



REPUBLIC OF GHANA

JUABOSO DISTRICT ASSEMBLY

2016 DISTRICT COMPOSITE BUDGET

AND

LOCAL ECONOMIC STATEMENT

OCTOBER, 2015



Picture from a Cocoa Farm in the Juaboso District, 2015



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AND

LOCAL ECONOMIC STATEMENT

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On The Authority Of

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DISTRICT CHIEF EXECUTIVE

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This 2015 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

For copies of Quarterly Implementation Reports, Activity Partnership Discussions and Clarifications, contact the District Budget and Rating Committee via;
Juabosodistrict@gmail.com (put "2016 District Budget" in subject box)

NAME OF DISTRICT OFFICIALS

EXECUTIVE MEMBERS OF THE ASSEMBLY

Kwabena Mintah Akandoh (HON.)	- Member of Parliament
Kingsley Asoa – Apimah (HON.)	- District Chief Executive
Francis Awuah (HON.)	- Presiding Member
Patrick Rudolf Aparik	- District Co ordinating Director

HEADS OF DEPARTMENTS (MANAGEMENT)

Felix Tanye	- Ag. Head; Central Administration
Kingsley Bennett Nunoo	- District Director of Budget
Sampson Adjei Acheampong	- District Director of Development Planning
David Adjabe Armoh	- District Director of Internal Audit
Andrews Tawiah Boadi	- District Director of Finance
Charles Appiah Kusi	- District Director of Works
Elizabeth Essien	- District Director of Education, Youth and Sports
Josephine Acquaye	- District Director of Health and Environment
Emmanuel Esiape	- District Director of Agriculture
Christian Ababio	- District Director of Trade, Industry and Tourism
Oduro Akese	- Ag. District Director of Social Welfare / Com. Development
Ayuba Tanko (Alhaji)	- District Director of Disaster Prevention
Henry Kudiabor	- District Director of Natural Resources Management
Abraham Osae	- Ag. District Director of Physical Planning

LIST OF ABBREVIATIONS

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

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DISTRICT PROFILE

INTRODUCTION

The Juaboso District was created out of the Sefwi Wiawso District in 1988 with Legislative Instrument (LI) 1473. In 2004 when Bia District was created, Legislative Instrument (LI) 1744 re-established the Juaboso District. Today the Juaboso District derives its legal mandate from Legislative Instrument (LI) 2020 following the creation of Bodi District in 2013. These changes have affected district development indicators significantly. In 2015 departments of the assembly were directed to undertake major data collection exercise to update their sector development indicators. This data collection exercise is expected to be completed in 2016. In the preparation of the 2017 – 2021 DMTDP, up to date district specific data are expected to be used.

Juaboso District has sixteen (16) Electoral Areas, four (4) Area Councils, One (1) Member of Parliament, 16 Unit committees and five (5) Government Appointees.

The district has a surface area of about 1,284 square kilometers and serves as entry/exit point between La Cote d’Ivoire and Republic of Ghana. It has a population of about 86,574. It is located in the northern part of the Western Region of Ghana with Sefwi Juaboso as its capital. The district shares borders with Bia West and Asunafo North districts in the North, Asunafo South and Bodi districts to the East, and Suaman District to the south and la Cote d’voire to the West.

VISION

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

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

MISSION STATEMENT

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

SECTORS OF THE DISTRICT ECONOMY

Administration, Planning and Budget Sector

The Administration, Planning and Budget Sector of the district is principally responsible for the coordination of development policies and programmes planning, implementation and monitoring in the district. It also coordinate the administrative and political structures of the assembly.

In the 2015 fiscal year, the sector was slow in meeting its set targets owing to the non – existence of the General Assembly and its related committees and sub - committees. This greatly affected policy initiation and enactment, sub – district structures functioning, department execution of key planned and budgeted activities and accountability and transparency programmes.

The following are the offices and departments of the Assembly existed in 2015;

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

- Department of Central Administration
- Department of Finance
- Department of Education
- Department of Health and Environment

- Department of Agriculture
- Department of Social Welfare and Community Development
- Department of Disaster Prevention and Management
- Department of Works
- Department of Natural Resources Conservation
- Department of Trade, Industry and Tourism

The Juaboso District Assembly is sub divided into four (4) Area Councils;

- Proso – Kofikrom Area Council
- Boinzan Area Council
- Benchema – Nkatieso Area Council
- Asempaneye Area Council.

Also were the following committees and sub – committees of the General Assembly;

1. Public Relations and Complaints Committee (PRCC)
2. Executive Committee (EXECO)

- Finance and Administrative Sub-committee
- Development Planning Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Justice and Security Sub-Committee
- Agriculture Sub-Committee
- Education Sub-Committee
- Micro and Small Scale Enterprises Sub-committee

In the 2016 fiscal year, the Office of the District Chief Executive and the Co ordinating Directorate has set the following new targets aside sustaining the performance of their core functions;

1. Strengthen the Office of the Presiding Member to coordinate the activities of the General Assembly, its committees and sub – committees. The political structures are expected to meet every quarter, undertake various monitoring exercises and prepare and approve a number of byelaws necessary for local development.
2. Create a new Area Council out of Proso – Kofikrom Area Council.
3. Strengthen the Area Councils to commence daily opening of their offices to do business. A District Desk Officer (Administrative Officer) for the Area Councils is expected to be appointed and trained to coordinate their activities (Revenue mobilization, planning and budgeting, management of environment, sanitation and water facilities, etc.).
4. Work to ensure the opening of the Physical Planning Department in the district. This will provide technical support to development control, street naming and property addressing system, town planning and revenue mobilization.
5. Reduce the sub – committees from eight (8) to the five (5) statutory sub – committees ensuring that adequate funds for their activities are provided and build their capacity to enable them perform their duties.

The sector recognizes its key role in the 2016 National Elections and will be coordinating effectively regional and national offices and outfits to deliver timely services.

Social Sector

The Social Sector of the District happens to be the largest sector driven by three (3) departments - Health and Environment, Education, Youth and Sports and Social Welfare and Community Development. In 2015 the sector faced some challenges owing to slow administrative system.

Security Sub – sector, there is established the District Security Council (DISEC) which coordinate the activities of the security agencies (Police, Immigration, CEPS, BNI, Army

and Fire) in the district. There are four (4) police sub – stations, one (1) fire sub - station and one Magistrate Court in the district.

In the 2015, the sub – sector was expected to prepare a District Security Infrastructure Development Plan. This was not possible because higher level security permission could not be obtained. Owing to this, new infrastructure initiative could not be carried out and donor funding negotiation stalled. The 2015 Hajj Programme was supported as planned.

In the 2016 budget, adequate allocation is made for security agencies election related activities.

Education Sub – sector; the fastest developing sub – sector of the district. Currently the Juaboso Senior High School is the only government senior high school in the district. To increase accessibility to senior high education, three (3) community initiated senior high schools operating; the Asemaneye – Bremang Community Day Senior High School, Nana Ntaadu II Community Day Senior High School and Osei Sarpong Community Day Senior High School. The four (4) senior high schools provide higher education access to the over 1,200 students who graduate from the Junior High Schools in the seven (7) circuits in the district. The District has one hundred and twenty eight (128) kindergarten schools, seventy five (75) primary schools and thirty three (33) Junior High Schools being managed by about ninety four (94) trained and two hundred and eighty four (284) untrained teachers.

In the 2016 budget year, about 10 classroom blocks are expected to be completed. The Government of Ghana is expected to complete a Community Day Senior High School project. Also the District Youth Office and Sports Office will be opened. The offices is expected to collate data on youth groups and activities and coordinate youth programmes.

Health Sub – sector; in 2015 the district had a District Hospital which receives referrals from the one (1) Government Health Centre, twelve (12) Government CHPS Compounds, two (2) Mission Clinics, one (1) Mission midwifery facility, six (6) private midwifery facilities and three (3) private health clinics in the district. Also it receive

referrals from three (3) neighboring districts. The district had a total of (95) staff with one (1) medical doctor and four (4) Medical Assistants at post. Doctor – patient ratio is 1:111,749, Midwives – female patient ratio is 1:10,979 and nurse – patient ratio is 1:6,208. Due to the services delivery ratios, the resources in the Hospital continue to be over stretched and require immediate expansion. The sector could not prepare the District Health Development Plan and also establish the Health Training Institute in 2015.

In 2016, four (4) new CHPS are expected to be completed. The District Health Development Committee, which has not met in over 10 years, is expected to be revived to coordinate health service delivery by the various offices. Attempt would be made to draft the District Health Development Plan to inform the district on the gap analysis.

Social Protection Sub – sector; the 2014 and 2015 vulnerability analysis report is yet to be compiled by the responsible offices. However due to the rural nature of the district, there exist cases of vulnerable persons. Easily identified are the disabled, widows, orphans, child laborers, and widowers. Due to poor revenue base of the district, community - led development initiatives become a key avenue for the provision of development interventions in 2015. The Community Development Unit of the Social Welfare and Community Development Department could not commence the District Community Self – Help Infrastructure Programmes in 2015.

In the 2016 budget, the sub – sector is expected to prepare a draft paper on the District Community Self – Help Infrastructure Programmes. The programme will seek to harmonize all self - help projects funded by the DACF, MPCF, etc. and also ensure projects are guided by standard building plans. The sub – sector would also undertake a vulnerability data collection exercise to inform decisions. The office is expected to attract to the district the Livelihood Empowerment against Poverty (LEAP) Programme and ensure its sustenance and impact.

Infrastructure Sector

The Works and Physical Planning Departments in the 2015 programme year experienced headship and staffing challenges which affected service delivery.

Roads sub – sector; the perfect network of the feeder roads makes it easy to link up to all communities in the district with ease. The district road network is estimated at 935 km. out of this only 20km was a tarred stretch in 2015. The Juaboso District still has her roads in a poor state. In 2015 every major feeder road was reshaped twice while other stretch were reshaped once.

In 2016, the Assembly will continue with its reshaping programme. Central Government through the Cocoa Fund is expected to tar a number of roads in the district.

Power sub – sector; following the creation of the Bodi District, data on communities in the Juaboso District connected is yet to be segregated. However, almost all communities in the district have been connected to the national grid. There is high incidence of power outages in the district which pose as a threat to prospective investors.

It is expected that in 2016, Central Government will completed the Juaboso Power Sub – station Project. Also the District Office of ECG is expected to present a Power Coverage Report to the General Assembly through the Coordinating Directorate.

Water sub – sector; Water coverage in the district stands at 45% as at 2015 June. In 2016, the sector is expected to repair all broken down water facilities and update its water coverage statistics.

Spatial planning sub – sector; the district succeeded in mounting the Street naming signages. The other activities which link to revenue mobilization is yet to done. Most communities in the district are yet to have their layout done and major streets named.

In 2016 it is expected that the District Street Naming Programme will be completed for the full benefit to be seen. Also documentation on all government lands would be done to protect national assets.

Economic Sector

Information from the Trade, Industry and Tourism and Agriculture Departments shows the sector stagnated in the 2015 fiscal year. This could be attributed to inability to update data or actual stagnation.

The district in 2015 major telecommunication networks (MTN, tiGo, Vodafone, Airtel) erecting transmission poles. Hotel and restaurant services and transportation services in the district saw no boost. Tourists' attraction sites are still in their virgin state awaiting a comprehensive data collection and development. The district is blessed with mineral deposits, but this potential is not being exploited fully. The presence of deeply coordinated galamsey activities is a great challenge to exploitation. Currently, about 250 youth are engaged in small-scale mining in Juaboso. Some other towns and villages including Sayerano are said to have bauxite deposits. The district still has two (2) major markets (Juaboso and Bonsu Nkwanta). These markets are fed by over 25 undeveloped satellite community markets dotted across the district. Operational in the district are a number of intervention programmes (LESDEP, YESDEC, BAC, Cooperatives and GYEEDA) which provide support to the local businesses. There are a number of small and micro scale industries dotted all over the district. These include metal smelting, carpentry and joinery, oil extraction (palm oil and palm kernel), auto fitting, refrigeration, gari processing, cereal milling, bakery, shoemaking, wood processing, Akpeteshie distilling, tie & dye and batik-making, fuel sellers and gold winning. Under wood processing, there are two small-scale sawmills located at Juaboso.

Recognizing the key role this sector plays in the district, the Trade, Industry and Tourism Department would in the 2016 fiscal year be laying before the General Assembly the *Business and Non – Business Registration Bylaw*. This bylaw when passed would commence the process to build a District Business and Non – Business Register.

According to the District Cocoa Unit, about 30,009.14 tonnes of cocoa was produced in the 2013/2014 cocoa season. The Juaboso District is one of the leading producers of cocoa in Ghana. 65% of the cocoa capital inflows into the district is repatriated accounting for the capital flight issues. According to the Agriculture Department, a little

below 75% of the workforce in the district is in the agriculture industry engaged in cocoa, oil palm and coffee farming. The district presents a business location advantages for the establishment of cocoa processing companies. In 2013 / 2014 crop season, the district produced 4,610 metric tonnes of rice, 10,700 metric tonnes of maize, 71,645 metric tonnes of plantain, 62,645 metric tonnes of cassava, 18,030 metric tonnes of yam and 42,165 metric tonnes of cocoyam. Besides tree crops farming, about 1% of the working population are engaged in fish farming. Some of the farmers construct fish ponds while others make use of stagnant waters. There are few farmers who rear animals mainly for economic purposes to supplement income from cocoa or other cash crops.

Environment Sector

The Disaster Prevention and Natural Resources Conservation Departments of the district provide the direction towards achieving the desired environmental conditions. The district has 481.61 square kilometres forest gross area and 166.64 square kilometres external perimeter contributing significantly to Ghana's wood exports. It has the Krokosue Hills Forest Reserves. Deforestation is 2.19% per year in the district. The district has one large-scale industrial establishment which is Suhuma Timber Company. The factory is located in the Sefwi Wiawso District but extracts lumber from the district. There are other medium-scale lumbering companies; Yusam Ltd, Buadac Company Ltd and ASD Ghana Ltd extracting from the district. The lumber extraction companies make a significant contribution to the District Assembly's revenue in the form of licenses and payment of royalties. Within the Juaboso District, there are 5 Small Scale companies operating.

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

The launching of the District Disaster Fund has been scheduled to 2016.

Financial Sector

The Finance Department with its 3 Sub – units, the District Budget Unit and Accounts Offices in the various departments provide the district with every needed financial services. The district receives inflows from the traditional sources – IGF Retained, Common Fund (Assembly), District Development Facilities (DDF), Government of Ghana (GOG), Donors. Even though the IGF retained of the district grew by 15% per annum for the last three (3) years, in 2015 it fell significantly. The 2015 Fee Fixing Resolution (FFR) for the district had 45% of items mobilized.

There are four banks operating in the district. They are Asawinso Rural Bank, Bia Torya Community Bank, HFC and ADB. All the rural and community banks as well as commercial banks are reliably networked providing needed banking services. Although the Banks endeavor to serve the general public, majority of the people who live outside the major trunk roads continue to have difficulties in accessing banking services.

The Finance Department is charged to continue to adopt programmes which will improve their visibility in the district and properly coordinate the financial services.

2015 DISTRICT BUDGET IMPLEMENTATION PERFORMANCE

INTRODUCTION

The overall revenue performance of the district continue to dwindle over the last three (3) years. The 2015 fiscal year mid – year performance stood at 16.7%. This was 10% lower than the previous year performance of 26.7%. About 79.5% of this performance was from local revenue sources and donor sources.

This performance affected the delivery of development to the people. About 25% of planned development was delivered as at mid – year. The expenditure performance also dropped as compared to the 2014 performance for the period. A look at table 1.2

shows that about 30% of the actual spending was from closing balances from 2014 fiscal year.

