



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

JOMORO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE JOMORO DISTRICT ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains ten (10) Policy Objectives that are relevant to the Jomoro District Assembly.

These are as follows:

- Ensure efficient and effective internal revenue generation
- Improve fiscal revenue management
- Ensure a progressive quality of teaching and learning in all areas
- Bridge the gaps in access to healthcare and nutrition services and ensure sustainable financing arrangement that protect the poor
- Ensure the reduction of new HIV/STIs/TB transmission
- Improve Agriculture productivity
- Ensure the provision and equal access to basic infrastructure services
- Reduce the impact of disaster on disaster victims
- Accelerate the provision of affordable and safe water
- Improve efficiency and competitiveness of MSMES

2. GOAL

The goal of the Jomoro District Assembly is to improve the living standards of the people By the provision of socio economic infrastructure with improved revenue mobilization in a transparent and accountable manner

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Be responsive for the overall development of the district and ensure the preparation and submission of Development Plans and Budgets to the relevant central government Agency/Ministry through the Regional Coordinating Council (RCC)
- Formulate and execute plans, programmes and strategies for the executive mobilization of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacle to initiate development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsive for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for promotion of Justice

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ensure that most school going children has access to basic education in the district	Number of new schools to be constructed	2015	3	2016	9	2017	9
Improve health delivery in the district t	Number of communities for construction of CHPS compounds	2015	2	2016	4	2017	6
Create enabling environment to promote investment in the district	Payment vouchers on compensation to land owners	2015	GHC 15,000	2016	GHC 25,000	2017	GHC40,000
All streets in major settlement s identified and named in the district	Number of settlements installed with sign posts	2015	2	2016	2	2017	2
Deepen the Decentralisation programme in the district	Number of minutes of meetings	2015	2	2016	2	2017	4
	Quarterly reports from Area councils	2015	1	2016	2	2017	4

SUMMARY OF KEY ACHIEVEMENTS IN 2016

Management and Administration

- Organised 3 Town Hall meetings in collaboration with an NGO called Friends of the Nation on the District Assembly Planning and Budgeting process and review of the 2014-2017 DMTDP
- Organized capacity building program for Heads of Dept. on proposal writing
- Inauguration and orientation of the sub-district structures of the District Assembly
- Prepared and Approved the 2017 Composite Budget by the General Assembly on 28th October, 2016
- Through DISEC, settled minor disputes among institutions and organisations amicably
- Held statutory meetings of the Assembly
- Represented the District at the Regional level on official engagement

Infrastructure Delivery and Management

- Street naming and property numbering
- Public Education and awareness creation on Physical Planning issues
- Development of Planning Schemes
- Controlled unauthorized development activities in the District
- Engaged in regular inspection of projects for good quality attainment
- Assisted in delivery of water and sanitation in the District
- The Programme successfully supervised the substantial completion of the following projects;
 - CHPS compound at Fawomang
 - Renovation of DCE'S official residence at Half Assini
 - Renovation of Jomoro District Assembly's office building at Half Assini
 - Completion of VIP ward at Half Assini Government Hospital

Social Service Delivery

- Organized "My First Day at School" ceremony in some 14 selected basic schools
- Organized inter-school sport and athletic competition and cultural festival
- Provided TLMs for teaching and learning to 114 basic schools
- 3 out of 14 child – friendly classroom under construction have been completed with ancillary facilities
- One school building has been rehabilitated
- Implemented 4 HIV/AIDS related programmes
- Organized National Sanitation exercise monthly
- Three (3) supportive supervision and monitoring visits conducted
- Conducted quarterly supportive supervisory visits to review/data validation

- Managed refuse final disposal sites in the District
- Trained and deployed 87 community health workers in CHPS zones
- Conducted capacity –building training workshops for health staff in nutrition, family planning, tuberculosis, lifesaving skills, data management
- Renovation and rehabilitation of Health Centres by ENI
- Completion of 2 No. CHPS by JDA

Economic Development

- Advisory Home and Farm visit
- Agri-Business in Sustainable Natural African Plant Production
- Coastal sustainable landscape project (CSPL)
- Establish improved breed cassava multiplication sticks project
- Agra-Rice Seed project
- Poultry vaccination
- Agro-forestry programme
- West Africa Agricultural Production Programme(WAAP) on small ruminants (sheep and goats)
- Extension coverage
- Business Development Services
- Manufacturing of Agriculture commodity processing equipment
- Created enabling environment for rural MSEs through linking them to financial institution for financial support

Environmental and Sanitation Management

- Public education on means to manage Disaster
- Monitored on-going programme in the District
- Effective Disaster management system
- Trained
- NADMO staff and stakeholders

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2014		2015		2016		% performance As at Dec
	Budget	Actual	Budget	Actual	Budget	Actual As at Dec.	
IGF	492,225.80	569,244.61	548,403.00	566,470.00	703,432.00	666,404.47	94.74
Compensation transfer	1,167,550.00	1,167,550.00	1,012,274.66	1,012,274.66	1,164,138.56	1,164,138.56	100.00
Goods and Services transfer	378,284.00	-	59,642.00	21,412.00	43,358.95	13,720.00	31.64
Assets Transfer	-	-	-	-	-	-	
DACF	2,363,897.00	812,692.11	2,731,808.65	2,228,749.24	3,164,445.05	2,599,296.43	82.14
School Feeding	636,188.00	404,361.55	636,188.00	-	-	-	
DDF	911,807.34	895,261.61	911,807.34	-	972,925.00	787,573	80.95
Other transfers	478,713.62	322,747.56	450,647.85	475,236.56	245,698.00	-	
Total	6,428,665.76	4,171,857.44	5,900,123.65	4,304,142.46	6,293,997.56	230,330.36	93.75

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2014		2015		2016		% Performance (as at Dec. 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	1,274,314.62	1,274,314.62	1,012,274.66	1,012,274.66	1,164,138.56	1,164,138.56	100.00
Goods and Services	62,825.27	21,210.00	59,642.00	21,412.00	43,358.95	13,720.00	31.64
Assets	3,275,704.34	1,707,953.72	3,643,615.99	2,228,749.24	4,137,370.05	3,386,869.43	81.86
Total	4,612,844.23	3,003,478.34	4,715,532.65	3,262,435.90	5,344,867.56	4,564,727.99	85.40

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2014		2015		2016		% Performance (as at Dec. 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	118,813.44	118,813.44	125,066.78	125,066.78	131,649.24	149,204.21	113.34
Goods and Services	436,384.00	432,876.00	492,225.00	486,120.00	501,438.86	517,200.26	103.14
Assets	55,841.80	16,685.00	92,177.20	75,768.00	70,343.90	-	-
Total	611,039.24	575,374.44	709,468.98	644,392	703,432.00	666,404.47	94.74

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement Policies and strategies for efficient and effective services delivery
- To coordinate resource mobilization, improve-financial management and timely reporting
- To improve Human Resource management, information gathering and management mechanism
- Oversee strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the Jomoro District Assembly

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promotes cordial relationships among various Departments and key stakeholders

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

1. The objective of this sub-programme is to implement policies and strategies for efficient and effective service delivery

Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance, stores management.

