location Code	0101100	Jomoro						

Compensation of employees [GFS]							49,184
Objective	000000	Compensation of Employees					49,184
National Strategy	0000000	Compensation of Employees					49,184
Output	0000			Yr.1	Yr.2	Yr.3	49,184
				0	0	0	
Activity	000000			0.0	0.0	0.0	49,184

Wages and Salaries							49,184
21110	Established Position						49,184
2111001	Established Post						49,184

Use of goods and services							5,805
Objective	071101	11.1. Address equity gaps in the provision of quality social services					5,805
National Strategy	7110101	11.1.1 Increase access to quality social services					5,805
Output	7001	Gaps in the provision of quality social services addressed by 31st December, 2016		Yr.1	Yr.2	Yr.3	5,805
				1	1	1	
Activity	622313	Enhance social protection for the vulnerable		1.0	1.0	1.0	5,805

Use of goods and services							5,805
22101	Materials - Office Supplies						1,500
2210101	Printed Material & Stationery						1,500
22104	Rentals						505
2210409	Rental of Plant & Equipment						505
22105	Travel - Transport						2,000
2210503	Fuel & Lubricants - Official Vehicles						2,000
22107	Training - Seminars - Conferences						1,800
2210708	Refreshments						800
2210709	Allowances						1,000

Total Cost Centre **54,989**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works						31,637
Location Code	0101100	Jomoro						

Compensation of employees [GFS] 31,637

Objective	000000	Compensation of Employees						31,637
National Strategy	0000000	Compensation of Employees						31,637
Output	0000							31,637
Activity	000000							31,637

Wages and Salaries								31,637
21110	Established Position							31,637
2111001	Established Post							31,637

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works						6,000
Location Code	0101100	Jomoro						

Use of goods and services 6,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services						6,000
National Strategy	7110101	11.1.1 Increase access to quality social services						6,000
Output	8001	Gaps in the provision of quality social services addressed by 31st December, 2016						6,000
Activity	622314	Provide Administrative Services						6,000

Use of goods and services								6,000
22105	Travel - Transport							2,000
2210509	Other Travel & Transportation							2,000
22108	Consulting Services							4,000
2210804	Contract appointments							4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			1,215,000
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works					
Location Code	0101100	Jomoro					
Non Financial Assets							1,215,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services					1,215,000
National Strategy	7110101	11.1.1 Increase access to quality social services					1,215,000
Output	8002	2 No. staff quarters accommodation renovated by 31st December, 2016		Yr.1	Yr.2	Yr.3	60,000
Activity	622327	Improve movable and immovable assets in the district by 31st December,2016		1.0	1.0	1.0	60,000
Fixed assets							60,000
31111 Dwellings							60,000
3111153 WIP Bungalows/Flat							60,000
Output	8003	4 No. flat 2-bedroom residential accommodation constructed by 31st December, 2016		Yr.1	Yr.2	Yr.3	400,000
Activity	622328	Improve movable and immovable assets in the district		1.0	1.0	1.0	400,000
Fixed assets							400,000
31111 Dwellings							400,000
3111153 WIP Bungalows/Flat							400,000
Output	8004	Drains/Gutters constructed by 31st December, 2016		Yr.1	Yr.2	Yr.3	250,000
Activity	622329	Improve movable and immovable assets in the district		1.0	1.0	1.0	250,000
Fixed assets							250,000
31113 Other structures							250,000
3111363 WIP Drainage							250,000
Output	8005	1 No. Revenue office and w/c toilet renovated by 31st December, 2016		Yr.1	Yr.2	Yr.3	15,000
Activity	622330	Improve movable and immovable assets in the district		1.0	1.0	1.0	15,000
Fixed assets							15,000
31112 Nonresidential buildings							15,000
3111255 WIP Office Buildings							15,000
Output	8006	1 No. Area Council Office with attached bed room constructed by 31st December, 2016		Yr.1	Yr.2	Yr.3	120,000
Activity	622331	Improve movable and immovable asset in the district		1.0	1.0	1.0	120,000
Fixed assets							120,000
31112 Nonresidential buildings							120,000
3111255 WIP Office Buildings							120,000
Output	8007	1 No. District Police Headquarters constructed by 31st December, 2016		Yr.1	Yr.2	Yr.3	250,000
Activity	622332	Improve movable and immovable assets in the district		1.0	1.0	1.0	250,000
Fixed assets							250,000
31112 Nonresidential buildings							250,000
3111255 WIP Office Buildings							250,000
Output	8008	20 No. boreholes rehabilitated by 31st December, 2016		Yr.1	Yr.2	Yr.3	40,000
Activity	622333	Improve movable and immovable assets in the district		1.0	1.0	1.0	40,000
Fixed assets							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31131	Infrastructure Assets							40,000
	3113162	WIP Water Systems							40,000
Output	8011	5 No. boreholes constructed by 31st December, 2016			Yr.1	Yr.2	Yr.3		80,000
					1	1	1		
Activity	622336	Improve movable and immovable assets in the district			1.0	1.0	1.0		80,000
Fixed assets									80,000
	31131	Infrastructure Assets							80,000
	3113162	WIP Water Systems							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70610	Housing development							
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works							
Location Code	0101100	Jomoro							
Total By Funding									720,000

Non Financial Assets 720,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services							720,000
National Strategy	7110101	11.1.1 Increase access to quality social services							720,000
Output	8009	Industrial Area established by 31st December, 2016			Yr.1	Yr.2	Yr.3		400,000
					1	1	1		
Activity	622334	Improve movable and immovable assets in the district			1.0	1.0	1.0		400,000