Table 1.1; Overall Revenue Performance

OVERALL REVENUE PROJECTION	OVERALL REVENUE ACTUAL	OVERALL REVENUE VARIANCE	OVERALL PERCENTAGE PERFORMANCE	PREVIOUS YEAR OVERAL PERCENTAGE PERFORMANCE
7,310,960.00	1,221,510.40	(6,089,449.60)	16.7	26.7

Source; District Financial Reports, June 2015 (Finance and Budget)

Table 1.2; Overall Expenditure Performance

OVERALL EXPENDITURE PROJECTION	OVERALL EXPENDITURE ACTUAL	OVERALL EXPENDITURE VARIANCE	OVERALL PERCENTAGE PERFORMANCE	PREVIOUS YEAR OVERAL PERCENTAGE PERFORMANCE
7,346,300.00	1,893,135.66	(5,453,164.34)	25.8	33.9

Source; District Financial Reports, June 2015 (Finance and Budget)

REVENUE PERFORMANCE – 2015 FISCAL YEAR

The district revenue sources generally did not performance well as at mid – year. Specifically were the government revenue sources.

Table 1.3; Detail Revenue Items Performance – IGF Retained Revenue

REVENUE ITEMS	2013 BUDGET	2013 ACTUALS	2014 BUDGET	2014 ACTUALS	2015 BUDGET	2015 ACTUALS	2015 VARIANCE	% PERF
RATE	105,792.00	63,693.45	17,560.00	8,591.00	69,510.00	12,718.00	(56,792.00)	18.30
FEE	7,650.00	19,854.85	109,141.45	30,199.00	109,141.45	11,699.50	(97,441.97)	10.72
FINES	17,200.00	4,490.50	9,500.00	3,378.40	9,500.00	1,900.00	(7,600.00)	20.00
LICENSES	84,872.40	51,030.10	68,383.80	111,818.80	68,383.80	63,349.00	(5,034.80)	92.64
LANDS	267,792.40	39,439.04	175,997.00	75,997.00	164,158.75	3,715.00	(60,443.75)	2.26
RENTS	33,600.00	58,111.04	31,600.00	7,927.14	31,600.00	4,622.00	(26,918.00)	14.63
MISCELLANEOUS	24,800.00	18.00	29,379.00	1,532.70	29,379.00	7.00	(29,372.00)	0.02
TOTAL IGF	541,707.40	236,636.98	457,744.00	238,144.04	481,672.40	98,010.50	(383,661.99)	20.45

Source; District Financial Reports, June 2015 (Finance and Budget)

The Retained IGF revenue sources performed well as at mid – year. With mobilisation of GHC 98,010.50 representing 20.45% of annual target, key planned activities tagged to the fund source were implemented. This performance, though below mid – year target, is good because within the reporting period, the purchasing power of the rate payers was weak. This is so because majority of our rate payers are cocoa farmers. Rate mobilisation improves only in the second half of the year (the opening of the cocoa season).

From table 1.3, significant performance was seen from the Licenses. This was as a result of revenue staff reshuffle done by the new administration. It is expected that the implementation of other adopted new policies will improve the overall performance in December, 2015.

FEE FIXING RESOLUTION PERFORMANCE

The FFR approved for 2015 was used in the mobilization of revenue. As at mid – year, the implementation coverage of the Fee Fixing Resolution was 35% of items. A fall of 10% from the previous year. This is attributed to weak management commitment to local revenue mobilization and general economic challenges. The absence of recognized Rate Payers Associations also affected the acceptance of the FFR by major stakeholders.

REVENUE MOBILISATION ACTION PLAN

The Revenue Improvement Action Plan (RIAP) for the District has lost its significance over the last three (3) years. The 2015 plan is yet to be approved. It was still in its draft state as at mid - year.

Table 1.4; Detail Revenue Items Performance – GoG Grants Revenue

REVENUE ITEMS	2013 BUDGET	2013 ACTUALS	2014 BUDGET	2014 ACTUALS	2015 BUDGET	2015 ACTUALS	2015 VARIANCE	% PEF
CF(ASSEMBLY)	1,502,316.00	588,337.53	2,551,007.00	63,206.15	4,188,026.65	786,695.57	(3,401,331.08)	18.78
CF(MP)	35,000.00	54,230.08	90,000.00	85,474.14	135,000.00	55,356.43	(79,643.57)	41.00
DDF(CBG)	310,411.00	0.00	132,177.00	30,000.00	84,710.00	0.00	(84,710.00)	0.00
DDF(IG)	0.00	14,877.25	540,359.00	348,111.16	540,359.00	0.00	(540,359.00)	0.00
HIPC-MP	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUMIGATION	106,000.00	0.00	106,000.00	0.00	106,000.00	0.00	(106,000.00)	0.00
SCHOOL FEEDING	295,718.00	0.00	295,718.00	281,739.40	295,718.00	94,866.00	(200,852.00)	32.08
TOTAL	2,285,445.00	791,345.86	3,750,601.00	1,377,386.88	5,849,813.65	936,918.00	(3,766,536.65)	17.5
SECTOR TRN								
CoE	398,902.00	200,488.76	1,179,844.29	446,434.22	1,179,844.29	35,192.29	(1,444,651.87)	2.98
G/S	62,526.58	0.00	166,494.58	437,007.89	68,828.77	0.00	(68,828.77)	0.00
ASSETS	52,584.92	0.00	52,746.69	1,132,053.27	52,746.69	0.00	(52,746.69)	0.00
TOTAL	514,013.50	200,488.76	1,399,085.56	2,015,495.38	1,301,419.75	35,192.29	(1,266,227.46)	2.70

Source; District Financial Reports, June 2015 (Finance and Budget)

The government sources revenue item performed poorly as at mid – year. From table 1.4, 6 out of the 10 items had mobilized 0.0%. The picture was the same for indirect revenue sources from government especially GET Fund.

The revenue allocation for Common Fund (Assembly) was reduced by almost 35% when the Administrator of Common Fund released its allocation.

Table 1.5; Detail Revenue Items Performance – Donor Grants Revenue

REVENUE ITEMS	2013 BUDGET	2013 ACTUALS	2014 BUDGET	2014 ACTUALS	2015 BUDGET	2015 ACTUALS	2015 VARIANCE	% PEF
CHILD LABOUR	0.00	0.00	3,500.00	0.00	3,500.00	0.00	(3,500.00)	0.00
IDA	133,499.00	0.00	133,499.00	0.00	133,499.00	148,893.32	15,394.32	111.53
DONORS	78,055.00	0.00	32,055.11	312,046.60	32,055.11	0.00	(32,055.11)	0.00
HIV/AIDS	0.00	0.00	2,500.00	0.00	2,500.00	2,496.29	3.71	99.85
DWST	0.00	0.00	6,500.00	609,224.70	6,500.00	0.00	(2,500.00)	0.00
TOTAL DONORS	211,554.00	0.00	178,054.11	921,271.30	178,054.11	151,389.61	(26,664.50)	85.02

Source; District Financial Reports, June 2015 (Finance and Budget)

Donor grants revenue performed generally well as at mid – year. The IDA projects received transfers above projection. This was because the related projects were scheduled to be completed in the 2015 fiscal year.

EXPENDITURE MANAGEMENT PERFORMANCE – 2015 FISCAL YEAR

The poor revenue performance by the district translated into the spending performance of 25.8%. Key development deliverables could not be provided. Salaries and compensation related expenditure were met as planned due to the nature and direct linkage to operations of the assembly.

Table 1.6; Detail Expenditure Items Performance – By Nature

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUALS	2014 BUDGETS	2014 ACTUALS	2015 BUDGETS	2015 ACTUALS	2015 VARIANCE	% PERF
COMPENSATIONS	530,884.00	42,510.00	1,361,691.00	1,035,180.83	1,355,164.99	1,057,889.66	(280,302.34)	78.06
IGF	121,982.00	17,786.09	150,347.00	48,040.83	155,897.00	72,643.83	(83,253.17)	46.60
GOG	398,902.00	24,723.91	1,211,344.00	987,140.00	1,199,267.99	985,245.83	(197,049.17)	82.15
GOODS and SERVICES	1,474,831.00	494,845.00	1,982,665.67	364,690.00	3,552,731.01	509,293.00	(99,4487.00)	14.34
IGF	260,868.00	94,007.78	257,144.00	85,647.00	258,279.00	116,766.00	(141,513.00)	45.21
GOG	1,213,962.00	400,837.22	1,725,521.67	279,043.00	3,294,452.01	392,527.00	(852,974.00)	11.91
ASSETS	2,475,403.00	164,612.00	2,441,126.00	530,195.00	2,441,126.00	522,894.00	(2,255,751.00)	21.40
IGF	1,500.00	0.00	57,050.00	0.00	35,000.00	0.00	(35,000.00)	0.00
GOG	2,473,903.00	164,612.00	2,384,076.00	530,195.00	2,406,126.00	522,894.00	(2,220,751.00)	19.06
TOTAL EXPENDITURE	4,479,618.00	701,967.00	5,785,482.67	1,930,065.83	7,346,300.00	1,893,135.66	(5,453,164.34)	25.80

Source; District Financial Reports, June 2015 (Finance and Budget)

A study of table 1.6 shows a certain performance picture. The compensation performance of 78.06% was due to budgetary reviews related to newly posted staff, outcomes of national compensation negotiations and decentralization reforms ongoing. The Goods and Assets planned expenditures suffered greatly as government directed the award of four (4) mandatory projects. The planned expenditure activities were reviewed in favour of the mandatory projects. This district as at mid – year have recovered from the effect of this directive.

Table 1.7; Detail Expenditure Items Performance – By Nature (Schedule 1 Depts)

	COMPESTION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUALS	% PERF	BUDGET	ACTUALS	% PERF	BUDGET	ACTUALS	% PERF
Central Administration	617,534.00	488,129.83	79.05	502,736.00	225,309.00	44.82	238,500.00	6,000.00	2.52
Works	44,449.99	35,335.50	79.49	29,674.00	4,116.00	13.87	740,430.00	386,070.00	52.14
Agriculture	416,876.00	344,521.67	82.64	220,637.00	50,858.00	22.93	0.00	0.00	0.00
Social Welfare/Com. Development	79,837.00	44,586.33	55.85	59,552.00	42,808.00	71.88	0.00	0.00	0.00
TOTAL	1,158,696.99	912,573.33	79.76	812,599.00	323,091.00	39.76	978,930.00	392,070.00	40.05

Source; District Financial Reports, June 2015 (Finance and Budget)

Table 1.8; Detail Expenditure Items Performance – By Nature (Schedule 2 Depts)

	COMPESTION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUALS	% PERF	BUDGET	ACTUALS	% PERF	BUDGET	ACTUALS	% PERF
Physical Planning	500.00	0.00	0.00	7,027.00	338.00	4.81	5,162.00	0.00	0.00
Trade and industry	38,233.00	31,009.83	81.11	9,000.00	3,630.00	40.33	279,633.00	63,382.00	22.00
Finance	2,608.00	1,296.00	49.69	2,223,614.00	167,905.00	0.42	0.00	0.00	0.00
Education Youth/Sport	0.00	0.00	0.00	389353.00	177,134.00	11.73	826063.00	79,999.00	9.68
Disaster prevention	1,000.00	0.00	0.00	13,000.00	4,262.00	32.78	0.00	0.00	0.00
Health	154,127.00	113,010.50	73.33	220,420.00	10,838.00	4.56	407,121.00	79,604.00	19.55
Natural Resources	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL	196,468.00	145,316.33	73.96	2,872,411.00	186,202.00	6.48	1,514,797.00	222,985.00	14.72

Source; District Financial Reports, June 2015 (Finance and Budget)

Table 1.7 and 1.8 shows the expenditure distribution by departments and by the schedule 1 and 2 groupings. It is important to note that the district spend more of its resources on the schedule 2 departments than the schedule 1 departments.

2015 DEPARTMENTS PERFORMANCE

The departments of the district implemented a number of programmes within the reporting period. Generally most programmes suffered due to central government non – release of funds to sector departments. Table 1.9 present the programmes and an assessment of their performance.

	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Admin. Planning / Budget Sector						
Central Administration	Mainstream the District Composite Management Committee to ensure the implementation of LI 1961.	Achieved for all schedule 1 depts.	Quarterly meetings Serve on Assembly Sub - committees	Rehabilitate the District Administration Block to uplift the image of the Assembly.	Achieved.	Phase I (Painting) completed Phase II (Furnishing and internal deco) yet to start.
	Adopt and implement a District Fuel Management Policy	Could not achieve.	Management is yet to adopt the draft policy.	Maintain all vehicles back on road.	Achieved	Minor maintenance done. Major maintenance yet to be done
	Migrate all casual staff onto the Single Spine Salary Pay Structure from 1 st Jan.	Partially achieved.	Freeze on employment by government. Casual Workers put on the SSS Structure	Establish a staff data management system to improve staff output.	Achieved	The HR Office has reliable data for use.
	Coordinate every department to prepare their Sector Medium Term development Plan into the 2018 – 2021 DMTDP.	In progress.	Departments now prepare their Annual Action Plan (AAP) to the DPCU.	Renovate and Resource the Office of the Presiding Member	Could not achieve.	The absence of the General Assembly. Below projection releases of DACF and MPCF by government
	Expand and resource the District Records Unit and Build capacity of the staff	Could not achieve.	Staff unable to submit plan.	Rehabilitate the Radio Operation Room	Could not achieve.	Management reprioritization not in favour.
	Draft, adopt and implement a District Security Development Plan (Infrastructure and Operational)	Could not achieve.	The Security Agencies serving on the Council were not able to obtain regional level clearance to prepare the infrastructure plan.	Empower and resources the Statistical Service Office to become the District Database Centre coordinating all revenue data collection exercises and provide data backup services.	Could not Achieve.	Lack of management commitment
	Open Area Council offices for daily business and ensure regular councils meetings.	Achieved but weak	Area Council selected based on political affiliation and thus not interested in the council work.			

Table 1.9; Programmes Implementation Performance by departments

	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Economic Sector						
Agriculture	Assist farmers to access improved planting materials such as cassava, maize, cocoa to increase yield in the district	In progress		To conduct listing and plot cutting on selected holders fields in the district	In progress	
	Organize farmer dialogue sessions on post-harvest losses to ensure food security in the district	In progress		Assist farmers to access improved planting materials such as cassava, maize, cocoa to increase yield in the district	In progress	
Trade and Industry	Mainstream REP/NBSSI activities and coordinate GYEEDA, LESDEP and YESDEC programmes to ensure maximum economic impact.	Could not Achieved	Due to parallel political interest of the intervention programmes	Renovation of the Trade, Industry and Tourism Offices	Could not Achieve	Weak IGF base.
	Identify and register 500 MSMEs operating in the district (Ensuring proper records keeping).	Could not achieve.	Lack of legislative (General Assembly) approval.			
Finance Department	Increase IGF mobilization by 15% of 2014 actuals and update DACF Secretariat with district development indicators	In progress		Receive GIFMIS and ensure its acceptance and effective functioning. Automate all department sub – units	Not Achieved	National rollout yet to reach district
				Support the District Database Centre to provide independent and reliable revenue data	Not Achieve.	Management yet to approve the implementation plan.

	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Social Sector						
Health	Mobilize groups and communities to undertake quarterly community cleanup exercise	Achieved.		Support the Government Hospital to address their 5 – item prioritized operational challenges	In progress	
	Launch and implement a District Business Environment Inspection Programme	Not Achieved.	Inability to complete the technical modalities involved.	Mainstream the District CHPS Zoning System and close identified gaps	In progress	
Education	Empower DEOC to coordinate all education development activities in the district	DEOC established but weak	The DCE inability to sit in meetings	Establish a Youth and Sports Unit to provide an entry point for the engagement of youths	Could not achieve	Youth and Sports not yet a district priority
				Establish an Experimental school to test a District Comprehensive Education Service Provision Programme	Could not achieve	Works Dept. unable to provide estimates
Social Welfare/ Com. Dev't	Identify and register 25 Non-governmental organization (NGOs) and 15 Daycare schools	Could not achieve	Management yet to approve District Registration Programme	Undertake a social protection and vulnerability data collection of all categories in the district	In progress	
				Coordinate, Mobilize and Monitor Community Initiated Projects, Area Council programmes, community water supply, CSO activities community streetlight functionality and submit report for Management decision	In progress	

	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Environment Sector						
Natural Resources Department	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Encourage private individuals in the establishment of plantation in fallow lands	In progress	
	Undertake environmental education on tree planting exercise in the district	In progress		Establish a public plantation project in degraded forest	In progress	
Disaster Prevention	Establish a District Disaster Fund.	Could not achieve	Management yet to discuss draft	Draft and adopt a District Disaster Response and Infrastructure Plan.	Could not achieve.	Management reprioritization of needs not in favour

It is important to note the absence of the General Assembly in the first half of the year affected significantly the implementation of these programmes. It is expected that the second half of the year would speed up the implementation as the General Assembly would be in position to provide approvals and participation.