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse as well as deepening the Decentralisation programme through operationalization of the Area Councils

The funding of the Sub-Programme are IGF, DACF and DDF. Under this sub programme, total staff strength of 15 carry out the implementation of the sub-programme.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize General Assembly Meetings	Minute of meetings of the General Assembly	1	3	3	3	4
Organize Executive committee meetings	Minute of meetings of the Executive committee	1	3	3	3	4
Organize five statutory sub-committee meetings	Minute of meetings of the five statutory committees	1	3	3	3	4
Organize Area Council meetings	Minute of meetings of the Area Councils	2	2	3	3	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Purchase of Office Equipment and Logistics
Protocol services	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Cleaning Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of this sub-programme is delivering excellent financial management services

2. Budget Sub-Programme Description

The sub-programme seeks to design and implement efficient and effective financial management services to the public in accordance with the Financial Administration Act (FAA) Act 654, Internal Audit Agency (IAA) Act 658, Public Procurement Act (PPA) Act 663 and Civil Service Law and their respective regulations

The

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Submission of monthly financial statement	Monthly Financial statements	4	4	4	4	4
Submission of Annual Accounts	Annual Account report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Receives and process payments	Renovation of 1 No. Revenue Office at Elubo
Make entries in the books of account	
Collect data for preparation of Bank Reconciliation	
Keep proper books of account and records	

Initiate the preparation of monthly and annual financial reports	
Supervises the preparation of trial balance and financial statements	
Public education on the need pay Assembly fees, licenses, rates and building permit	
Gazetting of fee fixing resolution	
Revenue collection task force activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

This sub-programme seeks to lead in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development as well as provision of technical guidance to Management on budgetary matters

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme will

- Plans and develops the budgetary programmes of the organization;
- Advises management on the judicious use of resources;
- Monitors the implementation of budgets
- Provide lead support in preparation of annual reports and Development Action Plans and Medium Term Development Plans
- Liaises with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes

The challenges of this sub-programme includes unavailability of vehicle for regular monitoring of projects

Four officers will be in charge of the implementation of this sub-programme

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Jomoro District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are e the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Annual Composite Budget	Approval of Composite Budget	31st October	31st October	31st October	31st October	31st October
Composite Budget implementation monitored	Copies of Warrants	216	190	230	230	230

Jomoro District Assembly

Budget committee meetings organised	Minute of meeting s	4	4	4	4	4
2017 – 2020 DMTDP prepared	Copy of DMTDP	-	-	1	-	-
Effective monitoring and Evaluation	4 quarterly monitoring reports and Annual progress report produced	4	4	4	4	4
Effective coordination of all programmes and projects	4 quarterly DPCU meetings organised and recorded	4	4	4	4	4
Effective prioritization of development projects	Annual Action plans developed and prioritised	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring of projects and programmes	
Organisation of DBC and DPCU meetings	
Public Forums	
Fee-fixing resolution exercise	
Revenue mobilisation	
Update of revenue data	
Preparation of Annual Action Plans & Composite Budget	
Preparation of Quarterly Progress Report	
Coordination of activities of NGO's	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the Assembly human resource management is to provide management policies, frameworks and standard for effective management of human resource to improve accessibility use of HR database for policy formulation.

2. Budget Sub-Programme Description

Human Resource Management programme focuses on formulation and development of human resource management policies, frameworks and standards for effective management of human resource in the Assembly. The components of the programme are Human Resource auditing, performance management, improvement in service delivery and regular update of Human Resource Management System (HRMIS). The Programme through regular update seeks to provide the total staff strength at any point in time.

The programme is intended to improve on productivity in public service as well as enhancing decision making in the management of human resource. The main beneficiaries of the programme are Public Servants and Public Service Institutions.

The funding for the Human Resource Management sub- programme comes from the Internally Generated Fund (IGF), DACF and DDF.

The key challenge is the lack of regular capacity training to revise and acquire new innovations in the delivery of Human Resource Management System.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Performance Appraisals	All Appraisals completed by December	30%	75%	85%	90%	95%
Annual leave roster	Annual leave roster completed by January	1	1	1	1	1
Nominal roll/Staff list	Update Nominal roll/staff list completed by November	1	1	1	1	1
Staff Appraisal Plan	Staff Appraisal action plan ready by November	1	1	1	1	1
Human Resource Management Information System (HRMIS)	Submission of Monthly HRMIS report by 15 th in ensuing month	10	9	12	12	12
Capacity Building of Staff	Training of Staff	50%	95%	70%	75%	75%
Promotion register	Number of promotion exams & interviews conducted	5	6	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Facilitate in printing of copies, preparation, and review of annual staff performance appraisals in collaboration with the departmental heads. Also reminds the departmental heads with memorandum when review is due.	
Preparation of Annual Leave Roster of Staff	
Preparation and updating of Staff Nominal Roll/Staff list	
Annual Staff Appraisal Plan	
Updating and Submission of Monthly HRMIS Report	
Facilitate in Training of Staff	
Preparation of Annual Leave Roster	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Formulates goals and standards relating to the use and development of land
- Maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes
- Maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes

2. Budget Programme Description

The programme seeks to provide technical services including civil engineering services, construction and project management services, architectural services, quantity surveying services and procurement management services for all infrastructure related activities such as buildings, roads, water and sanitation

It also seeks to;

- Coordinates and supervises the implementation of physical planning schemes;
- Advises on formulation and implementation of physical development policies;
- Promotes policy dialogue among key stakeholders in public and private sectors;
- Acts as a Secretary to the Physical Development Planning Committee;
- Reports on all physical developmental activities.

The sub-programmes under this programme are Physical and Spatial Planning and Infrastructure Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To ensure progressive development of land, orderly, harmonious, sustainable spatial development of district as well as preservation of and improvement of amenities in these areas

To coordinate actions to enhance proper land use, planning and development, implementation of planning schemes and the creation of public awareness on physical development issues

2. Budget Sub-Programme Description

The Physical and Spatial planning sub-programme intends to plan and manage the growth and development of cities, town and villages in the country

It therefore seeks to promote sustainable human settlements development based on principles of orderliness, efficiency, safety and socio-economic development of the area

Total staff strength of 5 will carry out this sub programmes in the district

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street naming property numbering	Number of settlements implemented	2	2	2	2	2
Planning Schemes	Number of settlements schemed	4	3	5	5	6
Development permit meetings	Number of meetings done	34	5	5	5	5
Public education and awareness on Physical Dev't issues	Number public education done	6	6	7	8	8
SITE Inspection (Development control)	District wide	20	24	30	30	32

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of Planning Schemes	Street naming and Property addressing system
Public education and awareness creation on Physical development issues	
Development control(site inspection)	
Statutory Planning committee meeting for the approval of development permit	
Quarterly and yearly reports writing on the activities conducted	
Attend management meetings, workshops and other statutory programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To ensure safer and sustainable built environment through efficient delivery and maintenance of public infrastructure and effective control of private infrastructure development in the District.