Fixed assets 400,000

	31113	Other structures							400,000
	3111365	WIP Workshop							400,000
Output	8010	5 No. Market sheds constructed by 31st December, 2016			Yr.1	Yr.2	Yr.3		300,000
					1	1	1		
Activity	622335	Improve movable and immovable assets in the district			1.0	1.0	1.0		300,000

Fixed assets 300,000

	31113	Other structures							300,000
	3111354	WIP Markets							300,000
Output	8012	Pipe borne water extended by 31st December, 2016			Yr.1	Yr.2	Yr.3		20,000
					1	1	1		
Activity	622337	Improve movable and immovable assets in the district			1.0	1.0	1.0		20,000

Fixed assets 20,000

	31131	Infrastructure Assets							20,000
	3113162	WIP Water Systems							20,000

Total Cost Centre 1,972,637

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						32,694
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads						
Location Code	0101100	Jomoro						

Compensation of employees [GFS] 27,758

Objective	000000	Compensation of Employees						27,758
National Strategy	0000000	Compensation of Employees						27,758
Output	0000			Yr.1	Yr.2	Yr.3		27,758
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,758

Wages and Salaries								27,758
21110	Established Position							27,758
2111001	Established Post							27,758

Use of goods and services 4,936

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						4,936
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						4,936
Output	9001	Road network improved by 10% by 31st December, 2016		Yr.1	Yr.2	Yr.3		4,936
				1	1	1		
Activity	622315	Provide Administrative Services		1.0	1.0	1.0		4,936

Use of goods and services								4,936
22101	Materials - Office Supplies							1,336
2210101	Printed Material & Stationery							1,336
22105	Travel - Transport							3,600
2210502	Maintenance & Repairs - Official Vehicles							1,000
2210503	Fuel & Lubricants - Official Vehicles							2,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						18,000
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads						
Location Code	0101100	Jomoro						

Use of goods and services 18,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						18,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						18,000
Output	9001	Road network improved by 10% by 31st December, 2016		Yr.1	Yr.2	Yr.3		18,000
				1	1	1		
Activity	622315	Provide Administrative Services		1.0	1.0	1.0		18,000

Use of goods and services								18,000
22105	Travel - Transport							18,000
2210502	Maintenance & Repairs - Official Vehicles							18,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				<i>Total By Funding</i>		160,000
Function Code	70451	Road transport						
Organisation	2231004000	Jomoro District - Jomoro Works Feeder Roads						
Location Code	0101100	Jomoro						
Non Financial Assets								160,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					160,000	
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					160,000	
Output	9002	Adusuazo to Half Assini road rehabilitated by 31st December, 2016			Yr.1	Yr.2	Yr.3	60,000
					1	1	1	
Activity	622338	Improve movable and immovable assets in the district			1.0	1.0	1.0	60,000
Fixed assets								60,000
	31113	Other structures					60,000	
	3111360	WIP Feeder Roads					60,000	
Output	9003	Mansa Nkwanta Junction to Mansa Nkwanta road spot improved by 31st December, 2016			Yr.1	Yr.2	Yr.3	100,000
					1	1	1	
Activity	622339	Improve movable and immovable assets in the district			1.0	1.0	1.0	100,000
Fixed assets								100,000
	31113	Other structures					100,000	
	3111360	WIP Feeder Roads					100,000	
Total Cost Centre								210,694

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						6,034
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade						
Location Code	0101100	Jomoro						

Compensation of employees [GFS] 6,034

Objective	000000	Compensation of Employees						6,034
National Strategy	0000000	Compensation of Employees						6,034
Output	0000			Yr.1	Yr.2	Yr.3		6,034
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,034

Wages and Salaries								6,034
21110	Established Position							6,034
2111001	Established Post							6,034

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						5,000
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade						
Location Code	0101100	Jomoro						

Use of goods and services 5,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						5,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						5,000
Output	1010	MSMEs efficiency and competitiveness improved by 31st December, 2016		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	622316	Provide Administrative Services		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210502	Maintenance & Repairs - Official Vehicles							1,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210510	Night allowances							2,000

Total Cost Centre 11,034

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						10,885
Organisation	2231103000	Jomoro District - Jomoro_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0101100	Jomoro						

							Compensation of employees [GFS]			10,885
Objective	000000	Compensation of Employees								10,885
National Strategy	0000000	Compensation of Employees								10,885
Output	0000					Yr.1	Yr.2	Yr.3	10,885	
						0	0	0		
Activity	000000					0.0	0.0	0.0	10,885	
Wages and Salaries									10,885	
21110 Established Position									10,885	
2111001 Established Post									10,885	
Total Cost Centre									10,885	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						1,000
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention						
Location Code	0101100	Jomoro						

Use of goods and services 1,000

Objective	031603	16.3 Promote green economy						1,000
National Strategy	3160101	16.1.1 Increase resilience to climate change impacts through early warning systems						1,000
Output	1101	Green economy improved by 31st December, 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	622318	Provide Administrative Services	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						10,000
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention						
Location Code	0101100	Jomoro						

Use of goods and services 10,000

Objective	031603	16.3 Promote green economy						10,000
National Strategy	3160101	16.1.1 Increase resilience to climate change impacts through early warning systems						10,000
Output	1101	Green economy improved by 31st December, 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	622317	Improve, water, sanitation and environmental management in the district	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 11,000

Total Vote 8,063,923