PROJECT COMMITMENTS.

The Juaboso District has a number of ongoing projects due to lack of funds and stakeholders commitment to complete the projects. The lack of funds resulted from the allocation of significant portion of the Common Fund (Assembly) to implement central government directive to award four (4) new mandatory projects.

The regular transfers within the District Works Department of the district has also affected project management.

Table 1.10; Projects Implementation Performance by departments

SECTOR /DEPTS	PROJECT NAME	PJT LOC	STA TUS	CONTR SUM	PAYMENT TODATE	2016 ALLOCAT.	FUND SUC
SOCIAL SECTOR							
EDUCATION							
	6Units Classroom Block With Ancillary Facilities	Eteso	35	185,853.00	55,415.00	130,438.00	DACF
	6Units Classroom Block With Ancillary Facilities	Benchema	40	135,644.00	69,547.00	66,097.00	DACF
	6Units Classroom Block With Ancillary Facilities	Daminibo	45	191,905.78	94,711.00	97,194.78	DACF
	6Units Classroom Block With Ancillary Facilities	Seyerano	60	76,174.98	42,926.00	33,248.98	DACF
	3Units Classroom Block With Ancillary Facilities	Elluibo	85	121,009.00	83,746.00	37,263.00	DACF
	3Units Classroom Block With Ancillary Facilities	Breman	95	64,212.00	43,921.00	20,291.00	DACF
	3Units Classroom Block With Ancillary Facilities	Komeama	0	122,218.00	51,660.00	70,558.00	DACF
	6Units Classroom Block With Ancillary Facilities	Yawgyemkrom	15	186,932.00	29,988.00	156,944.00	DACF
	6Units Classroom Stool Lands Experimental School	Near Juaboso	45	Abandoned GETFUND	DWD to provide sum	46,000.00	IGF
	Supply of furniture –teachers desks and chairs for schools	District wide	50	25,000.00	0.00	25,000.00	DDF
				1,108,948.76	471,914.00	637,034.76	
ADMINISTRATION							
	Purchase of 1No. Double pick up	Juaboso		120,000.00	10,000.00	110,000.00	DAFC
	installation of Wi-Fi services at the district administration offices(up grading of GES satellite installation)	Juaboso		8,500.00	0.00	8,500.00	DDF
	Procurement of Desk top Computers and accessories	Juaboso		22,500.00	0.00	22,500.00	DDF
				151,000.00	10,000.00	141,000.00	
HEALTH							
	Completion of 1No. Nurses Quarters	BonsuNkwanta	80	122,185.28	76,341.00	45,844.28	DACF
	Completion of 1No.CHPS Compound	Seyerano	15	117,716.55	54,900.00	62,816.55	DACF
	2 Seated public/Guest Toilets	Juaboso	56	58601.00	44396.00	14,205.00	DACF
	Completion of 1No. 12 Seated Pour Flash	Juaboso	20	113,540.00	87,613.00	25,927.00	DDF
	Renovation of CHPS	Kantankrom		38,985.00	20,703.00	18,282.00	DACF
	Self-help support- rehabilitation of CHPS compounds	District Wide	8	60,695.05	0.00	60,695.05	DDF
	Support to district hospital Children Ward Projects	District Wide		20,000.00	0.00	20,000.00	DACF
				531,722.88	283,953.00	247,769.88	

SECTOR /DEPTS	PROJECT NAME	PJT LOC	STA TUS	CONTR SUM	PAYMENT TODATE	2016 ALLOCAT.	FUND SUC
ECONOMIC SECTOR							
TRADE							
	36Units 1 Storey lockable Market Stores	Juaboso	41	184,633.00	240,414.00	(55,781.00)	DACF
	12Units 1 Storey lockable Market Stores	Proso	19	187,876.92	62,543.00	125,333.92	DACF
	Fire station- temporal	Juaboso		85,000.00	52,997.00	32,003.00	DACF
	Benchema Market Development Project- land preparation and construction of 20No Market sheds	Benchema		38,000.00	0.00	38,000.00	DDF
	Redesign and development of Market and lorry Park	Juaboso	1	70,000.00	0.00	70,000.00	DDF
				565,509.92	355,954.00	209,555.92	

SECTOR /DEPTS	PROJECT NAME	PJT LOC	STA TUS	CONTR SUM	PAYMENT TODATE	2016 ALLOCAT.	FUND SUC
INFRASTRUCTURE SECTOR							
WORKS DEPT							
	Completion of Renovation of Area Council office.	Asemaneyeye	40	15,000.00	0.00	15,000.00	DACF
	Completion of 1No. 1200mm*900mm Culvert	Eteso	40	41,726.48	0.00	41,726.48	DACF
	Completion of 1 No. District Sport Park.	Juaboso	46	96,474.00	44,630.00	51,844.00	DACF
	Completion of 1No. Community Centre	Juaboso	94	245,964.00	232,175.00	13,789.00	DDF
	Police Sub- station	Boinzan		68,138.00	46402.00	21,736.00	DACF
	Reshaping of Feeder Roads	District Wide	39	70,000.00	0.00	70,000.00	DDF
	Maintenance of street lights and extension works	District Wide		40,000.00	0.00	40,000.00	DDF
	Extension of Electricity to communities-streets lights	District wide		10,000.00	0.0	10,000.00	DACF
	Road maintenance-lot 1 and 2	District Wide		100,000.00	0.00	100000.00	DACF
	Road maintenance-lot 3 and 4	District Wide		100,000.00	0.00	100000.00	DACF
	Renovation of staff Bungalows-lot 1	Juaboso		90,000.00	0.00	90,000.00	DAFC
				877,302.48	323,207.00	564,095.48	

GETFund PROJECTS

The Ghana Education Trust Fund (GETFund) continue to be one of the main education infrastructure providers of the Juaboso District.

The following projects were completed in 2015 for use by the district and beneficiary communities;

- | | |
|--|--------------|
| 1. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Boinzan |
| 2. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Kwawkrom |
| 3. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Benchema |
| 4. Construction of 1No. 4Units Teachers Quarters | Boinzan |
| 5. Construction of 1No. 4Units Teachers Quarters | Kwawkrom |
| 6. Construction of 1No. 4Units Teachers Quarters | Benchema |
| 7. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Ahweafutu |
| 8. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Debe Asesewa |

The projects below are at various levels of completion;

- | | |
|---|------------|
| 1. Construction of 1No. 4Units Teachers Quarters | Agoogikrom |
| 2. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Asoredanho |
| 3. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Mansokrom |
| 4. Construction of 1No. 4Units Teachers Quarters | Brekrom |
| 5. Construction of 1No. 4Units Teachers Quarters | Africa |
| 6. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Africa |
| 7. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Agoogikrom |
| 8. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Brekrom |
| 9. Construction of 1No. 2Storey Dormitory Blocks and Ancillary Facilities | JUASEC |
| 10. Construction of 1No. Teachers Quarters | JUASEC |
| 11. Construction of 1No. Kindergarten Classroom Blocks and Ancillary Facilities | Juaboso |
| 12. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Antobia |

BUDGET IMPLEMENTATION CHALLENGES

The 2015 Juaboso District Composite MTEF Budget was approved for implementation by the General Assembly in October, 2014.

The first half of the 2015 fiscal year penned some challenges during implementation;

1. The absence of the General Assembly affected performance assessment meetings and policy adjustments.
2. A number of plans were still at the draft stage making implementation impossible.
3. Transfers at the Works Department affected projects performance evaluation as against payments.
4. The presence of emergency expenditures (Payment before warrant) forming 35% of total mid – year spending made it difficult to analyze the budget performance.
5. Refusal by departments to submit copies of office reports to the DPCU Office made it difficult to monitor the department programmes.
6. Management inability to appoint schedule officers for certain task made implementation monitoring budgeted activities difficult.

THE 2016 DISTRICT BUDGET

Budget Theme; “Reviving Confidence in the Future of the District Economy; Determining Our Current Development Status, Planning For the Future - 3”

This budget theme has being the focus of the district for the last three (3) years. This is because the various programmes outlined to ensure the determination of the district current development position have not been completed. Lack of funds and management inability to enforce certain decisions has accounted for this. It is important to determine where we are before we plan for the where we are going.

BROAD SECTOR POLICY OBJECTIVES

The Juaboso District for the next four (4) years (2014 – 2017) will be working towards achieving eight (8) national strategic objectives. These objectives also drive the content of the 2014 – 2017 DMTDP. However, for the 2016 fiscal year, seven (7) of these objectives will be the focus. Below are the national objectives;

- Improve fiscal resources mobilization and management.
- Improve public expenditure management.
- Improve efficiency and competitiveness of MSMEs.
- Improve institutional coordination for agriculture development.
- Establish a framework to coordinate human settlement development
- Improve quality of teaching and learning
- Promote effective child development in communities especially deprived areas.

To ensure that these objectives have been adopted by all the departments, every department was required to prepare their Sector Annual Action Plan and Budget

Proposals for 2016. These AAPs were harmonized by the DPCU Office while the Budget Office harmonized the Department budget proposals into this budget.

REVENUE AND EXPENDITURE ANALYSIS

The Juaboso District plan to continue to implement a balanced budget in 2016. From table 2.1, a balanced budget of GHC 8,137,347.00 was arrived at by the District Budget Committee.

Table 2.1; Overall Budget Surplus/Deficit Analysis

	2016
TOTAL REVENUE PROJECTIONS	8,137,347.00
TOTAL EXPENDITURE ESTIMATE	8,137,347.00
BUDGET SURPLUS/(DEFICIT)	

Source; MTEF Activate Software, 2016

2016 REVENUE PROJECTIONS

INTRODUCTION

The Juaboso District project to raise a total revenue of 8,137,347.00 in the 2016 budget year. Central government continue to be the largest supporter of the district budget.

FEE FIXING RESOLUTION

The district Fee Fixing Resolution for 2016 is largely similar to the previous year's rate. 75% of items had their rates maintained. The remaining 25% saw an increment between 5% and 15% depending on the nature of the rate items. The implementation coverage is expected to increase to 75%.

The district continue to cede rate items to the Area Councils as part of its commitment to strengthen the operations of the Area Councils in the district in 2016.

REVENUE PROJECTION IN THE MEDIUM TERM

The Juaboso District continue to suffer from the challenge with the revenue data. As a result, projections in the medium term remains static. It is important immediate steps are taken to ensure the setting up of the District Database Centre

Table 2.2; Retained IGF Revenue Medium Term Projections

RETAINED IGF ITEMS	2015 BUDGET	2015 ACTUALS (AS AT JUNE)	2016 BUDGET	2017 BUDGET	2018 BUDGET
RATE	69,510.00	12,718.00	94,654.50	94,654.50	94,654.50
LANDS AND ROYALTIES	164,158.75	3,715.00	194,134.94	194,134.94	194,134.94
RENTS	31,600.00	4,622.00	22,093.00	22,093.00	22,093.00
LICENSES	68,383.80	63,349.50	59,983.08	59,983.08	59,983.08
FEES	109,141.45	11,699.50	83,037.01	83,037.01	83,037.01
FINES AND PENALTIES	9,500.00	1,900.00	7,935.00	7,935.00	7,935.00
MISCELLANEOUS	29379.00	7.00	35,824.47	35,824.47	35,824.47
TOTAL IGF	481,672.40	98,010.50	497,662.00	497,662.00	497,662.00

Source; MTEF Activate Software, 2016

From table 2.2, it is projected that GHC 497,662.00 will be raised from retained IGF sources. This is expected after all the strategies outlined in Annex 1 have been implemented.

REGISTRATION OF BUSINESS AND NON – BUSINESS ACTIVITIES

The Juaboso District does not have records of all business and non – business activities operating within the district. This is because over the years, the attention had been on the revenue from these sources and not the monitoring of their operations. The only evidence of registration has been the GCR receipt issued.

In 2016, the district plan to register all business and non – business activities in the district to build a reliable database for decision making. This exercise will include the issuing of Registration Certificate, Letter of Permit to operate in the district,

Environment Standard Certification, Evidence of Medical Screening, Fire and Safety Standard Certificate and GCR Receipt covering all payments.

The Trade, Industry and Tourism Department is charged to register all business operations in the district. The National Youth Authority is to register all Youth and Sporting Organisations and Associations. The Social Welfare and Community Development Department is to register the churches, NGOs, prayer camps, orphanages and other social organizations and associations.

The policy sees any activity not registered as an illegal operation. Such illegal activities in the district will be closed down by a taskforce. On regular intervals, the PRCC is charged to publish the registered list to the knowledge of the general public.

DISTRICT DATABASE CENTRE

The presence of different development data by different departments have been the key development challenge of the district. In 2016, the District Statistical Service Office would be resourced to harmonize all the existing development data, mainstream data usage in decision making and ensure regular update. This is expected to be a single source Centre to obtain reliable and accurate data for all purpose.

As part of strategies to mobilize enough and diversify the retained IGF, the Centre could begin to charge a fee for the request of data by private organization to prepare their documents.

Table 2.3; GoG Grant Revenue Medium Term Projections

GoG REVENUE ITEMS	2015 BUDGET	2015 ACTUALS (AS AT JUNE)	2016 BUDGET	2017 BUDGET	2018 BUDGET
GRANT ITEMS (GOG)					
CF(ASSEMBLY)-CAPITAL	4,188,026.65	786,695.57	3,173,306.40	3,173,306.40	3,173,306.40
CF(ASSEMBLY)-RECURRENT	0.00	0.00	610,826.00	610,826.00	610,826.00
CF(MP)	135,000.00	55,356.43	245,502.00	245,502.00	245,502.00
DDF(CBG)	84,710.00	0.00	112,213.00	112,213.00	112,213.00
DDF(IG)	540,359.00	0.00	721,510.00	721,510.00	721,510.00
FUMIGATION	106,000.00	0.00	106,000.00	106,000.00	106,000.00
SCHOOL FEEDING	295,718.00	948,66.00	335,880.00	335,880.00	335,880.00
DISABILITY FUND	35,340.00	0.00	35,340.00	35,340.00	35,340.00
TOTAL GRANTS	5,385,153.65	94,866.00	5,340,578.00	5,340,578.00	5,340,578.00
GOG SECTOR TRANSFERS					
COMPENSATION	1,179,844.29	35,192.29	1,324,880.29	1,324,880.29	1,324,880.29
GOODS AND SERVICES	68,828.77	0.00	79,070.31	79,070.31	79,070.31
ASSETS	52,746.69	0.00	52,746.69	52,746.69	52,746.69
TOTAL SECTOR TRNSF	1,301,419.75	35,192.29	1,456,697.29	1,456,697.29	1,456,697.29
GOG GRANT TOTAL	6,686,573.40	130,058.29	6,797,275.29	6,797,275.29	6,797,275.29

Source; MTEF Activate Software, 2016

The District Planning/Budgeting Coordinating Unit (DPCU) is expected to update the district data at National Offices which manage such funds. The Unit is also to coordinate the various DDF/FOAT exercise to ensure the district pass with higher percentages.

Table 2.4; Donor Grant Revenue Medium Term Projections

DONOR REVENUE ITEMS	2015 BUDGET	2015 ACTUALS (AS AT JUNE)	2016 BUDGET	2017 BUDGET	2018 BUDGET
CHILD LABOUR	3,500.00	0.00	0.00	0.00	0.00
IDA	133,499.00	148,893.32	232,677.00	232,677.00	232,677.00
HIV/AIDS	2,500.00	2,496.29	0.00	0.00	0.00
DWST	6,500.00	0.00	6,500.00	6,500.00	6,500.00
DONOR- AGRICULTURE	32,055.11	0.00	29,605.00	29,605.00	29,605.00
COCOA PROGRAMME	0.00	0.00	120,000.00	120,000.00	120,000.00
CIDA SUPPORT TO AGRIC	0.00	0.00	438,628.00	438,628.00	438,628.00
LOCAL SUPPORT TO JDBSP	0.00	0.00	15,000.00	15,000.00	15,000.00
TOTAL DONORS	178,054.11	151,389.61	842,410.00	842,410.00	842,410.00

Source; MTEF Activate Software, 2016

The Juaboso District Assembly recognizes donor inflows as one of the reliable revenue sources to the district. From table 2.4 it is projected that GHC 388,782.00 would be realized from donors.