2. Budget Sub-Programme Description

The sub - programme seeks to provide technical services including civil engineering services, construction and project management services, architectural services, quantity surveying services and procurement management services for all infrastructure related activities such as buildings, roads, water and sanitation.

The Sub-Programme is intended to achieve its objectives through the following activities;

- ✓ Assist in processing and approving of building permit applications
- ✓ Control unauthorized development activities in the District
- ✓ Prepare tender and contract documents
- ✓ Organize effective site meetings for projects under implementation
- ✓ Ensures regular inspection of project for good quality attainment
- ✓ Prepare Assets Register
- ✓ Assist in delivery of water and sanitation services
- ✓ Assist communities in undertaking self- help projects with technical supports
- ✓ Submit quarterly report on infrastructure development in the District

The aforementioned activities are delivered through the following units under the **Works Department**

- ✓ Building Inspectorate unit
- ✓ Water and sanitation unit
- ✓ Maintenance unit
- ✓ Estate unit
- ✓ Feeder roads unit
- ✓ Quantity Surveying Unit
- ✓ Drawing Unit

The Works Department coordinates and provides technical support services for all institutions and departments in the District.

- **Funding Sources**

The funding sources of the sub program are IGF, DACF, DDF, and other donor sources.

- **Beneficiaries**

The beneficiaries of this sub program are the general public, the Assembly educational institutions, health institutions, etc

- **Staff Strength**

The staff capacity is five (5) comprising of Feeder road engineer, Quantity surveyor, and technician engineers. The department is being headed by THE HEAD OF WORKS.

- **Challenges**

- ✓ Inadequate office accommodation and logistics
- ✓ Lack of official vehicle

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepare tender and contract document	Quarterly Activity Report	4	4	4	4	4
Prepare Evaluation Reports	Quarterly Activity Report	4	4	4	4	4
Conduct site inspection and supervision of ongoing Assembly Projects	Quarterly Activity Report	4	4	4	4	4
Preparation of Projects Status Report	Quarterly Project Reports	4	4	4	4	4
Processing of development application permit	Quarterly Activity Report	4	4	4	4	4
Preparation of Asset Register	Annual Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of cost estimates	Construction of 3 No. Fire Hydrants
Preparation of tender and contract document	Renovation of 5 No. Staff Quarters
Site inspection	Construction of 1 No 4 Flat accommodation
Project supervision	Reshaping of feeder roads in the District

Control of unauthorized developments
Preparation tender evaluation report
Maintenance of public facilities
Preparation of payment certificates for work done
Preparation of cost estimates
Preparation of tender and contract document

Spot improvement of New Town to New Town Wharf feeder road

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Objectives of the Social Services Delivery programme are to:

- Develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid Waste Management services and advise on their improvement and sustainability
- To promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.
- Increased equitable access to and participation in education at all levels
- Mainstream issues of Life Skills, Health
- Improved Quality of Teaching and Learning
- Increase geographical access to basic health care
- Improve PMTCT services in all health facilities

2. Budget Programme Description

Among the services to be rendered by this programme include;

- Plans, initiates and coordinates community-based projects, day care centres and services for the rehabilitation of the physically challenged
- Monitors and evaluates programmes, policies and emerging social issues such as HIV/AIDS, domestic violence and child abuse, and makes recommendations for decision making
- Interpret, monitor and evaluate the implementation of Environmental Health policies and programmes
- Provide inputs for the development and review of Environmental Health policies
- Organize enrolment drive in communities
- Organise training for teachers on Early Childhood Education (ECCD)

The sub-programmes under this programme are Education and Youth Development, Health Delivery, Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increased equitable access to and participation in education at all levels
- Mainstream issues of Life Skills, Health
- Improved Quality of Teaching and Learning

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to provide educational infrastructure, supervision and inspection of Educational delivery, Manpower and skills development and provision of teaching and learning material for an improved quality teaching and learning in the district.

The funding of the Sub-Programme is solely by GoG Budget. Under this sub programme, the Supervision, Human Resource, Planning and Statistics and Logistics units will carry out the implementation of the sub-programme with staff strength of 796

The main challenge is the untimely release of funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education leadership and management strengthened	Number and % of management staff trained	60%	65%	75%	80%	95%
School Enrolment Increased at the Kindergarten level	GER	114.4%	109.10%	110.0%	112.0%	114.0%
School supervision and inspection enhanced	Number and % of schools inspected annually	64(100%)	64(100%)	64(100%)	64(100%)	64(100%)

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize enrolment drive in communities	Provide school furniture and chalkboard
Provide Teaching and Learning Materials	Provide gender friendly urinal facilities in basic schools
Organize SPAM using standardized Reading/Numeracy test results	Provide facilities for water harvesting in school
Organize INSET for teachers/attendants	Construction of 1 No. 3 Unit classroom block with ancillary facilities at Mpeasam
Undertake Mock BECE Exams and provide timely reports	Renovation of 1No. JHS Building at Ehoaka
Organize Technical/Vocational Education	Construction of 2 No. KG classroom blocks ta Ellenda and Allowulley
Financial assistant to needy but brilliant students	Provision of 350 No. Dual Desks for schools
Celebration of My First Day at School	Provision of 350 No. Mono Desks for schools
STMIE Camp	Construction of 1 No. 3 Bed room accommodation for Dist. Director of Education

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Deliveries

1. Budget Sub-Programme Objective

- Develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid Waste Management services and advise on their improvement and sustainability
- To improve skilled delivery and reduce maternal mortality rate from 31.6 to 52.0%
- To improve PMTCT services
- To increase geographical access to basic health care from 27 to 36

2. Budget Sub-Programme Description

The Health Delivery sub-programme will receive and respond to complaints and enquires relating to Environmental Health service delivery in the District, notify appropriate authorities of out breaks of potentially dangerous disease and inspect all premises to ensure compliance with Public Health rules and regulations. The Unit under this sub-programme is the Environmental Health Unit with staff strength of 19 will be engage in rendering the aforementioned services with funding from GoG, DACF, DDF and DACF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Jomoro District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Reduce maternal mortality rate	Mortality rate	(3)100.6/100,000	(2)166.1/100,000	0	0	0
Improve PMTCT services	Pregnant women tested and counselled	52	39	26	13	0
To increase geographical access to basic health care	Number of basic health care centres constructed	2	3	4	4	4
Implement HIV/AIDS related programmes	Quarterly report of the District HIV/AIDS activities	4	3	4	4	4
Conduct on-field inspection on Environmental Health services	Report on the number of field inspections	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Testing and counseling of every pregnant woman at registration	Renovation of 1 No. Health Centre & Staff Quarters at Tikobo No.1
Scaling-up of CHPS in every electoral area	
Provision of focus ANC	
Creation of pregnancy school in the communities	
Training of midwives on life saving skills	
Involvement of maternal health volunteers	
Implement HIV/AIDS related activities	

Management of refuse final disposal sites
National sanitation exercise

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To Provide professional social welfare services in the District and to ensure the statutory responsibilities of the Department are carried out in the field of Justice Administration and Child Rights
- To promote access to social services for disadvantaged, vulnerable and marginalised groups in the District.
- To promote poverty alleviation and ensure income security amongst vulnerable, marginalised and disadvantaged groups
- To facilitate the mobilisation and the use of available human and natural resources to improve upon the living standards of deprived rural and urban communities within an effectively decentralised system of administration through Adult Education, Women empowerment and Extension Services

2. Budget Sub-Programme Description

- The Government of Ghana and for that matter the Department of Social Welfare and Community Development works in partnership with people in their communities to improve their social wellbeing through promoting development with equity for the disadvantaged. This is implemented under core programmes namely, Child Rights and Protection, Community Care, Justice Administration and Women Empowerment.
- The funding for this programme comes from the GoG budget, 2% of DACF and World Bank. Under this sub programme, total staff strength of 5 will carry out the implementation of the sub-programme
- The challenges include loss of e-zwich cards by beneficiaries, difficulty in replacing the deceased beneficiary with new beneficiary and lack of financial support in the Social Enquiry and Investigation Report.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Assist the poorest families in 36 communities with basic needs i.e. food	1073 households assisted	1073	1073	2000	2000	2000
Improve the Health status of leap beneficiaries in the District	Registration of leap beneficiary into NHIS in on-going	2983	2983	4000	4000	4000
Empowering the disable income generating activities, payment of school fees and orthopaedic operations	50 disable persons assisted in the payment of school fees, orthopaedic operations etc.	50	40	80	80	80
Reduce the incidence of juvenile delinquency	Supervision of 15 probation	10	20	20	20	20
Child Right and Protection	Ensuring that 25 fishing communities are educated or child right and protection	10	10	20	20	20
Adult education	Formation of 5 adult study groups	5	7	7	9	10
Women Empowerment	Training of 5 women groups in income generation	5	5	8	8	10
Water and Sanitation	Training of WATSANS	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sensitize communities on child labour	Rehabilitation of 20 No. Boreholes in the District
Mobilisation of Leap Beneficiaries	
Supervise Probationers sentenced by the Court	
Settle Maintenance cases (social case work)	
Work with People with disabilities and the vulnerable	
Monitor and Evaluate the living standards of disabled persons and leap Beneficiaries	
Formation of Adult study groups	
Training of women groups in income generation	
Training of WATSANS	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase the number of rural MSEs that generates profit, growth and employment opportunities
- Provide agricultural services to clients
- Provides technical advice to the District Assembly

2. Budget Programme Description

3. The programme intend to

- Liaise with farmers to analyze “best practices” and ensure that farmers receive all necessary services in order to carry out agricultural practices.
- Organise (1) district (RELE) planning session for (10) staff and (30) farmers.
- Carry out a total 2,400 advisory home & farm visits by (6) extension officers
- Establish (5) demonstration on improved breed cassava sticks multiplication with (5) secondary farmers in (5) communities
- Business Development Services
- Access of MSEs to finance improves
- Technical Skill tranfered and technologies disseminated

This programme will be carried out by two sub-programmes which are Trade and Industrial development and Agricultural Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To increase the number of rural MSEs that generates profit, growth and employment opportunities.

2. Budget Sub-Programme Description

The sub-programme aims at improving the livelihood and income of rural poor and small entrepreneurs through the following services

- Business Development Services
- Access of MSEs to finance improves
- Technical Skill transferred and technologies disseminated

This sub-programme will be funded by Government of Ghana (District Assembly), International Fund for Agriculture Development (IFAD) and African Development Bank (AfDB) with beneficiaries being rural micro poor and small entrepreneurs

The sub-programme will be implement by 5 staffs with challenges of non-release of counterpart funding for smooth running of Training Programmes, break down of office vehicle for monitoring

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Business Development Services	Number of MSEs provided with access to Business Development Services(BDS)	119	100	200	200	200
Development of Agriculture commodity Processing Infrastructure	Number acquiring Agro-processing Equipment	6	10	10	10	15

Enabling MSEs environment	Number rural MSEs accessing financial support from Financial Institutions	5	8	20	20	20
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Business Development Services	
Technology Transfer through technical skills training	
Linking MSEs to Financial Institutions for expansion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Organise (1) district (RELE) planning session for (10) staff and (30) farmers.
- Carry out a total 2,400 advisory home & farm visits by (6) extension officers
- Establish (5) demonstration on improved breed cassava sticks multiplication with (5) secondary farmers in (5) communities
- Organize (1) training for (20) farmers and (6) staff on piggery feed formulation
- Conduct (1) animal/fish health, livestock & poultry disease surveillance in 10 communities
- Organize (1) District Farmers Day Celebration to recognize and give awards to hard-working farmers

2. Budget Sub-Programme Description

The sub-programme seek to train farmers and staff on new methods of farming as well as motivate farmers in their professional work

The sub programme will be carry out through farm inspections, discussion with farmer representatives and training with

MOFA District Director, MOFA Regional Extension and other unit will be in charge of this sub-programme. Key challenges being non-release of funds for the implementation of the sub-programme

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmers provided with technical services to increase their crop yield by 10%	Number of Farmers provided with technical service	-	-	14	14	14
Farmers provided with improved planting materials	Numbers of Farmers provided improved planting materials	-	1	5	5	5
Farmers and staff trained on piggery feed formulation	Number farmers and staff trained on piggery feed formulation	26	26	26	26	26
Demonstration mounted on agricultural practices	Number of field days organized	12	18	24	30	36
Farmers trained on non-tradition farming(bee-keeping, grasscutter,rabbit and snail)	Number of farmers trained	3	3	5	5	5
Disease surveillance diagnosis,control and treatment for livestock conducted	Number of vaccination of PPR for 2000 goat & sheep	-	-	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Introducing improved variety seed maize to farmers	Renovation of 1 No. MOFA Office Block
Post-Harvest technology	Purchase of Logistics for MOFA office
Fertilizer application	
Preparation of piggery feed	
Awareness creation on emerging livestock and poultry issues	
Awareness creation on the importance of rabies vaccination	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To promote Disaster Risk Reduction and Climate Risk Management

2. Budget Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disaster and to improve livelihood of the poor and vulnerable through climate change activities, disaster management and employment generation. This programme will be implemented by the Disaster prevention and Management sub-programme with funding from GoG and Jomoro District Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To create awareness on disaster through intensive public education
- To be in position to provide the first line response in times of disaster
- To harness human and material resources of communities to develop their potentials and strengths especially in re-afforestation and agricultural development

2. Budget Sub-Programme Description

The sub-programme will educate the general public on disaster prevention measure through radio talk shows with funding GoG. The services to be rendered will benefit the communities in the disaster prone areas. A total number of eleven staff will implement this sub-programme

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Jomoro District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education on means to manage disaster	Quarterly report	4	3	4	4	4
Monitoring of programmes	Quarterly report	4	3	4	4	4
Effective management system	Quarterly report	4	3	4	4	4
Training of NADMO staff and stakeholder	Quarterly report	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Education on disaster activities	Tree planting in communities
Education on prevention of floods	Disilting of gutters
Education on diseases	Environmental cleanliness
Education on general cleanliness	