DISTRICT BUDGET SUPPORT PROGRAMME

The Juaboso District Assembly recognizes that without mobilizing additional development revenue, the traditional revenue sources cannot provide the needed development within time. The gradual decline in releases from central government strongly affirms this position.

In 2014 the General Assembly approved a study into ways to raise additional revenue. After a thorough study of alternatives, the budget support programme was proposed. The programme brief was laid before the current General Assembly and approved for implementation starting 1st January, 2016.

The Juaboso District Budget Support Programme (JDBSP) is a demand – driven development revenue mobilization programme. The focus of the programme is to proactively attract donor grant revenue to the district. It would also serve as the vehicle for the implementation of Public Private Partnerships (PPP) and Local Economic Development (LED) interventions. Embedded in the programme is a strict adherence to supply side accountability practices. The District Budget Office is the Programme Secretariat and is responsible for the implementation, reporting and sustainability of the programme.

The programme secretariat has, as at the budget preparation, confirmed that the Canadian International Development Agency would be supporting the District Agriculture programmes with a total of GHC 438,628.00. Local individual stakeholders would be supporting the Programme Secretariat with office equipment worth GHC 15,000.00.

2016 EXPENDITURE ESTIMATES

INTRODUCTION

A total annual estimate of GHs 8,137,347.00 is expected to be used to implement the 2016 Annual Action Plan of the Juaboso District.

Table 2.5; Medium Term Expenditure Estimates – By Nature.

EXPENDITURE ITEMS	2015 BUDGETS	2015 ACTUALS	2015 VARIANCE	2016 BUDGET	2017 BUDGET	2018 BUDGET
COMPENSATIONS	1,355,164.99	1,057,889.66	(280,302.34)	1,442,764.29	1,442,764.29	1,442,764.29
<i>IGF</i>	155,897.00	72,643.83	(83,253.17)	165,652.00	165,652.00	165,652.00
<i>GOG</i>	1,199,267.99	985,245.83	(197,049.17)	1,277,112.29	1,277,112.29	1,277,112.29
GOODS and SERVICES	3,552,731.01	509,293.00	(99,4487.00)	3,809,312.71	3,809,312.71	3,809,312.71
<i>IGF</i>	258,279.00	116,766.00	(141,513.00)	302,040.00	302,040.00	302,040.00
<i>GOG</i>	3,294,452.01	392,527.00	(852,974.00)	3,507,272.71	3,507,272.71	3,507,272.71
ASSETS	2,441,126.00	522,894.00	(2,255,751.00)	2,870,270.00	2,870,270.00	2,870,270.00
<i>IGF</i>	35,000.00	0.00	(35,000.00)	46,809.00	46,809.00	46,809.00
<i>GOG</i>	2,406,126.00	522,894.00	(2,220,751.00)	2,838,461.00	2,838,461.00	2,838,461.00
TOTAL EXPENDITURE	7,346,300.00	1,893,135.66	(5,453,164.34)	8,137,347.00	8,137,347.00	8,137,347.00

Source; MTEF Activate Software, 2016

Table 2.6; SCHEDULE ONE (1) DEPARTMENTS ALLOCATION.

DEPARTMENT	COMP	GOODS	ASSETS	TOTAL	FUND DISTRIBUTION						TOTAL
					GOG	IGF	DACF	DONOR	DDF	MPCF	
Central Administration	51,653.00	983,340.00	153,500.00	1,647,493.00	400,769.00	368,874.00	729,248.00	15,000.00	63,602.00	70,000.00	1,647,493.00
Works	48,708.00	314,148.00	1,090,972.00	1,453,828.00	107,067.00	11,500.00	551,348.00	677,805.00	479,736.00	65,000.00	1,892,456.00
Agriculture	329,753.00	404,095.00	261,380.00	995,228.00	483,736.00	7,100.00	36,150.00	29,605.00	0.00	0.00	556,600.00
Social Welfare / Com. Dev't.	67,043.00	56,452.00	0.00	123,495.00	81,605.00	5,550.00	1,000.00	35,340.00	0.00	0.00	123,495.00
TOTAL	956,157.00	1,758,035.00	1,505,852.00	4,220,044.00	1,073,177.00	393,033.00	1,317,746.00	757,750.00	54,338.00	135,000.00	4,220,044.00

Source; MTEF Activate Software, 2016

Table 2.6; SCHEDULE TWO (2) DEPARTMENTS ALLOCATION.

DEPARTMENT	COMP	GOODS	ASSETS	TOTAL	FUND DISTRIBUTION						TOTAL
					GOG	IGF	DACF	DON OR	DDF	MPCF	
Physical Planning	10,380.00	41,542.00	162.00	52,084.00	12,784.00	4,300.00	30,000.00	0.00	5,000.00	0.00	52,084.00
Trade and Industry	34,365.00	7,700.00	248,334.00	290,399.00	26,956.00	6,909.00	145,534.00	0.00	10,8000.00	0.00	290,399.00
Finance	133,286.00	1,158,053.00	115,000.00	1,386,339.00	1,073,74.00	29,412.00	1,108,290.00	0.00	30,763.00	500.00	1,386,339.00
Education Youth/Sport	0.00	524,805.00	827,368.00	1,352,173.00	335,880.00	51,609.00	797,182.00	0.00	57,500.00	110,002.00	1,352,173.00
Disaster Prevention	178,727.00	13,800.00	0.00	192,527.00	177,147.00	4,880.00	10,500.00	0.00	0.00	0.00	19,527.00
Health and Environment	182,059.00	266,170.00	298,554.00	746,783.00	179,259.00	7,520.00	470,883.00	2,500.00	89,122.00	0.00	746,783.00
Natural Resources	0.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
TOTAL	518,817.00	2,022,070.00	1,489,416.00	4,030,305.00	839,400.00	104,630.00	2,572,389.00	2,500.00	290,385.00	110,502.00	4,030,305.00

Source; MTEF Activate Software, 2016

EXPENDITURE MANAGEMENT POLICIES

The District Budget and Rating Committee continue to adopt the following measures and also seek to mainstream them;

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

Table 1.10; Projects Implementation Performance by departments

SECTOR /DEPTS	PROJECT NAME	PJT LOC	STA TUS	CONTR SUM	PAYMENT TODATE	2016 ALLOCAT.	FUND SUC
SOCIAL SECTOR							
EDUCATION							
	6Units Classroom Block With Ancillary Facilities	Eteso	35	185,853.00	55,415.00	130,438.00	DACF
	6Units Classroom Block With Ancillary Facilities	Benchema	40	135,644.00	69,547.00	66,097.00	DACF
	6Units Classroom Block With Ancillary Facilities	Daminibo	45	191,905.78	94,711.00	97,194.78	DACF
	6Units Classroom Block With Ancillary Facilities	Seyerano	60	76,174.98	42,926.00	33,248.98	DACF
	3Units Classroom Block With Ancillary Facilities	Elluibo	85	121,009.00	83,746.00	37,263.00	DACF
	3Units Classroom Block With Ancillary Facilities	Breman	95	64,212.00	43,921.00	20,291.00	DACF
	3Units Classroom Block With Ancillary Facilities	Komeama	0	122,218.00	51,660.00	70,558.00	DACF
	6Units Classroom Block With Ancillary Facilities	Yawgyemkrom	15	186,932.00	29,988.00	156,944.00	DACF
	6Units Classroom Stool Lands Experimental School	Near Juaboso	45	Abandoned GETFUND	DWD to provide sum	46,000.00	IGF
	Supply of furniture –teachers desks and chairs for schools	District wide	50	25,000.00	0.00	25,000.00	DDF
				1,108,948.76	471,914.00	637,034.76	
ADMINISTRATION							
	Purchase of 1No. Double pick up	Juaboso		120,000.00	10,000.00	110,000.00	DAFC
	installation of wifi services at the district administration offices(up grading of GES satellite installation)	Juaboso		8,500.00	0.00	8,500.00	DDF
	Procurement of Desk top Computers and accessories	Juaboso		22,500.00	0.00	22,500.00	DDF
				151,000.00	10,000.00	141,000.00	
HEALTH							
	Completion of 1No. Nurses Quarters	BonsuNkwanta	80	122,185.28	76,341.00	45,844.28	DACF
	Completion of 1No.CHPS Compound	Seyerano	15	117,716.55	54,900.00	62,816.55	DACF
	2 Seated public/Guest Toilets	Juaboso	56	58601.00	44396.00	14,205.00	DACF
	Completion of 1No. 12 Seated Pour Flash	Juaboso	20	113,540.00	87,613.00	25,927.00	DDF
	Renovation of CHPS	Kantankrom		38,985.00	20,703.00	18,282.00	DACF
	Self-help support- rehabilitation of CHPS compounds	District Wide	8	60,695.05	0.00	60,695.05	DDF
	Support to district hospital Children Ward Projects	District Wide		20,000.00	0.00	20,000.00	DACF
				531,722.88	283,953.00	247,769.88	

SECTOR /DEPTS	PROJECT NAME	PJT LOC	STA TUS	CONTR SUM	PAYMENT TODATE	2016 ALLOCAT.	FUND SUC
ECONOMIC SECTOR							
TRADE							
	36Units 1 Storey lockable Market Stores	Juaboso	41	184,633.00	240,414.00	(55,781.00)	DACF
	12Units 1 Storey lockable Market Stores	Proso	19	187,876.92	62,543.00	125,333.92	DACF
	Fire station- temporal	Juaboso		85,000.00	52,997.00	32,003.00	DACF
	Benchema Market Development Project- land preparation and construction of 20No Market sheds	Benchema		38,000.00	0.00	38,000.00	DDF
	Redesign and development of Market and lorry Park	Juaboso	1	70,000.00	0.00	70,000.00	DDF
				565,509.92	355,954.00	209,555.92	

SECTOR /DEPTS	PROJECT NAME	PJT LOC	STA TUS	CONTR SUM	PAYMENT TODATE	2016 ALLOCAT.	FUN D SUC
INFRASTRUCTURE SECTOR							
WORKS DEPT							
	Completion of Renovation of Area Council office.	Asempaneye	40	15,000.00	0.00	15,000.00	DACF
	Completion of 1No. 1200mm*900mm Culvert	Eteso	40	41,726.48	0.00	41,726.48	DACF
	Completion of 1 No. District Sport Park.	Juaboso	46	96,474.00	44,630.00	51,844.00	DACF
	Completion of 1No. Community Centre	Juaboso	94	245,964.00	232,175.00	13,789.00	DDF
	Police Sub- station	Boinzan		68,138.00	46402.00	21,736.00	DACF
	Reshaping of Feeder Roads	District Wide	39	70,000.00	0.00	70,000.00	DDF
	Maintenance of street lights and extension works	District Wide		40,000.00	0.00	40,000.00	DDF
	Extension of Electricity to communities-streets lights	District wide		10,000.00	0.0	10,000.00	DACF
	Road maintenance-lot 1 and 2	District Wide		100,000.00	0.00	100000.00	DACF
	Road maintenance-lot 3 and 4	District Wide		100,000.00	0.00	100000.00	DACF
	Renovation of staff Bungalow-lot 1	Juaboso		30,000.00	0.00	30,000.00	DAFC
				817,302.48	323,207.00	494,095.48	

CONCLUSION

The 2016 District Composite Budget was prepared using a language mid – way between national expectations and the standard of the average person of the district. The budget is similar to the budgets of the last three (3) years as we seek to lay the development foundation of the district.

ACKNOWLEDGEMENT OF LOCAL DEVELOPMENT PARTNERS

The District Budget and Rating Committee would like show appreciation to the following bodies, institutions and individuals for their contribution towards the implementation of the 2015 District Composite Budget and the preparation of the 2016 projections and estimates.

1. All Heads of Departments, Commissions and Organisations, Divisions and Services.
2. The Rate Payers in the district.
3. Religious Bodies and Groups in the district.
4. Bia – Torya Community Bank.
5. Kwadwo Gyabeng Fuel Station.
6. Association of Local NGOs
7. Staff of the Regional Budget Office
8. Staff of the FDU of the Ministry of Finance.
9. Canadian International Development Agency – CIDA
10. All Donor Agencies who would be studying our Grant Concept Papers

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	1,471,973		
010201 2.1 Improve fiscal revenue mobilization and management	8,137,347	27,837		
010202 2.2 Improve public expenditure management	0	2,272,056		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	256,034		
030105 1.5. Improve institutional coordination for agriculture development	0	404,095		
030802 8.2 Ensure sustainable management of natural resources	0	10,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	1,460,625		
060104 1.4. Improve quality of teaching and learning	0	1,352,173		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	564,724		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	56,452		
<i>Grand Total ¢</i>	8,137,347	7,875,968	261,379	3.32

**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
224 01 01 001 25					
Central Administration, Administration (Assembly Office),		8,137,347.29	7,346,300.01	1,035,450.00	-6,310,850.01
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 1021 Local RATES Revenue Mobilisation Increased by 15%					
Property income		94,654.50	69,510.00	12,718.00	-56,792.00
1412022	Property Rate	81,477.50	65,350.00	12,718.00	-52,632.00
1412023	Basic Rate (IGF)	2,125.00	2,500.00	0.00	-2,500.00
1412024	Unassessed Rate	11,052.00	1,660.00	0.00	-1,660.00
Output 1022 Central Government GRANTS - DISTRICT and External Donor Transfers					
From other general government units		7,186,057.29	6,864,627.51	936,918.00	-5,927,709.51
1331001	Central Government - GOG Paid Salaries	1,324,880.29	1,179,844.29	0.00	-1,179,844.29
1331002	DACF - Assembly	3,784,133.00	4,188,026.65	786,695.57	-3,401,331.08
1331003	DACF - MP	245,502.00	135,000.00	55,356.43	-79,643.57
1331006	Sanitation Fund	106,000.00	106,000.00	0.00	-106,000.00
1331007	National Youth Employment	0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	760,002.00	509,112.11	94,866.00	-414,246.11
1331009	Goods and Services- Decentralised Department	79,070.31	68,828.77	0.00	-68,828.77
1331010	DDF-Capacity Building Grant	112,213.00	84,710.00	0.00	-84,710.00
1331011	District Development Facility	721,510.00	540,359.00	0.00	-540,359.00
1331013	Sector Specific Asset Transfer Decentralised Department	52,746.69	52,746.69	0.00	-52,746.69
Output 1023 Local LAND and ROYALTIES Revenue Mobilisation Increased by 15% Annually					
Property income		194,134.94	164,158.75	3,715.00	-160,443.75
1412003	Stool Land Revenue	150,000.00	120,000.00	0.00	-120,000.00
1412004	Sale of Building Permit Jacket	2,118.75	2,375.00	190.00	-2,185.00
1412005	Registration of Plot	841.50	990.00	0.00	-990.00
1412007	Building Plans / Permit	30,974.69	28,793.75	3,525.00	-25,268.75
1412008	River Sand	637.50	750.00	0.00	-750.00
1412009	Comm. Mast Permit	9,562.50	11,250.00	0.00	-11,250.00
Output 1024 Local RENTS of Land, Buildings and Houses Revenue Mobilisation Increased by 15% Annually					
Property income		22,093.00	31,600.00	4,622.00	-26,978.00
1415010	Interest on Loans	100.00	100.00	0.00	-100.00
1415012	Rent on Assembly Building	10,625.00	12,500.00	4,622.00	-7,878.00
1415013	Junior Staff Quarters	1,275.00	1,500.00	0.00	-1,500.00
1415015	Guest House Proceeds	7,650.00	9,000.00	0.00	-9,000.00
1415017	Parks	550.00	500.00	0.00	-500.00
1415026	Hire of Property	1,043.00	7,000.00	0.00	-7,000.00
1415031	Hiring of Facilities	850.00	1,000.00	0.00	-1,000.00
Output 1025 Local LICENSE Revenue Mobilisation Increased by 15% Annually					
Sales of goods and services		59,983.08	68,383.80	61,834.00	-6,549.80
1422003	Hawkers License	7,364.40	8,664.00	213.00	-8,451.00

**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
1422005 Chop Bar License	3,918.25	4,609.70	142.00	-4,467.70
1422006 Corn / Rice / Flour Miller	1,147.50	1,350.00	315.00	-1,035.00
1422007 Liquor License	2,125.34	2,500.40	793.00	-1,707.40
1422011 Artisan / Self Employed	2,100.00	2,004.30	119.00	-1,885.30
1422016 Lotto Operators	1,238.88	1,457.50	0.00	-1,457.50
1422017 Hotel / Night Club	3,195.15	3,759.00	480.00	-3,279.00
1422018 Pharmacist Chemical Sell	1,734.00	2,040.00	234.00	-1,806.00
1422020 Taxicab / Commercial Vehicles	1,036.83	1,219.80	168.00	-1,051.80
1422023 Communication Centre	1,853.77	2,180.90	55.00	-2,125.90
1422026 Maternity Home /Clinics	1,028.75	975.00	551.00	-424.00
1422032 Akpeteshie / Spirit Sellers	2,192.58	2,579.50	430.00	-2,149.50
1422033 Stores	6,874.80	8,088.00	2,503.00	-5,585.00
1422036 Petroleum Products	4,150.13	4,882.50	1,270.00	-3,612.50
1422038 Hairdressers / Dress	3,187.50	3,750.00	1,452.00	-2,298.00
1422039 Bakeries / Bakers	546.00	172.50	260.00	87.50
1422042 Second Hand Clothing	1,463.00	2,072.00	500.00	-1,572.00
1422044 Financial Institutions	1,591.97	1,872.90	2,400.00	527.10
1422049 Fitters	1,044.48	1,228.80	40.00	-1,188.80
1422052 Mechanics	397.50	350.00	0.00	-350.00
1422053 Block Manufacturers	1,576.75	1,855.00	0.00	-1,855.00
1422054 Laundries / Car Wash	582.50	450.00	0.00	-450.00
1422057 Private Schools	1,492.00	1,755.00	745.00	-1,010.00
1422071 Business Providers	6,800.00	8,000.00	46,288.00	38,288.00
1422075 Chain Saw Operator	581.00	567.00	2,830.00	2,263.00
1423002 Livestock / Kraals	260.00	0.00	46.00	46.00
1423720 Sponsorship Fee	500.00	0.00	0.00	0.00
Output 1026 Local FEES Revenue Mobilisation Increased by 15% Annually				
Sales of goods and services	83,037.01	109,140.95	15,036.00	-94,104.95
1422014 Charcoal / Firewood Dealers	1,500.00	1,050.00	0.00	-1,050.00
1422020 Taxicab / Commercial Vehicles	3,036.00	1,219.00	1,900.00	681.00
1422023 Communication Centre	3,038.75	3,575.00	470.00	-3,105.00
1422056 Salt / Maize Sellers	1,700.00	2,000.00	1,236.50	-763.50
1423001 Markets	25,500.00	30,000.00	7,228.00	-22,772.00
1423002 Livestock / Kraals	4,374.81	28,676.25	516.00	-28,160.25
1423003 Registration of Night Trade	500.00	750.00	0.00	-750.00
1423005 Registration of Contractors	13,970.00	16,437.00	600.00	-15,837.00
1423007 Pounds	2,864.88	1,017.50	0.00	-1,017.50
1423008 Entertainment Fees	565.00	312.00	0.00	-312.00
1423009 Advertisement / Bill Boards	9,502.00	7,650.00	1,236.50	-6,413.50
1423011 Marriage / Divorce Registration	4,627.00	6,620.00	1,095.00	-5,525.00
1423018 Loading Fees	2,963.50	2,310.00	0.00	-2,310.00
1423021 Wood Carving	548.75	175.00	0.00	-175.00
1423023 Reg. of Tipper Trucks	992.00	1,050.00	0.00	-1,050.00

**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
1423024	Mineral Prospect	4,125.00	2,500.00	0.00	-2,500.00
1423367	Park Entrance Fee	3,229.32	3,799.20	754.00	-3,045.20
Output	1027 Local FINES, PENALTY and FORFIETS Revenue Mobilisation Reduced by 20% by 2015				
	Fines, penalties, and forfeits	7,935.00	9,500.00	600.00	-8,900.00
1430001	Court Fines	2,125.00	2,500.00	0.00	-2,500.00
1430005	Miscellaneous Fines, Penalties	1,870.00	2,000.00	0.00	-2,000.00
1430006	Slaughter Fines	1,870.00	2,200.00	600.00	-1,600.00
1430007	Lorry Park Fines	2,070.00	2,800.00	0.00	-2,800.00
Output	1028 District MISCELLANEOUS and Unidentified Local Revenue				
	Miscellaneous and unidentified revenue	35,824.47	29,379.00	7.00	-29,372.00
1450004	Recoveries of Overpayments in Previous years	0.00	500.00	7.00	-493.00
1450006	Redemption of Other Loans And Advances	525.00	500.00	0.00	-500.00
1450007	Other Sundry Recoveries	35,299.47	28,379.00	0.00	-28,379.00
Output	1030 Juaboso District Budget Support Programme - JDBSP to be commenced in 2015/2016				
	From foreign governments(Current)	438,628.00	0.00	0.00	0.00
1311005	CANADA	438,628.00	0.00	0.00	0.00
	Property income	15,000.00	0.00	0.00	0.00
1412012	Other Royalties	15,000.00	0.00	0.00	0.00
Grand Total		8,137,347.29	7,346,300.01	1,035,450.00	-6,310,850.01

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	1,327,680	2,609,106	1,655,546	5,592,332	144,293	306,560	46,809	497,662	0	0	0	455,880	0	373,218	921,536	1,294,754	7,875,968
Juabeso District - Juabeso	1,327,680	2,609,106	1,655,546	5,592,332	144,293	306,560	46,809	497,662	0	0	0	455,880	0	373,218	921,536	1,294,754	7,875,968
Central Administration	392,769	696,248	111,000	1,200,016	117,884	250,990	0	368,874	0	0	0	0	0	36,102	42,500	78,602	1,647,493
Administration (Assembly Office)	392,769	696,248	111,000	1,200,016	0	250,990	0	250,990	0	0	0	0	0	36,102	42,500	78,602	1,529,608
Sub-Metros Administration	0	0	0	0	117,884	0	0	117,884	0	0	0	0	0	0	0	0	117,884
Finance	107,374	1,108,790	0	1,216,164	5,912	23,500	0	29,412	0	0	0	0	0	25,763	5,000	30,763	1,276,339
	107,374	1,108,790	0	1,216,164	5,912	23,500	0	29,412	0	0	0	0	0	25,763	5,000	30,763	1,276,339
Education, Youth and Sports	0	184,125	723,059	907,184	0	4,800	46,809	51,609	0	0	0	335,880	0	0	57,500	57,500	1,352,173
Office of Departmental Head	0	184,125	723,059	907,184	0	4,800	46,809	51,609	0	0	0	335,880	0	0	57,500	57,500	1,352,173
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	179,259	261,450	209,432	650,140	2,800	4,720	0	7,520	0	0	0	0	0	0	89,122	89,122	746,783
Office of District Medical Officer of Health	0	56,250	195,227	251,477	0	0	0	0	0	0	0	0	0	0	0	0	251,477
Environmental Health Unit	157,805	205,200	14,205	377,209	2,800	4,720	0	7,520	0	0	0	0	0	0	89,122	89,122	473,852
Hospital services	21,454	0	0	21,454	0	0	0	0	0	0	0	0	0	0	0	0	21,454
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	325,344	74,542	0	399,886	4,409	2,700	0	7,109	0	0	0	120,000	0	206,853	0	206,853	733,848
	325,344	74,542	0	399,886	4,409	2,700	0	7,109	0	0	0	120,000	0	206,853	0	206,853	733,848
Physical Planning	9,880	32,742	162	42,784	500	3,800	0	4,300	0	0	0	0	0	5,000	0	5,000	52,084
Office of Departmental Head	9,880	32,742	162	42,784	500	3,800	0	4,300	0	0	0	0	0	5,000	0	5,000	52,084
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	65,043	17,562	0	82,605	2,000	3,550	0	5,550	0	0	0	0	0	0	0	0	123,495
Office of Departmental Head	65,043	1,000	0	66,043	2,000	3,550	0	5,550	0	0	0	0	0	0	0	0	71,593
Social Welfare	0	7,703	0	7,703	0	0	0	0	0	0	0	0	0	0	0	0	43,043
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	43,908	207,948	471,559	723,416	4,800	6,700	0	11,500	0	0	0	0	0	99,500	619,413	718,913	1,453,829
Office of Departmental Head	43,908	0	0	43,908	4,800	5,200	0	10,000	0	0	0	0	0	3,000	0	3,000	56,908
Public Works	0	193,124	162,248	355,372	0	1,500	0	1,500	0	0	0	0	0	90,000	286,736	376,736	733,608
Water	0	4,250	15,000	19,250	0	0	0	0	0	0	0	0	0	6,500	232,677	239,177	258,427
Feeder Roads	0	10,574	294,311	304,886	0	0	0	0	0	0	0	0	0	0	100,000	100,000	404,886
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	26,956	5,200	140,334	172,490	4,409	2,500	0	6,909	0	0	0	0	0	0	108,000	108,000	287,399
Office of Departmental Head	26,956	5,200	140,334	172,490	4,409	2,500	0	6,909	0	0	0	0	0	0	108,000	108,000	287,399
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	177,147	10,500	0	187,647	1,580	3,300	0	4,880	0	0	0	0	0	0	0	0	192,527
	177,147	10,500	0	187,647	1,580	3,300	0	4,880	0	0	0	0	0	0	0	0	192,527
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						Total By Funding 400,769
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office) Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	392,769
Objective	000000	Compensation of Employees						392,769
National Strategy	0000000	Compensation of Employees						392,769
Output	0000			Yr.1	Yr.2	Yr.3		392,769
				0	0	0		
Activity	000000			0.0	0.0	0.0		392,769

Wages and Salaries								347,583
21110	Established Position							347,583
2111001	Established Post							347,583
Social Contributions								45,186
21210	Actual social contributions [GFS]							45,186
2121001	13% SSF Contribution							45,186

							Use of goods and services	7,000
Objective	010202	2.2 Improve public expenditure management						7,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						7,000
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	622402	Management of Central Administrative Operations		1.0	1.0	1.0		7,000

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

							Non Financial Assets	1,000
Objective	010202	2.2 Improve public expenditure management						1,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						1,000
Output	2022	Administrative Infrastructure procured to support Service Delivery.		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	622429	Procurement of Movable and Immovable Assets		1.0	1.0	1.0		1,000

Fixed assets								1,000
31122	Other machinery and equipment							1,000
3112206	Plant and Machinery							1,000

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	12200	IGF-Retained	<i>Total By Funding</i>			250,990	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office) Western					
Location Code	0116100	Juabeso					

Use of goods and services 247,990

Objective	010201	2.1 Improve fiscal revenue mobilization and management					11,160
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					11,160
Output	1029	Revenue Mobilisation Plan implemented well to improve overall IGF revenue by 15%	Yr.1	Yr.2	Yr.3		11,160
Activity	622401	Implementation of 2016 RIAP	1.0	1.0	1.0		11,160

Use of goods and services							11,160
22101	Materials - Office Supplies						1,000
2210102	Office Facilities, Supplies & Accessories						1,000
22102	Utilities						100
2210204	Postal Charges						100
22105	Travel - Transport						7,500
2210502	Maintenance & Repairs - Official Vehicles						3,000
2210505	Running Cost - Official Vehicles						4,000
2210509	Other Travel & Transportation						500
22107	Training - Seminars - Conferences						560
2210705	Hotel Accommodation						560
22113							2,000
2211304	Insurance-Official Vehicles						2,000

Objective	010202	2.2 Improve public expenditure management					236,830
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					40,750
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		40,750
Activity	622403	Management of Sub - District Programmes	1.0	1.0	1.0		40,750

Use of goods and services							40,750
22101	Materials - Office Supplies						5,500
2210102	Office Facilities, Supplies & Accessories						3,000
2210113	Feeding Cost						2,500
22102	Utilities						2,250
2210201	Electricity charges						1,500
2210202	Water						500
2210204	Postal Charges						250
22104	Rentals						4,000
2210404	Hotel Accommodations						4,000
22105	Travel - Transport						7,500
2210502	Maintenance & Repairs - Official Vehicles						2,500
2210511	Local travel cost						5,000
22107	Training - Seminars - Conferences						5,000
2210709	Allowances						5,000
22109	Special Services						16,000
2210906	Unit Committee/T. C. M. Allow						16,000
22111	Other Charges - Fees						500
2211101	Bank Charges						500

National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					151,880
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		151,880
			1	1	1		

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

Activity	622402	Management of Central Administrative Operations	1.0	1.0	1.0	151,880
Use of goods and services						151,880
	22101	Materials - Office Supplies				27,900
	2210102	Office Facilities, Supplies & Accessories				17,400
	2210103	Refreshment Items				5,500
	2210113	Feeding Cost				5,000
	22102	Utilities				13,780
	2210201	Electricity charges				5,480
	2210202	Water				3,000
	2210203	Telecommunications				5,300
	22105	Travel - Transport				68,540
	2210502	Maintenance & Repairs - Official Vehicles				15,000
	2210505	Running Cost - Official Vehicles				28,700
	2210509	Other Travel & Transportation				24,840
	22107	Training - Seminars - Conferences				32,660
	2210705	Hotel Accommodation				10,660
	2210706	Library & Subscription				3,600
	2210709	Allowances				15,400
	2210711	Public Education & Sensitization				3,000
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
	22109	Special Services				5,000
	2210901	Service of the State Protocol				5,000
	22113					3,000
	2211304	Insurance-Official Vehicles				3,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				44,200
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	44,200
			1	1	1	
Activity	622404	Management of Local legislative Functions	1.0	1.0	1.0	44,200
Use of goods and services						44,200
	22101	Materials - Office Supplies				1,000
	2210102	Office Facilities, Supplies & Accessories				500
	2210103	Refreshment Items				500
	22102	Utilities				200
	2210203	Telecommunications				200
	22105	Travel - Transport				3,800
	2210509	Other Travel & Transportation				2,500
	2210511	Local travel cost				1,300
	22107	Training - Seminars - Conferences				2,200
	2210705	Hotel Accommodation				2,200
	22109	Special Services				37,000
	2210905	Assembly Members Sitings All				37,000
Other expense						3,000
Objective	010202	2.2 Improve public expenditure management				3,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				1,000
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	622403	Management of Sub - District Programmes	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	28210	General Expenses				1,000
	2821009	Donations				1,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				2,000
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	

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

Activity	622402	Management of Central Administrative Operations	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central	Total By Funding			2,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office) Western				
Location Code	0116100	Juabeso				
Other expense						2,000
Objective	010202	2.2 Improve public expenditure management				2,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				2,000
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	622402	Management of Central Administrative Operations	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821010 Contributions						2,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office) Western				
Location Code	0116100	Juabeso				
Use of goods and services						40,000
Objective	010202	2.2 Improve public expenditure management				40,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				40,000
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	622402	Management of Central Administrative Operations	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22112 Emergency Services						40,000
2211204 Security Forces Contingency (election)						40,000
Other expense						30,000
Objective	010202	2.2 Improve public expenditure management				30,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				30,000
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	622402	Management of Central Administrative Operations	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821009 Donations						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	12603	CF (Assembly)		<i>Total By Funding</i>		727,248		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office) Western						
Location Code	0116100	Juabeso						

Use of goods and services								518,248
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Objective	010201	2.1 Improve fiscal revenue mobilization and management						6,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						6,000
Output	1029	Revenue Mobilisation Plan implemented well to improve overall IGF revenue by 15%		Yr.1	Yr.2	Yr.3		6,000
Activity	622401	Implementation of 2016 RIAP		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22105 Travel - Transport								6,000
2210502 Maintenance & Repairs - Official Vehicles								6,000