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	1,480,623		
010201 2.1 Improve fiscal revenue mobilization and management	7,235,941	0		
010202 2.2 Improve public expenditure management	0	1,621,743		
030101 1.1. Promote Agriculture Mechanisation	0	573,197		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	1,364,675		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	237,953		
060104 1.4. Improve quality of teaching and learning	0	1,018,055		
060403 4.3 Improve efficiency in governance & management of the health system	0	105,626		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	69,593		
<i>Grand Total ¢</i>	7,235,941	6,471,466	764,475	11.81

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
223 01 01 001 25		7,235,940.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001					
Property income		97,500.00	0.00	0.00	0.00
1412022	Property Rate	80,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	7,500.00	0.00	0.00	0.00
1412024	Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002					
From other general government units		6,496,208.52	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,315,809.11	0.00	0.00	0.00
1331002	DACF - Assembly	3,908,046.97	0.00	0.00	0.00
1331008	Other Donors Support Transfers	459,628.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,009.44	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	705,302.00	0.00	0.00	0.00
<i>Output</i> 0003					
Property income		60,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412008	River Sand	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004					
Property income		85,920.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,520.00	0.00	0.00	0.00
1415015	Guest House Proceeds	24,000.00	0.00	0.00	0.00
1415026	Hire of Property	20,000.00	0.00	0.00	0.00
1415052	Stores Rental	38,400.00	0.00	0.00	0.00
<i>Output</i> 0005					
Sales of goods and services		462,812.00	0.00	0.00	0.00
1422002	Herbalist License	480.00	0.00	0.00	0.00
1422003	Hawkers License	0.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,440.00	0.00	0.00	0.00
1422009	Bakers License	4,968.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	11,700.00	0.00	0.00	0.00
1422012	Kiosk License	21,600.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	36.00	0.00	0.00	0.00
1422016	Lotto Operators	400.00	0.00	0.00	0.00
1422017	Hotel / Night Club	3,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	3,240.00	0.00	0.00	0.00
1422019	Sawmills	576.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	240.00	0.00	0.00	0.00
1422031 Wheel Trucks	720.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	792.00	0.00	0.00	0.00
1422033 Stores	1,440.00	0.00	0.00	0.00
1422036 Petroleum Products	7,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,400.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	13,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	252.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	72.00	0.00	0.00	0.00
1422049 Fitters	1,440.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	540.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	36.00	0.00	0.00	0.00
1422057 Private Schools	3,150.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	800.00	0.00	0.00	0.00
1422067 Beers Bars	9,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	12,000.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	220,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	750.00	0.00	0.00	0.00
1423001 Markets	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423017 Conservancy	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	0.00	0.00	0.00	0.00
1423199 Fishing Licensing Fee	600.00	0.00	0.00	0.00
1423407 Production/Engagements	840.00	0.00	0.00	0.00
Output 0006				
Fines, penalties, and forfeits	25,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	25,000.00	0.00	0.00	0.00
Output 0007				
Miscellaneous and unidentified revenue	8,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	6,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	7,235,940.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	0	0	0	6,471,466	6,245,387	6,271,676
Central GoG Sources	0	0	0	1,359,490	1,362,613	1,362,949
Management and Administration	0	0	0	424,830	429,078	429,078
Infrastructure Delivery and Management	0	0	0	143,494	144,849	144,929
Social Services Delivery	0	0	0	88,545	89,369	89,431
Economic Development	0	0	0	523,840	518,748	518,943
Environmental and Sanitation Management	0	0	0	178,780	180,568	180,568
IGF-Retained Sources	0	0	0	678,732	676,380	681,479
Management and Administration	0	0	0	629,732	631,380	636,029
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	8,000	4,000	4,040
CF (Assembly) Sources	0	0	0	3,156,465	2,929,615	2,958,911
Management and Administration	0	0	0	1,366,674	1,366,674	1,380,341
Infrastructure Delivery and Management	0	0	0	1,075,412	1,075,412	1,086,166
Social Services Delivery	0	0	0	614,379	387,529	391,404
Economic Development	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
CF Sources	0	0	0	60,436	60,436	61,040
Social Services Delivery	0	0	0	60,436	60,436	61,040
Pooled Sources	0	0	0	459,628	459,628	443,014
Economic Development	0	0	0	459,628	459,628	443,014
DDF Sources	0	0	0	756,715	756,715	764,282
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	505,302	505,302	510,355
Grand Total	0	0	0	6,471,466	6,245,387	6,271,676

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	0	0	0	6,471,466	6,245,387	6,271,676
Management and Administration	0	0	0	2,472,649	2,478,545	2,497,375
SP1.1: General Administration	0	0	0	2,079,517	2,083,001	2,100,313
21 Compensation of employees [GFS]	0	0	0	348,387	351,871	351,871
211 Wages and Salaries	0	0	0	338,059	341,439	341,439
21110 Established Position	0	0	0	213,575	215,711	215,711
21111 Wages and salaries in cash [GFS]	0	0	0	88,084	88,965	88,965
21112 Wages and salaries in cash [GFS]	0	0	0	36,400	36,764	36,764
212 Social Contributions	0	0	0	10,328	10,431	10,431
21210 Actual social contributions [GFS]	0	0	0	10,328	10,431	10,431
22 Use of goods and services	0	0	0	1,368,614	1,368,614	1,382,300
221 Use of goods and services	0	0	0	1,368,614	1,368,614	1,382,300
22101 Materials - Office Supplies	0	0	0	203,884	203,884	205,923
22102 Utilities	0	0	0	62,520	62,520	63,145
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	317,800	317,800	320,978
22106 Repairs - Maintenance	0	0	0	51,701	51,701	52,218
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	122,000	122,000	123,220
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	537,709	537,709	543,086
26 Grants	0	0	0	71,253	71,253	71,965
263 To other general government units	0	0	0	71,253	71,253	71,965
26311 Re-Current	0	0	0	71,253	71,253	71,965
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	261,264	261,264	263,876
311 Fixed assets	0	0	0	261,264	261,264	263,876
31111 Dwellings	0	0	0	261,264	261,264	263,876
SP1.2: Finance and Revenue Mobilization	0	0	0	136,445	137,810	137,810
21 Compensation of employees [GFS]	0	0	0	136,445	137,810	137,810
211 Wages and Salaries	0	0	0	136,445	137,810	137,810
21110 Established Position	0	0	0	106,445	107,510	107,510
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	170,273	171,321	171,976
21 Compensation of employees [GFS]	0	0	0	104,810	105,858	105,858
211 Wages and Salaries	0	0	0	104,810	105,858	105,858
21110 Established Position	0	0	0	104,810	105,858	105,858

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	65,464	65,464	66,118
221 Use of goods and services	0	0	0	65,464	65,464	66,118
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	20,464	20,464	20,668
SP1.5: Human Resource Management	0	0	0	86,413	86,413	87,277
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	1,448,906	1,450,261	1,463,395
SP2.1 Physical and Spatial Planning	0	0	0	264,152	264,694	266,794
21 Compensation of employees [GFS]	0	0	0	54,199	54,741	54,741
211 Wages and Salaries	0	0	0	54,199	54,741	54,741
21110 Established Position	0	0	0	54,199	54,741	54,741
22 Use of goods and services	0	0	0	159,953	159,953	161,553
221 Use of goods and services	0	0	0	159,953	159,953	161,553
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,184,754	1,185,567	1,196,601
21 Compensation of employees [GFS]	0	0	0	81,342	82,155	82,155
211 Wages and Salaries	0	0	0	81,342	82,155	82,155
21110 Established Position	0	0	0	81,342	82,155	82,155
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	1,095,412	1,095,412	1,106,366
311 Fixed assets	0	0	0	1,095,412	1,095,412	1,106,366
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	365,412	365,412	369,066
31113 Other structures	0	0	0	290,000	290,000	292,900
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	1,275,662	1,049,636	1,059,301
SP3.1 Education and Youth Development	0	0	0	1,018,055	791,205	799,117

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	71,253	71,253	71,965
282 Miscellaneous other expense	0	0	0	71,253	71,253	71,965
28210 General Expenses	0	0	0	71,253	71,253	71,965
31 Non Financial Assets	0	0	0	942,802	715,952	723,112
311 Fixed assets	0	0	0	942,802	715,952	723,112
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	415,302	415,302	419,455
31131 Infrastructure Assets	0	0	0	227,500	650	657
SP3.2 Health Delivery	0	0	0	105,626	105,626	106,683
22 Use of goods and services	0	0	0	17,813	17,813	17,991
221 Use of goods and services	0	0	0	17,813	17,813	17,991
22107 Training - Seminars - Conferences	0	0	0	17,813	17,813	17,991
26 Grants	0	0	0	17,813	17,813	17,991
263 To other general government units	0	0	0	17,813	17,813	17,991
26311 Re-Current	0	0	0	17,813	17,813	17,991
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
SP3.3 Social Welfare and Community Development	0	0	0	151,981	152,805	153,501
21 Compensation of employees [GFS]	0	0	0	82,389	83,213	83,213
211 Wages and Salaries	0	0	0	82,389	83,213	83,213
21110 Established Position	0	0	0	82,389	83,213	83,213
22 Use of goods and services	0	0	0	9,157	9,157	9,248
221 Use of goods and services	0	0	0	9,157	9,157	9,248
22101 Materials - Office Supplies	0	0	0	6,157	6,157	6,218
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	60,436	60,436	61,040
272 Social assistance benefits	0	0	0	60,436	60,436	61,040
27211 Social Assistance Benefits - Cash	0	0	0	60,436	60,436	61,040
Economic Development	0	0	0	1,067,468	1,062,376	1,046,797
SP4.1 Trade, Tourism and Industrial development	0	0	0	27,016	27,286	27,286
21 Compensation of employees [GFS]	0	0	0	27,016	27,286	27,286
211 Wages and Salaries	0	0	0	27,016	27,286	27,286
21110 Established Position	0	0	0	27,016	27,286	27,286
SP4.2 Agricultural Development	0	0	0	1,040,452	1,035,090	1,019,512

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	467,255	471,928	471,928
211 Wages and Salaries	0	0	0	467,255	471,928	471,928
21110 Established Position	0	0	0	467,255	471,928	471,928
22 Use of goods and services	0	0	0	276,817	266,782	248,240
221 Use of goods and services	0	0	0	276,817	266,782	248,240
22101 Materials - Office Supplies	0	0	0	59,320	58,420	59,004
22102 Utilities	0	0	0	3,600	3,600	3,636
22103 General Cleaning	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	72,289	63,154	63,786
22106 Repairs - Maintenance	0	0	0	21,800	21,800	808
22107 Training - Seminars - Conferences	0	0	0	67,160	67,160	67,832
22108 Consulting Services	0	0	0	17,248	17,248	17,420
22109 Special Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	296,380	296,380	299,344
311 Fixed assets	0	0	0	296,380	296,380	299,344
31112 Nonresidential buildings	0	0	0	35,000	35,000	35,350
31121 Transport equipment	0	0	0	225,000	225,000	227,250
31122 Other machinery and equipment	0	0	0	36,380	36,380	36,744
Environmental and Sanitation Management	0	0	0	206,780	204,568	204,808
SP5.1 Disaster prevention and Management	0	0	0	28,000	24,000	24,240
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	6,000	2,000	2,020
311 Fixed assets	0	0	0	6,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	6,000	2,000	2,020
SP5.2 Natural Resource Conservation	0	0	0	178,780	180,568	180,568
21 Compensation of employees [GFS]	0	0	0	178,780	180,568	180,568
211 Wages and Salaries	0	0	0	178,780	180,568	180,568
21110 Established Position	0	0	0	178,780	180,568	180,568
Grand Total	0	0	0	6,471,466	6,245,387	6,271,676

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jomoro District - Jomoro	1,315,811	2,254,498	1,649,175	5,219,485	164,812	518,920	26,000	709,732	0	0	0	249,661	966,682	1,216,343	7,205,996
Management and Administration	424,830	1,105,410	261,264	1,791,504	164,812	464,920	0	629,732	0	0	0	51,413	0	51,413	2,472,649
Central Administration	318,385	1,105,410	0	1,423,795	164,812	464,920	0	629,732	0	0	0	51,413	0	51,413	2,104,940
Administration (Assembly Office)	318,385	1,105,410	0	1,423,795	0	464,920	0	464,920	0	0	0	51,413	0	51,413	1,940,128
Sub-Metros Administration	0	0	0	0	164,812	0	0	164,812	0	0	0	0	0	0	164,812
Finance	106,445	0	0	106,445	0	0	0	0	0	0	0	0	0	0	106,445
	106,445	0	0	106,445	0	0	0	0	0	0	0	0	0	0	106,445
Works	0	0	261,264	261,264	0	0	0	0	0	0	0	0	0	0	261,264
Public Works	0	0	261,264	261,264	0	0	0	0	0	0	0	0	0	0	261,264
Infrastructure Delivery and Management	135,541	220,283	875,412	1,231,236	0	20,000	20,000	40,000	0	0	0	0	200,000	200,000	1,471,236
Physical Planning	54,199	207,953	0	262,152	0	2,000	0	2,000	0	0	0	0	0	0	264,152
Office of Departmental Head	15,161	0	0	15,161	0	0	0	0	0	0	0	0	0	0	15,161
Town and Country Planning	39,038	207,953	0	246,991	0	2,000	0	2,000	0	0	0	0	0	0	248,991
Works	81,342	12,330	875,412	969,084	0	18,000	20,000	38,000	0	0	0	0	200,000	200,000	1,207,084
Office of Departmental Head	19,523	0	0	19,523	0	0	0	0	0	0	0	0	0	0	19,523
Public Works	44,759	0	785,412	830,171	0	8,000	20,000	28,000	0	0	0	0	0	0	858,171
Feeder Roads	17,060	12,330	90,000	119,390	0	10,000	0	10,000	0	0	0	0	200,000	200,000	329,390
Social Services Delivery	82,389	143,036	477,500	702,924	0	7,000	0	7,000	0	0	0	0	505,302	505,302	1,275,662
Education, Youth and Sports	0	71,253	437,500	508,753	0	4,000	0	4,000	0	0	0	0	505,302	505,302	1,018,055
Education	0	71,253	437,500	508,753	0	4,000	0	4,000	0	0	0	0	505,302	505,302	1,018,055
Health	0	65,626	40,000	105,626	0	0	0	0	0	0	0	0	0	0	105,626
Office of District Medical Officer of Health	0	65,626	40,000	105,626	0	0	0	0	0	0	0	0	0	0	105,626
Social Welfare & Community Development	82,389	6,157	0	88,545	0	3,000	0	3,000	0	0	0	0	0	0	151,981
Office of Departmental Head	28,288	0	0	28,288	0	0	0	0	0	0	0	0	0	0	28,288
Social Welfare	0	6,157	0	6,157	0	3,000	0	3,000	0	0	0	0	0	0	69,593
Community Development	54,101	0	0	54,101	0	0	0	0	0	0	0	0	0	0	54,101
Economic Development	494,271	765,769	35,000	1,295,040	0	25,000	0	25,000	0	0	0	198,248	261,380	459,628	1,779,668