Objective	010202	2.2 Improve public expenditure management						512,248
National Strategy	1020102	2.2.1 Strengthen revenue institutions and administration						36,250
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		36,250
Activity	622403	Management of Sub - District Programmes		1.0	1.0	1.0		36,250

Use of goods and services								36,250
22109 Special Services								36,250
2210909 Operational Enhancement Expenses								36,250

National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						475,998
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		475,998
Activity	622402	Management of Central Administrative Operations		1.0	1.0	1.0		475,998

Use of goods and services								475,998
22105 Travel - Transport								75,000
2210502 Maintenance & Repairs - Official Vehicles								75,000
22106 Repairs - Maintenance								3,000
2210606 Maintenance of General Equipment								3,000
22107 Training - Seminars - Conferences								41,600
2210706 Library & Subscription								29,600
2210710 Staff Development								2,000
2210711 Public Education & Sensitization								10,000
22108 Consulting Services								3,000
2210801 Local Consultants Fees								3,000
22109 Special Services								324,398
2210901 Service of the State Protocol								100,000
2210909 Operational Enhancement Expenses								224,398
22111 Other Charges - Fees								5,000
2211103 Audit Fees								5,000
22112 Emergency Services								15,000
2211204 Security Forces Contingency (election)								15,000
22113								9,000
2211304 Insurance-Official Vehicles								9,000

Other expense								99,000
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Objective	010202	2.2 Improve public expenditure management						99,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							99,000
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3				99,000
			1	1	1				
Activity	622402	Management of Central Administrative Operations	1.0	1.0	1.0				99,000
Miscellaneous other expense									99,000
28210 General Expenses									99,000
2821006 Other Charges									99,000

Non Financial Assets 110,000

Objective	010202	2.2 Improve public expenditure management							110,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							110,000
Output	2022	Administrative Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3				110,000
			1	1	1				
Activity	622429	Procurement of Movable and Immovable Assets	1.0	1.0	1.0				110,000
Fixed assets									110,000
31121 Transport equipment									110,000
3112101 Motor Vehicle									110,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED							15,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western							
Location Code	0116100	Juabeso							

Non Financial Assets 15,000

Objective	010202	2.2 Improve public expenditure management							15,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							15,000
Output	2022	Administrative Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	622429	Procurement of Movable and Immovable Assets	1.0	1.0	1.0				15,000
Fixed assets									15,000
31122 Other machinery and equipment									15,000
3112211 Office Equipment									15,000

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>					63,602	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office) Western							
Location Code	0116100	Juabeso							
Use of goods and services								36,102	
Objective	010201	2.1 Improve fiscal revenue mobilization and management						10,677	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						10,677	
Output	1029	Revenue Mobilisation Plan implemented well to improve overall IGF revenue by 15%	Yr.1	Yr.2	Yr.3			10,677	
Activity	622401	Implementation of 2016 RIAP	1.0	1.0	1.0			10,677	
Use of goods and services								10,677	
22107 Training - Seminars - Conferences								5,677	
2210702 Visits, Conferences / Seminars (Local)								5,677	
22108 Consulting Services								5,000	
2210805 Consultants Materials and Consumables								5,000	
Objective	010202	2.2 Improve public expenditure management						25,425	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						7,500	
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			7,500	
Activity	622403	Management of Sub - District Programmes	1.0	1.0	1.0			7,500	
Use of goods and services								7,500	
22107 Training - Seminars - Conferences								7,500	
2210702 Visits, Conferences / Seminars (Local)								7,500	
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						8,365	
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			8,365	
Activity	622402	Management of Central Administrative Operations	1.0	1.0	1.0			8,365	
Use of goods and services								8,365	
22107 Training - Seminars - Conferences								8,365	
2210710 Staff Development								5,000	
2210711 Public Education & Sensitization								3,365	
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						9,560	
Output	2021	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			9,560	
Activity	622404	Management of Local legislative Functions	1.0	1.0	1.0			9,560	
Use of goods and services								9,560	
22107 Training - Seminars - Conferences								9,560	
2210702 Visits, Conferences / Seminars (Local)								9,560	
Non Financial Assets								27,500	
Objective	010202	2.2 Improve public expenditure management						27,500	
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						27,500	
Output	2022	Administrative Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			27,500	
Activity	622429	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			27,500	

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

Fixed assets		27,500
31122	Other machinery and equipment	27,500
3112204	Networking and ICT equipments	5,000
3112208	Computers and Accessories	22,500
Total Cost Centre		1,529,608

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)			62,880
Organisation	2240102001	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0116100	Juabeso			
Compensation of employees [GFS]					62,880
Objective	000000	Compensation of Employees			62,880
National Strategy	0000000	Compensation of Employees			62,880
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					62,880
21111	Wages and salaries in cash [GFS]				60,480
2111102	Monthly paid & casual labour				60,480
21112	Wages and salaries in cash [GFS]				2,400
2111226	Duty Allowance				2,400
Total Cost Centre					62,880

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)			55,004
Organisation	2240102002	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 2_Western			
Location Code	0116100	Juabeso			
Compensation of employees [GFS]					55,004
Objective	000000	Compensation of Employees			55,004
National Strategy	0000000	Compensation of Employees			55,004
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					55,004
	21112	Wages and salaries in cash [GFS]			55,004
	2111225	Commissions			26,500
	2111238	Overtime Allowance			2,000
	2111243	Transfer Grants			12,000
	2111244	Out of Station Allowance			14,504
Total Cost Centre					55,004

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	70112	Financial & fiscal affairs (CS)						107,374
Organisation	2240200001	Juabeso District - Juabeso_Finance Western						
Location Code	0116100	Juabeso						

								Compensation of employees [GFS]	107,374
Objective	000000	Compensation of Employees						107,374	
National Strategy	0000000	Compensation of Employees						107,374	
Output	0000				Yr.1	Yr.2	Yr.3	107,374	
					0	0	0		
Activity	000000				0.0	0.0	0.0	107,374	

Wages and Salaries		95,021
21110	Established Position	95,021
2111001	Established Post	95,021
Social Contributions		12,353
21210	Actual social contributions [GFS]	12,353
2121001	13% SSF Contribution	12,353

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>			29,412
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2240200001	Juabeso District - Juabeso_Finance Western					
Location Code	0116100	Juabeso					
Compensation of employees [GFS]							5,912
Objective	000000	Compensation of Employees					5,912
National Strategy	0000000	Compensation of Employees					5,912
Output	0000			Yr.1	Yr.2	Yr.3	5,912
Activity	000000			0	0	0	5,912
Wages and Salaries							5,912
21112 Wages and salaries in cash [GFS]							5,912
2111243 Transfer Grants							3,000
2111244 Out of Station Allowance							2,912
Use of goods and services							13,000
Objective	010202	2.2 Improve public expenditure management					13,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					13,000
Output	2023	Accounting Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3	13,000
Activity	622405	Management of Accounting Operations - Admin Support.		1	1	1	13,000
Use of goods and services							13,000
22101 Materials - Office Supplies							4,500
2210101 Printed Material & Stationery							3,000
2210102 Office Facilities, Supplies & Accessories							1,500
22102 Utilities							500
2210203 Telecommunications							500
22105 Travel - Transport							3,500
2210509 Other Travel & Transportation							2,500
2210511 Local travel cost							1,000
22107 Training - Seminars - Conferences							2,000
2210705 Hotel Accommodation							2,000
22109 Special Services							1,000
2210901 Service of the State Protocol							1,000
22111 Other Charges - Fees							1,500
2211101 Bank Charges							1,500
Other expense							10,500
Objective	010202	2.2 Improve public expenditure management					10,500
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					10,500
Output	2023	Accounting Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3	10,500
Activity	622406	Management of DISTRICT CONTINGENCY FUNDS		1	1	1	10,500
Miscellaneous other expense							10,500
28210 General Expenses							10,500
2821006 Other Charges							10,500

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	12601	DACF Central						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	2240200001	Juabeso District - Juabeso_Finance	Western					842,542
Location Code	0116100	Juabeso						

								Other expense	842,542
Objective	010202	2.2 Improve public expenditure management							842,542
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							842,542
Output	2023	Accounting Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		842,542	
				1	1	1			
Activity	622406	Management of DISTRICT CONTINGENCY FUNDS						1.0	1.0
				1.0	1.0	1.0		842,542	
Miscellaneous other expense									842,542
28210 General Expenses									842,542
2821010 Contributions									842,542

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	2240200001	Juabeso District - Juabeso_Finance	Western					500
Location Code	0116100	Juabeso						

								Use of goods and services	500
Objective	010202	2.2 Improve public expenditure management							500
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							500
Output	2023	Accounting Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		500	
				1	1	1			
Activity	622405	Management of Accounting Operations - Admin Support.						1.0	1.0
				1.0	1.0	1.0		500	
Use of goods and services									500
22111 Other Charges - Fees									500
2211101 Bank Charges									500

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
Function Code	70112	Financial & fiscal affairs (CS)						265,748
Organisation	2240200001	Juabeso District - Juabeso_Finance	Western					
Location Code	0116100	Juabeso						

Use of goods and services								9,500
Objective	010202	2.2 Improve public expenditure management						9,500
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						9,500
Output	2023	Accounting Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		9,500	
Activity	622405	Management of Accounting Operations - Admin Support.	1.0	1.0	1.0		9,500	

Use of goods and services							9,500
22107	Training - Seminars - Conferences						5,000
2210702	Visits, Conferences / Seminars (Local)						5,000
22108	Consulting Services						3,000
2210801	Local Consultants Fees						3,000
22111	Other Charges - Fees						1,500
2211101	Bank Charges						1,500

Other expense								256,248
Objective	010202	2.2 Improve public expenditure management						256,248
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						256,248
Output	2023	Accounting Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		256,248	
Activity	622406	Management of DISTRICT CONTINGENCY FUNDS	1.0	1.0	1.0		256,248	

Miscellaneous other expense							256,248
28210	General Expenses						256,248
2821006	Other Charges						256,248

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>			30,763
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2240200001	Juabeso District - Juabeso_Finance Western				
Location Code	0116100	Juabeso				
Other expense						25,763
Objective	010202	2.2 Improve public expenditure management				25,763
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				25,763
Output	2023	Accounting Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	25,763
			1	1	1	
Activity	622406	Management of DISTRICT CONTINGENCY FUNDS	1.0	1.0	1.0	25,763
Miscellaneous other expense						25,763
28210 General Expenses						25,763
2821006 Other Charges						25,763
Non Financial Assets						5,000
Objective	010202	2.2 Improve public expenditure management				5,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				5,000
Output	2024	Accounting Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	622430	Procurement of Movable and Immovable Assets	1.0	1.0	1.0	5,000
Fixed assets						5,000
31122 Other machinery and equipment						5,000
3112208 Computers and Accessories						5,000
Total Cost Centre						1,276,339

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						
Function Code	70980	Education n.e.c						Total By Funding 51,609
Organisation	2240301001	Juabeso District - Juabeso Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0116100	Juabeso						

Use of goods and services								4,800
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Objective	060104	1.4. Improve quality of teaching and learning						4,800
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						4,800
Output	6011	Education Administrative Activities supported to improve teaching and learning	Yr.1	Yr.2	Yr.3			4,800
Activity	622407	Management of Education Administrative Services	1	1	1			4,800

Use of goods and services								2,800
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000
22102	Utilities							400
2210203	Telecommunications							400
22105	Travel - Transport							800
2210509	Other Travel & Transportation							800
22107	Training - Seminars - Conferences							600
2210705	Hotel Accommodation							600

Activity	622408	DEOC Monitoring and External Operations	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22109	Special Services							2,000
2210902	Official Celebrations							2,000

Non Financial Assets **46,809**

Objective	060104	1.4. Improve quality of teaching and learning						46,809
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						46,809
Output	6012	DEOC recommended Infrastructure provided to improve teaching and learning	Yr.1	Yr.2	Yr.3			46,809
Activity	622431	Procurement of Movable and Immovable Assets	1	1	1			46,809

Fixed assets								46,809
31112	Nonresidential buildings							46,809
3111256	WIP School Buildings							46,809

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	12602	CF (MP)	<i>Total By Funding</i>			110,002
Function Code	70980	Education n.e.c				
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0116100	Juabeso				
Other expense						110,000
Objective	060104	1.4. Improve quality of teaching and learning				110,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				110,000
Output	6011	Education Administrative Activities supported to improve teaching and learning	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	622408	DEOC Monitoring and External Operations				110,000
			1.0	1.0	1.0	
Miscellaneous other expense						110,000
28210 General Expenses						110,000
2821011 Tuition Fees						45,000
2821019 Scholarship & Bursaries						65,000
Non Financial Assets						2
Objective	060104	1.4. Improve quality of teaching and learning				2
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				2
Output	6012	DEOC recommended Infrastructure provided to improve teaching and learning	Yr.1	Yr.2	Yr.3	2
			1	1	1	
Activity	622431	Procurement of Movable and Immovable Assets				2
			1.0	1.0	1.0	
Fixed assets						2
31112 Nonresidential buildings						2
3111256 WIP School Buildings						2

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)		<i>Total By Funding</i>			797,182
Function Code	70980	Education n.e.c					
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0116100	Juabeso					
Use of goods and services							40,000
Objective	060104	1.4. Improve quality of teaching and learning					40,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					40,000
Output	6011	Education Administrative Activities supported to improve teaching and learning		Yr.1	Yr.2	Yr.3	40,000
Activity	622407	Management of Education Administrative Services		1	1	1	4,500
Use of goods and services							4,500
22107 Training - Seminars - Conferences							4,500
2210709 Allowances							4,500
Activity	622408	DEOC Monitoring and External Operations		1.0	1.0	1.0	35,500
Use of goods and services							35,500
22101 Materials - Office Supplies							3,000
2210102 Office Facilities, Supplies & Accessories							3,000
22107 Training - Seminars - Conferences							7,500
2210702 Visits, Conferences / Seminars (Local)							7,500
22109 Special Services							25,000
2210902 Official Celebrations							25,000
Other expense							34,125
Objective	060104	1.4. Improve quality of teaching and learning					34,125
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					34,125
Output	6011	Education Administrative Activities supported to improve teaching and learning		Yr.1	Yr.2	Yr.3	34,125
Activity	622407	Management of Education Administrative Services		1	1	1	3,500
Miscellaneous other expense							3,500
28210 General Expenses							3,500
2821006 Other Charges							3,500
Activity	622408	DEOC Monitoring and External Operations		1.0	1.0	1.0	30,625
Miscellaneous other expense							30,625
28210 General Expenses							30,625
2821006 Other Charges							5,000
2821019 Scholarship & Bursaries							25,625
Non Financial Assets							723,057
Objective	060104	1.4. Improve quality of teaching and learning					723,057
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					723,057
Output	6012	DEOC recommended Infrastructure provided to improve teaching and learning		Yr.1	Yr.2	Yr.3	723,057
Activity	622431	Procurement of Movable and Immovable Assets		1	1	1	723,057
Fixed assets							723,057
31112 Nonresidential buildings							612,214
3111256 WIP School Buildings							612,214
31113 Other structures							65,844

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

3111364	WIP Sports Stadium	65,844
31131	Infrastructure Assets	45,000
3113160	WIP Furniture and Fittings	45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP	Total By Funding			335,880	
Function Code	70980	Education n.e.c					
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0116100	Juabeso					

Grants 335,880

Objective	060104	1.4. Improve quality of teaching and learning					335,880
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					335,880
Output	6011	Education Administrative Activities supported to improve teaching and learning	Yr.1	Yr.2	Yr.3		335,880
			1	1	1		
Activity	622408	DEOC Monitoring and External Operations	1.0	1.0	1.0		335,880

To other general government units		335,880
26311 Re-Current		335,880
2631107 School Feeding Proram and Other Inflows		335,880

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding			57,500	
Function Code	70980	Education n.e.c					
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0116100	Juabeso					

Non Financial Assets 57,500

Objective	060104	1.4. Improve quality of teaching and learning					57,500
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					57,500
Output	6012	DEOC recommended Infrastructure provided to improve teaching and learning	Yr.1	Yr.2	Yr.3		57,500
			1	1	1		
Activity	622431	Procurement of Movable and Immovable Assets	1.0	1.0	1.0		57,500

Fixed assets		57,500
31122 Other machinery and equipment		2,500
3112208 Computers and Accessories		2,500
31131 Infrastructure Assets		55,000
3113160 WIP Furniture and Fittings		55,000