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Health	0	691,200	0	691,200	0	15,000	0	15,000	0	0	0	0	0	0	706,200
Environmental Health Unit	0	691,200	0	691,200	0	15,000	0	15,000	0	0	0	0	0	0	706,200
Agriculture	467,255	74,569	35,000	576,824	0	4,000	0	4,000	0	0	0	198,248	261,380	459,628	1,040,452
	467,255	74,569	35,000	576,824	0	4,000	0	4,000	0	0	0	198,248	261,380	459,628	1,040,452
Trade, Industry and Tourism	27,016	0	0	27,016	0	6,000	0	6,000	0	0	0	0	0	0	33,016
Trade	6,637	0	0	6,637	0	6,000	0	6,000	0	0	0	0	0	0	12,637
Cottage Industry	20,378	0	0	20,378	0	0	0	0	0	0	0	0	0	0	20,378
Environmental and Sanitation Management	178,780	20,000	0	198,780	0	2,000	6,000	8,000	0	0	0	0	0	0	206,780
Health	178,780	0	0	178,780	0	0	0	0	0	0	0	0	0	0	178,780
Environmental Health Unit	178,780	0	0	178,780	0	0	0	0	0	0	0	0	0	0	178,780
Disaster Prevention	0	20,000	0	20,000	0	2,000	6,000	8,000	0	0	0	0	0	0	28,000
	0	20,000	0	20,000	0	2,000	6,000	8,000	0	0	0	0	0	0	28,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)			318,385			
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office) Western						
Location Code	0101100	Jomoro						
				Compensation of employees [GFS]				
				318,385				
Objective	000000	Compensation of Employees			318,385			
Program	910001	Management and Administration			318,385			
Sub-Program	9100011	SP1.1: General Administration			213,575			
Operation	000000				0.0	0.0	0.0	213,575
				Wages and Salaries				
				213,575				
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			104,810			
Operation	000000				0.0	0.0	0.0	104,810
				Wages and Salaries				
				104,810				
				2111001 Established Post				
				104,810				

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	464,920
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office) Western					
Location Code	0101100	Jomoro					
Use of goods and services							434,920
Objective	010202	2.2 Improve public expenditure management					434,920
Program	910001	Management and Administration					434,920
Sub-Program	9100011	SP1.1: General Administration					434,920
Operation	722306	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	79,647	
Use of goods and services							79,647
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210602 Repairs of Residential Buildings							6,500
2210603 Repairs of Office Buildings							7,500
2210604 Maintenance of Furniture & Fixtures							6,461
2210605 Maintenance of Machinery & Plant							1,240
2211203 Emergency Works							37,946
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	258,273	
Use of goods and services							258,273
2210101 Printed Material & Stationery							24,600
2210118 Sports, Recreational & Cultural Materials							1,153
2210201 Electricity charges							18,600
2210202 Water							2,720
2210203 Telecommunications							600
2210204 Postal Charges							600
2210301 Cleaning Materials							5,000
2210505 Running Cost - Official Vehicles							100,000
2210509 Other Travel & Transportation							15,000
2210510 Night allowances							41,000
2210511 Local travel cost							10,000
2210513 Local Hotel Accommodation							1,000
2210702 Visits, Conferences / Seminars (Local)							30,000
2210711 Public Education & Sensitization							3,000
2211101 Bank Charges							5,000
Operation	722314	Protocol Services	1.0	1.0	1.0	97,000	
Use of goods and services							97,000
2210901 Service of the State Protocol							97,000
Other expense							30,000
Objective	010202	2.2 Improve public expenditure management					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100011	SP1.1: General Administration					30,000
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821009 Donations							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,105,410
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office) Western					
Location Code	0101100	Jomoro					
Use of goods and services							1,034,158
Objective	010202	2.2 Improve public expenditure management					1,034,158
Program	910001	Management and Administration					1,034,158
Sub-Program	9100011	SP1.1: General Administration					933,694
Operation	722306	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	660,563	
Use of goods and services							660,563
2210502 Maintenance & Repairs - Official Vehicles							130,800
2210606 Maintenance of General Equipment							30,000
2211202 Refurbishment Contingency							499,763
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	273,132	
Use of goods and services							273,132
2210108 Construction Material							178,132
2210201 Electricity charges							40,000
2210804 Contract appointments							30,000
2210902 Official Celebrations							25,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					65,464
Operation	722312	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,464	
Use of goods and services							20,464
2210909 Operational Enhancement Expenses							20,464
Operation	722315	Update of revenue data, & Budget Plan Preparation	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210702 Visits, Conferences / Seminars (Local)							45,000
Sub-Program	9100015	SP1.5: Human Resource Management					35,000
Operation	722313	Manpower Skills Development	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210710 Staff Development							35,000
Grants							71,253
Objective	010202	2.2 Improve public expenditure management					71,253
Program	910001	Management and Administration					71,253
Sub-Program	9100011	SP1.1: General Administration					71,253
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	71,253	
To other general government units							71,253
2631101 Domestic Statutory Payments - District Assemblies Common Fund							71,253

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office) Western					
Location Code	0101100	Jomoro					
							Grants
							51,413
Objective	010202	2.2 Improve public expenditure management					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	722313	Manpower Skills Development				1.0 1.0 1.0	51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
<i>Total Cost Centre</i>							1,940,128

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	164,812	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2230102001	Jomoro District - Jomoro_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]				164,812	
Objective	000000	Compensation of Employees		164,812	
Program	910001	Management and Administration		164,812	
Sub-Program	9100011	SP1.1: General Administration		134,812	
Operation	000000	0.0	0.0	0.0	134,812
Wages and Salaries				124,484	
	2111102	Monthly paid & casual labour		77,214	
	2111104	Recruitment		10,870	
	2111213	Night Watchman Allowance		2,400	
	2111243	Transfer Grants		30,000	
	2111248	Special Allowance/Honorarium		4,000	
Social Contributions				10,328	
	2121001	13% SSF Contribution		10,328	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		30,000	
Operation	000000	0.0	0.0	0.0	30,000
Wages and Salaries				30,000	
	2111225	Commissions		30,000	
Total Cost Centre				164,812	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 106,445	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2230200001	Jomoro District - Jomoro_Finance Western			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]				106,445	
Objective	000000	Compensation of Employees		106,445	
Program	910001	Management and Administration		106,445	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		106,445	
Operation	000000	0.0	0.0	0.0	106,445
Wages and Salaries				106,445	
2111001 Established Post				106,445	
<i>Total Cost Centre</i>				106,445	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,000
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_		
Location Code	0101100	Jomoro		