Total Cost Centre 1,352,173

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	12601	DACF Central			<i>Total By Funding</i> 25,625	
Function Code	70721	General Medical services (IS)				
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western				
Location Code	0116100	Juabeso				
Other expense					25,625	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			25,625	
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program			25,625	
Output	6041	Healthcare Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	25,625
Activity	622410	Healthcare Monitoring and External Operations	1	1	1	25,625
		Miscellaneous other expense				25,625
	28210	General Expenses				25,625
	2821010	Contributions				25,625

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 225,852	
Function Code	70721	General Medical services (IS)				
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western				
Location Code	0116100	Juabeso				
Use of goods and services					2,000	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			2,000	
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program			2,000	
Output	6041	Healthcare Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	622409	Management of Healthcare Administrative Services	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					2,000	
2210709 Allowances					2,000	
Other expense					28,625	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			28,625	
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program			28,625	
Output	6041	Healthcare Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	28,625
			1	1	1	
Activity	622409	Management of Healthcare Administrative Services	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
28210 General Expenses					3,000	
2821006 Other Charges					3,000	
Activity	622410	Healthcare Monitoring and External Operations	1.0	1.0	1.0	25,625
Miscellaneous other expense					25,625	
28210 General Expenses					25,625	
2821019 Scholarship & Bursaries					25,625	
Non Financial Assets					195,227	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			195,227	
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program			195,227	
Output	6042	Healthcare Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3	195,227
			1	1	1	
Activity	622432	Procurement of Movable and Immovable Assets	1.0	1.0	1.0	195,227
Fixed assets					195,227	
31112 Nonresidential buildings					195,227	
3111251 WIP Hospitals					20,000	
3111253 WIP Health Centres					175,227	
Total Cost Centre					251,477	

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 157,805
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit	Western					
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	157,805	
Objective	000000	Compensation of Employees						157,805	
National Strategy	0000000	Compensation of Employees						157,805	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	157,805
Activity	000000					0.0	0.0	0.0	157,805

Wages and Salaries			139,650
21110	Established Position		139,650
2111001	Established Post		139,650
Social Contributions			18,155
21210	Actual social contributions [GFS]		18,155
2121001	13% SSF Contribution		18,155

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 7,520
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	2,800
Objective	000000	Compensation of Employees						2,800
National Strategy	0000000	Compensation of Employees						2,800
Output	0000			Yr.1	Yr.2	Yr.3		2,800
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,800

Wages and Salaries								2,800
21112	Wages and salaries in cash [GFS]							2,800
2111243	Transfer Grants							2,000
2111244	Out of Station Allowance							800

							Use of goods and services	4,720
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						4,720
National Strategy	6040305	4.3.5 Improve health information management systems including research in the health sector						4,720
Output	6043	Environment and Sanitation Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		4,720
				1	1	1		
Activity	622411	Management of Environment, Sanitation and Water Administrative Services		1.0	1.0	1.0		4,720

Use of goods and services								4,720
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000
22102	Utilities							200
2210203	Telecommunications							200
22105	Travel - Transport							1,485
2210509	Other Travel & Transportation							1,485
22106	Repairs - Maintenance							1,235
2210603	Repairs of Office Buildings							1,235
22107	Training - Seminars - Conferences							800
2210705	Hotel Accommodation							800

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	12601	DACF Central	<i>Total By Funding</i>					190,000
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western						
Location Code	0116100	Juabeso						

Other expense 190,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						190,000
National Strategy	6040605	4.6.5 Strengthen rehabilitation services						190,000
Output	6043	Environment and Sanitation Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			190,000
Activity	622412	Environment, Sanitation and Water Monitoring and External Operations	1.0	1.0	1.0			190,000

Miscellaneous other expense								190,000
28210	General Expenses							190,000
2821010	Contributions							190,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					29,405
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western						
Location Code	0116100	Juabeso						

Use of goods and services 15,200

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						15,200
National Strategy	6040605	4.6.5 Strengthen rehabilitation services						15,200
Output	6043	Environment and Sanitation Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			15,200
Activity	622412	Environment, Sanitation and Water Monitoring and External Operations	1.0	1.0	1.0			15,200

Use of goods and services								15,200
22103	General Cleaning							15,200
2210301	Cleaning Materials							15,200

Non Financial Assets 14,205

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						14,205
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						14,205
Output	6044	Environment and Sanitation Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			14,205
Activity	622433	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			14,205

Fixed assets								14,205
31113	Other structures							14,205
3111353	WIP Toilets							14,205

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>			89,122
Function Code	70740	Public health services				
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western				
Location Code	0116100	Juabeso				
Non Financial Assets						89,122
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				89,122
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				89,122
Output	6044	Environment and Sanitation Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3	89,122
			1	1	1	
Activity	622433	Procurement of Movable and Immovable Assets	1.0	1.0	1.0	89,122
Fixed assets						89,122
	31112	Nonresidential buildings				60,695
	3111202	Clinics				60,695
	31113	Other structures				25,927
	3111353	WIP Toilets				25,927
	31122	Other machinery and equipment				2,500
	3112208	Computers and Accessories				2,500
Total Cost Centre						473,852

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 21,454
Function Code	70731	General hospital services (IS)						
Organisation	2240403001	Juabeso District - Juabeso_Health_Hospital services_Western						
Location Code	0116100	Juabeso						

						Compensation of employees [GFS]			21,454		
Objective	000000	Compensation of Employees							21,454		
National Strategy	0000000	Compensation of Employees							21,454		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	21,454	
Activity	000000						0.0	0.0	0.0	21,454	
Wages and Salaries											18,986
21110		Established Position									18,986
2111001		Established Post									18,986
Social Contributions											2,468
21210		Actual social contributions [GFS]									2,468
2121001		13% SSF Contribution									2,468
						Total Cost Centre			21,454		

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>		363,736	
Function Code	70421	Agriculture cs						
Organisation	224060001	Juabeso District - Juabeso_Agriculture_Western						
Location Code	0116100	Juabeso						
Compensation of employees [GFS]								325,344
Objective	000000	Compensation of Employees						325,344
National Strategy	0000000	Compensation of Employees						325,344
Output	0000		Yr.1	Yr.2	Yr.3		325,344	
			0	0	0			
Activity	000000		0.0	0.0	0.0		325,344	
Wages and Salaries								287,915
21110 Established Position								287,915
2111001 Established Post								287,915
Social Contributions								37,429
21210 Actual social contributions [GFS]								37,429
2121001 13% SSF Contribution								37,429
Use of goods and services								38,392
Objective	030105	1.5. Improve institutional coordination for agriculture development						38,392
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						38,392
Output	3011	Agricultural Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		38,392	
			1	1	1			
Activity	622413	Management of Agricultural Administrative Services	1.0	1.0	1.0		38,092	
Use of goods and services								38,092
22101 Materials - Office Supplies								26,772
2210102 Office Facilities, Supplies & Accessories								20,422
2210103 Refreshment Items								3,850
2210121 Clothing and Uniform								2,500
22102 Utilities								2,820
2210201 Electricity charges								1,600
2210202 Water								920
2210204 Postal Charges								300
22103 General Cleaning								1,120
2210301 Cleaning Materials								1,120
22105 Travel - Transport								4,794
2210505 Running Cost - Official Vehicles								1,680
2210509 Other Travel & Transportation								3,114
22106 Repairs - Maintenance								600
2210604 Maintenance of Furniture & Fixtures								400
2210606 Maintenance of General Equipment								200
22107 Training - Seminars - Conferences								1,746
2210701 Training Materials								706
2210705 Hotel Accommodation								320
2210706 Library & Subscription								720
22111 Other Charges - Fees								240
2211101 Bank Charges								240
Activity	622414	Agricultural Monitoring and External Operations	1.0	1.0	1.0		300	
Use of goods and services								300
22101 Materials - Office Supplies								300
2210105 Drugs								300

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>	7,109
Function Code	70421	Agriculture cs					
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western				
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							4,409
Objective	000000	Compensation of Employees					4,409
National Strategy	0000000	Compensation of Employees					4,409
Output	0000			Yr.1	Yr.2	Yr.3	4,409
Activity	000000			0	0	0	4,409

Wages and Salaries							4,108
21111	Wages and salaries in cash [GFS]						2,308
2111102	Monthly paid & casual labour						2,308
21112	Wages and salaries in cash [GFS]						1,800
2111243	Transfer Grants						1,000
2111244	Out of Station Allowance						800
Social Contributions							300
21210	Actual social contributions [GFS]						300
2121001	13% SSF Contribution						300

Use of goods and services							2,700
Objective	030105	1.5. Improve institutional coordination for agriculture development					2,700
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					2,700
Output	3011	Agricultural Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3	2,700
Activity	622413	Management of Agricultural Administrative Services		1	1	1	2,700

Use of goods and services							2,700
22102	Utilities						400
2210203	Telecommunications						400
22105	Travel - Transport						700
2210509	Other Travel & Transportation						700
22107	Training - Seminars - Conferences						1,600
2210705	Hotel Accommodation						800
2210709	Allowances						800

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
Function Code	70421	Agriculture cs						36,150
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western					
Location Code	0116100	Juabeso						

Use of goods and services								36,150
Objective	030105	1.5. Improve institutional coordination for agriculture development						36,150
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						36,150
Output	3011	Agricultural Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		36,150	
Activity	622413	Management of Agricultural Administrative Services	1.0	1.0	1.0		8,650	
Use of goods and services								8,650
22101 Materials - Office Supplies								2,650
2210102 Office Facilities, Supplies & Accessories								2,650
22105 Travel - Transport								6,000
2210502 Maintenance & Repairs - Official Vehicles								6,000
Activity	622414	Agricultural Monitoring and External Operations	1.0	1.0	1.0		27,500	

Use of goods and services								27,500
22101 Materials - Office Supplies								2,500
2210105 Drugs								2,500
22109 Special Services								25,000
2210902 Official Celebrations								25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA						Total By Funding
Function Code	70421	Agriculture cs						177,248
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western					
Location Code	0116100	Juabeso						

Other expense								177,248
Objective	030105	1.5. Improve institutional coordination for agriculture development						177,248
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						177,248
Output	3011	Agricultural Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		177,248	
Activity	622414	Agricultural Monitoring and External Operations	1.0	1.0	1.0		177,248	
Miscellaneous other expense								177,248
28210 General Expenses								177,248
2821006 Other Charges								177,248

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 29,605
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western					
Location Code	0116100	Juabeso						

Use of goods and services								28,105
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Objective	030105	1.5. Improve institutional coordination for agriculture development						28,105
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National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						28,105
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Output	3011	Agricultural Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	28,105	
			1	1	1		

Activity	622413	Management of Agricultural Administrative Services	1.0	1.0	1.0	22,205	
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Use of goods and services								22,205
22101	Materials - Office Supplies						13,999	
2210102	Office Facilities, Supplies & Accessories						13,999	
22105	Travel - Transport						2,700	
2210503	Fuel & Lubricants - Official Vehicles						2,000	
2210509	Other Travel & Transportation						700	
22107	Training - Seminars - Conferences						5,506	
2210701	Training Materials						1,786	
2210705	Hotel Accommodation						1,920	
2210707	Recruitment Expenses						1,800	

Activity	622414	Agricultural Monitoring and External Operations	1.0	1.0	1.0	5,900	
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Use of goods and services								5,900
22101	Materials - Office Supplies						3,500	
2210105	Drugs						3,500	
22108	Consulting Services						2,400	
2210801	Local Consultants Fees						2,400	

Other expense								1,500
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Objective	030105	1.5. Improve institutional coordination for agriculture development						1,500
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National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						1,500
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Output	3011	Agricultural Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	1,500	
			1	1	1		

Activity	622414	Agricultural Monitoring and External Operations	1.0	1.0	1.0	1,500	
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Miscellaneous other expense								1,500
28210	General Expenses						1,500	
2821006	Other Charges						1,500	

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	14004	Cocoa Contr				Total By Funding 120,000
Function Code	70421	Agriculture cs				
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_Western				
Location Code	0116100	Juabeso				
Use of goods and services						120,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				120,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				120,000
Output	3011	Agricultural Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	120,000
Activity	622414	Agricultural Monitoring and External Operations	1	1	1	120,000
Use of goods and services						120,000
22112 Emergency Services						120,000
2211203 Emergency Works						120,000
Total Cost Centre						733,848

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 12,784
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

Compensation of employees [GFS]								9,880
Objective	000000	Compensation of Employees						9,880
National Strategy	0000000	Compensation of Employees						9,880
Output	0000			Yr.1	Yr.2	Yr.3		9,880
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,880

Wages and Salaries								8,743
21110	Established Position							8,743
2111001	Established Post							8,743
Social Contributions								1,137
21210	Actual social contributions [GFS]							1,137
2121001	13% SSF Contribution							1,137

Use of goods and services								2,742
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						2,742
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						2,742
Output	5101	Planning Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		2,742
				1	1	1		
Activity	622415	Management of Phy Pln Administrative Services		1.0	1.0	1.0		2,742

Use of goods and services								2,742
22101	Materials - Office Supplies							2,742
2210102	Office Facilities, Supplies & Accessories							2,742

Non Financial Assets								162
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						162
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						162
Output	5102	Physical Planning Infrastructure procured to support Service Delivery.		Yr.1	Yr.2	Yr.3		162
				1	1	1		
Activity	622435	Procurement of Movable and Immovable Assets		1.0	1.0	1.0		162

Fixed assets								162
31112	Nonresidential buildings							162
3111204	Office Buildings							162

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>	4,300
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western					
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							500
Objective	000000	Compensation of Employees					500
National Strategy	0000000	Compensation of Employees					500
Output	0000		Yr.1	Yr.2	Yr.3		500
			0	0	0		
Activity	000000		0.0	0.0	0.0		500

Wages and Salaries							500
21112	Wages and salaries in cash [GFS]						500
2111244	Out of Station Allowance						500

Use of goods and services							3,800
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					3,800
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing					3,800
Output	5101	Planning Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		3,800
			1	1	1		
Activity	622415	Management of Phy Pln Administrative Services	1.0	1.0	1.0		3,800

Use of goods and services							3,800
22101	Materials - Office Supplies						1,000
2210102	Office Facilities, Supplies & Accessories						1,000
22102	Utilities						200
2210203	Telecommunications						200
22105	Travel - Transport						1,000
2210509	Other Travel & Transportation						1,000
22107	Training - Seminars - Conferences						1,600
2210705	Hotel Accommodation						800
2210709	Allowances						800

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 30,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

Use of goods and services 5,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						5,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						5,000
Output	5101	Planning Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			5,000
Activity	622415	Management of Phy Pln Administrative Services	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22106	Repairs - Maintenance							5,000
2210604	Maintenance of Furniture & Fixtures							5,000

Other expense 25,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						25,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						25,000
Output	5101	Planning Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			25,000
Activity	622416	Phy Pln Monitoring and External Operations	1.0	1.0	1.0			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821018	Civic Numbering/Street Naming							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

Other expense 5,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						5,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						5,000
Output	5101	Planning Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			5,000
Activity	622416	Phy Pln Monitoring and External Operations	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821018	Civic Numbering/Street Naming							5,000

Total Cost Centre 52,084

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	70620	Community Development						65,043
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	65,043
Objective	000000	Compensation of Employees						65,043
National Strategy	0000000	Compensation of Employees						65,043
Output	0000				Yr.1	Yr.2	Yr.3	65,043
					0	0	0	
Activity	000000				0.0	0.0	0.0	65,043

Wages and Salaries			57,560
21110	Established Position		57,560
2111001	Established Post		57,560
Social Contributions			7,483
21210	Actual social contributions [GFS]		7,483
2121001	13% SSF Contribution		7,483

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	70620	Community Development						5,550
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

								Compensation of employees [GFS]	2,000
Objective	000000	Compensation of Employees						2,000	
National Strategy	0000000	Compensation of Employees						2,000	
Output	0000				Yr.1	Yr.2	Yr.3	2,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	2,000	

Wages and Salaries								2,000
21112	Wages and salaries in cash [GFS]							2,000
2111243	Transfer Grants							1,000
2111244	Out of Station Allowance							1,000

								Use of goods and services	3,550
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						3,550	
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						3,550	
Output	6101	Social Protection Administrative Operation strengthened to ensure improved Service Delivery by 25%			Yr.1	Yr.2	Yr.3	3,550	
					1	1	1		
Activity	622417	Management of Dept. Administrative Services			1.0	1.0	1.0	3,550	

Use of goods and services								3,550
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000
22102	Utilities							200
2210203	Telecommunications							200
22105	Travel - Transport							650
2210503	Fuel & Lubricants - Official Vehicles							150
2210509	Other Travel & Transportation							500
22107	Training - Seminars - Conferences							1,700
2210705	Hotel Accommodation							1,200
2210709	Allowances							500

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)	<i>Total By Funding</i>			1,000
Function Code	70620	Community Development				
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western				
Location Code	0116100	Juabeso				
Other expense						1,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				1,000
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes				1,000
Output	6101	Social Protection Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	622417	Management of Dept. Administrative Services	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821009 Donations						1,000
Total Cost Centre						71,593

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	71040	Family and children						7,703
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0116100	Juabeso						

Use of goods and services								4,703
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						4,703
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						4,703
Output	6101	Social Protection External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			4,703
Activity	622418	Social Welfare Monitoring and External Operations	1.0	1.0	1.0			4,703

Use of goods and services								4,703
22101	Materials - Office Supplies							881
2210102	Office Facilities, Supplies & Accessories							881
22105	Travel - Transport							1,464
2210505	Running Cost - Official Vehicles							1,263
2210511	Local travel cost							201
22107	Training - Seminars - Conferences							2,358
2210709	Allowances							1,758
2210711	Public Education & Sensitization							600

Other expense								3,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						3,000
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						3,000
Output	6101	Social Protection External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			3,000
Activity	622418	Social Welfare Monitoring and External Operations	1.0	1.0	1.0			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821006	Other Charges							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						35,340
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0116100	Juabeso						

Other expense								35,340
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						35,340
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						35,340
Output	6101	Social Protection External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			35,340
Activity	622418	Social Welfare Monitoring and External Operations	1.0	1.0	1.0			35,340

Miscellaneous other expense								35,340
28210	General Expenses							35,340
2821006	Other Charges							35,340

Total Cost Centre **43,043**

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	8,859
Function Code	70620	Community Development					
Organisation	2240803001	Juabeso District - Juabeso_Social Welfare & Community Development_Community Development_Western					
Location Code	0116100	Juabeso					

Use of goods and services							8,859
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					8,859
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes					8,859
Output	6101	Social Protection External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3		8,859
Activity	622419	Community Development Monitoring and External Operations	1.0	1.0	1.0		8,859

Use of goods and services							8,859
22101	Materials - Office Supplies						3,991
2210102	Office Facilities, Supplies & Accessories						2,091
2210103	Refreshment Items						900
2210111	Other Office Materials and Consumables						1,000
22102	Utilities						500
2210203	Telecommunications						500
22105	Travel - Transport						1,820
2210503	Fuel & Lubricants - Official Vehicles						320
2210509	Other Travel & Transportation						500
2210511	Local travel cost						1,000
22107	Training - Seminars - Conferences						2,548
2210711	Public Education & Sensitization						2,548
Total Cost Centre							8,859

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)	<i>Total By Funding</i>			10,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2240900001	Juabeso District - Juabeso_Natural Resource Conservation Western				
Location Code	0116100	Juabeso				
Other expense						10,000
Objective	030802	8.2 Ensure sustainable management of natural resources				10,000
National Strategy	3080201	8.2.1 Vigorously pursue reclamation and afforestation in degraded areas				10,000
Output	3081	Forestry Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	622420	Forestry Management and Operations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Total Cost Centre						10,000

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
Function Code	70610	Housing development						43,908
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	43,908
Objective	000000	Compensation of Employees						43,908
National Strategy	0000000	Compensation of Employees						43,908
Output	0000				Yr.1	Yr.2	Yr.3	43,908
					0	0	0	
Activity	000000				0.0	0.0	0.0	43,908

Wages and Salaries			38,857
21110	Established Position		38,857
2111001	Established Post		38,857
Social Contributions			5,051
21210	Actual social contributions [GFS]		5,051
2121001	13% SSF Contribution		5,051

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 10,000
Function Code	70610	Housing development						
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

Compensation of employees [GFS] 4,800

Objective	000000	Compensation of Employees						4,800
National Strategy	0000000	Compensation of Employees						4,800
Output	0000			Yr.1	Yr.2	Yr.3		4,800
				0	0	0		
Activity	000000			0.0	0.0	0.0		4,800

Wages and Salaries								4,800
21112	Wages and salaries in cash [GFS]							4,800
2111243	Transfer Grants							3,000
2111244	Out of Station Allowance							1,800

Use of goods and services 5,200

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						5,200
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						5,200
Output	5091	Department Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		5,200
				1	1	1		
Activity	622421	Management of Works Administrative Services		1.0	1.0	1.0		5,200

Use of goods and services								5,200
22101	Materials - Office Supplies							1,200
2210102	Office Facilities, Supplies & Accessories							1,200
22102	Utilities							500
2210203	Telecommunications							500
22105	Travel - Transport							1,500
2210509	Other Travel & Transportation							1,500
22107	Training - Seminars - Conferences							2,000
2210705	Hotel Accommodation							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 3,000
Function Code	70610	Housing development						
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

Other expense 3,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						3,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						3,000
Output	5091	Department Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	622421	Management of Works Administrative Services		1.0	1.0	1.0		3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821006	Other Charges							3,000

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

Total Cost Centre 56,908

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	70610	Housing development						1,500
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western						
Location Code	0116100	Juabeso						

Use of goods and services **1,500**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						1,500
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						1,500
Output	5092	Public Works External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			1,500
Activity	622422	Public Works Monitoring and External Operations	1	1	1			1,500

Use of goods and services								1,500
22105	Travel - Transport							1,500
2210505	Running Cost - Official Vehicles							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						65,000
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western						
Location Code	0116100	Juabeso						

Grants **65,000**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						65,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						65,000
Output	5092	Public Works External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			65,000
Activity	622422	Public Works Monitoring and External Operations	1	1	1			65,000

To other general government units								65,000
26321	Capital Transfers							65,000
2632102	MP capital development projects							65,000

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 290,372
Function Code	70610	Housing development						
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western						
Location Code	0116100	Juabeso						

Use of goods and services								128,124	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							128,124
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing							128,124
Output	5092	Public Works External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			128,124	
			1	1	1				
Activity	622422	Public Works Monitoring and External Operations	1.0	1.0	1.0			128,124	
Use of goods and services								128,124	
22109 Special Services								128,124	
2210909 Operational Enhancement Expenses								128,124	

Non Financial Assets								162,248	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							162,248
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing							162,248
Output	5093	Public Works Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			162,248	
			1	1	1				
Activity	622438	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			162,248	
Fixed assets								162,248	
31111 Dwellings								57,248	
3111103 Bungalows/Flats								57,248	
31112 Nonresidential buildings								55,000	
3111255 WIP Office Buildings								55,000	
31131 Infrastructure Assets								50,000	
3113101 Electrical Networks								50,000	

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			Total By Funding
Function Code	70610	Housing development			376,736
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western			
Location Code	0116100	Juabeso			
Other expense					90,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt			90,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing			90,000
Output	5092	Public Works External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1 1	Yr.2 1	Yr.3 1
Activity	622422	Public Works Monitoring and External Operations	1.0	1.0	1.0
Miscellaneous other expense					90,000
28210 General Expenses					90,000
2821006 Other Charges					90,000
Non Financial Assets					286,736
Objective	050901	9.1 Establish a framework to coordinate human settlements devt			286,736
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing			286,736
Output	5093	Public Works Infrastructure procured to support Service Delivery.	Yr.1 1	Yr.2 1	Yr.3 1
Activity	622438	Procurement of Movable and Immovable Assets	1.0	1.0	1.0
Fixed assets					286,736
31112 Nonresidential buildings					46,736
3111255 WIP Office Buildings					46,736
31131 Infrastructure Assets					240,000
3113101 Electrical Networks					50,000
3113153 WIP Landscaping and Gardening					190,000
Total Cost Centre					733,608

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 19,250
Function Code	70630	Water supply						
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						

Use of goods and services								2,250	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							2,250
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing							2,250
Output	5094	Water Sector External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			2,250	
Activity	622423	Water Sector Monitoring and External Operations	1.0	1.0	1.0			2,250	
Use of goods and services								2,250	
22107 Training - Seminars - Conferences								2,250	
2210709 Allowances								2,250	

Other expense								2,000	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							2,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing							2,000
Output	5094	Water Sector External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			2,000	
Activity	622423	Water Sector Monitoring and External Operations	1.0	1.0	1.0			2,000	
Miscellaneous other expense								2,000	
28210 General Expenses								2,000	
2821006 Other Charges								2,000	

Non Financial Assets								15,000	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							15,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing							15,000
Output	5095	Water Sector Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			15,000	
Activity	622439	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			15,000	
Fixed assets								15,000	
31131 Infrastructure Assets								15,000	
3113162 WIP Water Systems								15,000	

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	70630	Water supply						
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						
Total By Funding								6,500

Use of goods and services 6,500

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						
Output	5094	Water Sector External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			
Activity	622423	Water Sector Monitoring and External Operations	1.0	1.0	1.0			

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						
Function Code	70630	Water supply						
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						
Total By Funding								232,677

Non Financial Assets 232,677

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						
Output	5095	Water Sector Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			
Activity	622439	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			

Fixed assets								232,677
31131	Infrastructure Assets							232,677
3113162	WIP Water Systems							232,677

Total Cost Centre 258,427

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 63,159
Function Code	70451	Road transport						
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western						
Location Code	0116100	Juabeso						

Use of goods and services 10,574

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						10,574
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						10,574
Output	5096	Road Sector External Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			10,574
Activity	622424	Road Sector Monitoring and External Operations	1.0	1.0	1.0			10,574

Use of goods and services								10,574
22101	Materials - Office Supplies							4,574
2210102	Office Facilities, Supplies & Accessories							4,574
22105	Travel - Transport							6,000
2210502	Maintenance & Repairs - Official Vehicles							6,000

Non Financial Assets 52,585

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						52,585
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						52,585
Output	5097	Road Sector Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			52,585
Activity	622440	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			52,585

Fixed assets								52,585
31113	Other structures							52,585
3111360	WIP Feeder Roads							52,585

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 241,726
Function Code	70451	Road transport						
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western						
Location Code	0116100	Juabeso						

Non Financial Assets 241,726

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						241,726
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						241,726
Output	5097	Road Sector Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			241,726
Activity	622440	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			241,726

Fixed assets								241,726
31113	Other structures							241,726
3111358	WIP Bridges							41,726
3111360	WIP Feeder Roads							200,000

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				Total By Funding
Function Code	70451	Road transport				100,000
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western				
Location Code	0116100	Juabeso				
Non Financial Assets						100,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				100,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing				100,000
Output	5097	Road Sector Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	622440	Procurement of Movable and Immovable Assets	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						404,886

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 26,956
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]			26,956	
Objective	000000	Compensation of Employees									26,956
National Strategy	0000000	Compensation of Employees									26,956
Output	0000						Yr.1	Yr.2	Yr.3	26,956	
							0	0	0		
Activity	000000						0.0	0.0	0.0	26,956	

Wages and Salaries			23,855
21110	Established Position		23,855
2111001	Established Post		23,855
Social Contributions			3,101
21210	Actual social contributions [GFS]		3,101
2121001	13% SSF Contribution		3,101

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 6,909
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]			4,409
Objective	000000	Compensation of Employees								4,409
National Strategy	0000000	Compensation of Employees								4,409
Output	0000					Yr.1	Yr.2	Yr.3	4,409	
						0	0	0		
Activity	000000					0.0	0.0	0.0	4,409	
Wages and Salaries										
21111 Wages and salaries in cash [GFS]										
2111102 Monthly paid & casual labour										
21112 Wages and salaries in cash [GFS]										
2111243 Transfer Grants										
2111244 Out of Station Allowance										
Social Contributions										
21210 Actual social contributions [GFS]										
2121001 13% SSF Contribution										

							Use of goods and services			2,500
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs								2,500
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks								2,500
Output	2031	Department Administrative Operation strengthened to ensure improved Service Delivery by 25%					Yr.1	Yr.2	Yr.3	2,500
						1	1	1		
Activity	622425	Management of Dept Administrative Service					1.0	1.0	1.0	2,500
Use of goods and services										
22102 Utilities										
2210203 Telecommunications										
22105 Travel - Transport										
2210509 Other Travel & Transportation										
22107 Training - Seminars - Conferences										
2210705 Hotel Accommodation										

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
Function Code	70411	General Commercial & economic affairs (CS)						145,534
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

Use of goods and services 5,200

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						5,200
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						5,200
Output	2031	Department Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3			5,200
			1	1	1			
Activity	622426	Business Environment Monitoring and External Operations	1.0	1.0	1.0			5,200

Use of goods and services								5,200
22101	Materials - Office Supplies							2,200
2210111	Other Office Materials and Consumables							2,200
22105	Travel - Transport							3,000
2210511	Local travel cost							3,000

Non Financial Assets 140,334

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						140,334
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						140,334
Output	2032	Economic Sector Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			140,334
			1	1	1			
Activity	622441	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			140,334

Fixed assets								140,334
31113	Other structures							140,334
3111354	WIP Markets							140,334

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						108,000
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

Non Financial Assets 108,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						108,000
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						108,000
Output	2032	Economic Sector Infrastructure procured to support Service Delivery.	Yr.1	Yr.2	Yr.3			108,000
			1	1	1			
Activity	622441	Procurement of Movable and Immovable Assets	1.0	1.0	1.0			108,000

Fixed assets								108,000
31113	Other structures							108,000
3111354	WIP Markets							108,000

Total Cost Centre 287,399

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	70360	Public order and safety n.e.c						177,147
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention	Western					
Location Code	0116100	Juabeso						

Compensation of employees [GFS] 177,147

Objective	000000	Compensation of Employees						177,147
National Strategy	0000000	Compensation of Employees						177,147
Output	0000			Yr.1	Yr.2	Yr.3		177,147
				0	0	0		
Activity	000000			0.0	0.0	0.0		177,147

Wages and Salaries								156,767
21110	Established Position							156,767
2111001	Established Post							156,767
Social Contributions								20,380
21210	Actual social contributions [GFS]							20,380
2121001	13% SSF Contribution							20,380

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						4,880
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention	Western					
Location Code	0116100	Juabeso						

Compensation of employees [GFS] 1,580

Objective	000000	Compensation of Employees						1,580
National Strategy	0000000	Compensation of Employees						1,580
Output	0000			Yr.1	Yr.2	Yr.3		1,580
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,580

Wages and Salaries								1,580
21112	Wages and salaries in cash [GFS]							1,580
2111243	Transfer Grants							1,000
2111244	Out of Station Allowance							580

Use of goods and services 3,300

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						3,300
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						3,300
Output	5091	Administrative Operation strengthened to ensure improved Service Delivery by 25%		Yr.1	Yr.2	Yr.3		3,300
				1	1	1		
Activity	622427	Management of Dept Administrative Services		1.0	1.0	1.0		3,300

Use of goods and services								3,300
22101	Materials - Office Supplies							500
2210102	Office Facilities, Supplies & Accessories							500
22105	Travel - Transport							2,000
2210509	Other Travel & Transportation							2,000
22107	Training - Seminars - Conferences							800
2210705	Hotel Accommodation							800

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
Function Code	70360	Public order and safety n.e.c						10,500
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention	Western					
Location Code	0116100	Juabeso						

								Use of goods and services	10,500
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							10,500
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing							10,500
Output	5091	Administrative Operation strengthened to ensure improved Service Delivery by 25%	Yr.1	Yr.2	Yr.3				10,500
			1	1	1				
Activity	622428	Disaster Prevention Monitoring and External Operations	1.0	1.0	1.0				10,500

Use of goods and services									10,500
22101	Materials - Office Supplies								10,000
2210110	Specialised Stock								10,000
22107	Training - Seminars - Conferences								500
2210711	Public Education & Sensitization								500

Total Cost Centre **192,527**

Total Vote **7,875,968**