				Use of goods and services	4,000	
Objective	060104	1.4. Improve quality of teaching and learning			4,000	
Program	910003	Social Services Delivery			4,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			4,000	
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210503	Fuel & Lubricants - Official Vehicles				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	508,753
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_		
Location Code	0101100	Jomoro		

				Other expense	71,253	
Objective	060104	1.4. Improve quality of teaching and learning			71,253	
Program	910003	Social Services Delivery			71,253	
Sub-Program	9100031	SP3.1 Education and Youth Development			71,253	
Operation	722313	Manpower Skills Development	1.0	1.0	1.0	71,253

Miscellaneous other expense					71,253
2821012	Scholarship/Awards				71,253

				Non Financial Assets	437,500	
Objective	060104	1.4. Improve quality of teaching and learning			437,500	
Program	910003	Social Services Delivery			437,500	
Sub-Program	9100031	SP3.1 Education and Youth Development			437,500	
Project	722301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	437,500

Fixed assets					437,500
3111205	School Buildings				70,000
3111256	WIP School Buildings				140,000
3113160	WIP Furniture and Fittings				227,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	505,302
Function Code	70980	Education n.e.c					
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_					
Location Code	0101100	Jomoro					
Non Financial Assets							505,302
Objective	060104	1.4. Improve quality of teaching and learning					505,302
Program	910003	Social Services Delivery					505,302
Sub-Program	9100031	SP3.1 Education and Youth Development					505,302
Project	722301	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	505,302
Fixed assets							505,302
	3111153	WIP Bungalows/Flat					300,000
	3111256	WIP School Buildings					205,302
Total Cost Centre							1,018,055

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				105,626
Function Code	70721	General Medical services (IS)					
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health					
Location Code	0101100	Jomoro					
Use of goods and services							17,813
Objective	060403	4.3 Improve efficiency in governance & management of the health system					17,813
Program	910003	Social Services Delivery					17,813
Sub-Program	9100032	SP3.2 Health Delivery					17,813
Operation	722303	Malaria prevention activities	1.0	1.0	1.0	17,813	
Use of goods and services							17,813
2210711 Public Education & Sensitization							17,813
Grants							17,813
Objective	060403	4.3 Improve efficiency in governance & management of the health system					17,813
Program	910003	Social Services Delivery					17,813
Sub-Program	9100032	SP3.2 Health Delivery					17,813
Operation	722310	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	17,813	
To other general government units							17,813
2631101 Domestic Statutory Payments - District Assemblies Common Fund							17,813
Other expense							30,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100032	SP3.2 Health Delivery					30,000
Operation	722313	Manpower Skills Development	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821012 Scholarship/Awards							30,000
Non Financial Assets							40,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100032	SP3.2 Health Delivery					40,000
Project	722301	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3111253 WIP Health Centres							40,000
Total Cost Centre							105,626

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	178,780
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101100	Jomoro		

				Compensation of employees [GFS]	178,780	
Objective	000000	Compensation of Employees			178,780	
Program	910005	Environmental and Sanitation Management			178,780	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			178,780	
Operation	000000		0.0	0.0	0.0	178,780

Wages and Salaries						178,780
2111001	Established Post					178,780

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,000
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101100	Jomoro		

				Use of goods and services	15,000	
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery			15,000	
Program	910004				15,000	
Sub-Program	9100052				15,000	
Operation	722307	Cleaning and General Services	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210205	Sanitation Charges					15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	691,200
Function Code	70740	Public health services					
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit					
Location Code	0101100	Jomoro					
Use of goods and services							481,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					481,000
Program	910004						481,000
Sub-Program	9100052						481,000
Operation	722307	Cleaning and General Services	1.0	1.0	1.0	481,000	
Use of goods and services							481,000
2210205 Sanitation Charges							161,000
2210616 Sanitary Sites							320,000
Other expense							210,200
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					210,200
Program	910004						210,200
Sub-Program	9100052						210,200
Operation	722307	Cleaning and General Services	1.0	1.0	1.0	210,200	
Miscellaneous other expense							210,200
2821017 Refuse Lifting Expenses							210,200
Total Cost Centre							884,980

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				496,824
Function Code	70421	Agriculture cs					
Organisation	2230600000	Jomoro District - Jomoro_Agriculture					
Location Code	0101100	Jomoro					
Compensation of employees [GFS]							467,255
Objective	000000	Compensation of Employees					467,255
Program	910004	Economic Development					467,255
Sub-Program	9100042	SP4.2 Agricultural Development					467,255
Operation	000000		0.0	0.0	0.0	467,255	
Wages and Salaries							467,255
2111001 Established Post							467,255
Use of goods and services							29,569
Objective	030101	1.1. Promote Agriculture Mechanisation					29,569
Program	910004	Economic Development					29,569
Sub-Program	9100042	SP4.2 Agricultural Development					29,569
Operation	722306	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	800	
Use of goods and services							800
2210602 Repairs of Residential Buildings							200
2210604 Maintenance of Furniture & Fixtures							200
2210606 Maintenance of General Equipment							400
Operation	722309	Food Security	1.0	1.0	1.0	6,249	
Use of goods and services							6,249
2210503 Fuel & Lubricants - Official Vehicles							4,089
2210702 Visits, Conferences / Seminars (Local)							2,160
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	22,520	
Use of goods and services							22,520
2210101 Printed Material & Stationery							800
2210102 Office Facilities, Supplies & Accessories							3,520
2210201 Electricity charges							1,800
2210202 Water							1,200
2210204 Postal Charges							600
2210301 Cleaning Materials							400
2210503 Fuel & Lubricants - Official Vehicles							10,200
2210510 Night allowances							4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,000
Function Code	70421	Agriculture cs		
Organisation	2230600000	Jomoro District - Jomoro_Agriculture		
Location Code	0101100	Jomoro		

				Use of goods and services	4,000	
Objective	030101	1.1. Promote Agriculture Mechanisation			4,000	
Program	910004	Economic Development			4,000	
Sub-Program	9100042	SP4.2 Agricultural Development			4,000	
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210503	Fuel & Lubricants - Official Vehicles				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	2230600000	Jomoro District - Jomoro_Agriculture		
Location Code	0101100	Jomoro		

				Use of goods and services	45,000	
Objective	030101	1.1. Promote Agriculture Mechanisation			45,000	
Program	910004	Economic Development			45,000	
Sub-Program	9100042	SP4.2 Agricultural Development			45,000	
Operation	722309	Food Security	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210902	Official Celebrations				35,000

Operation	722311	Internal management of the organisation	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210701	Training Materials				10,000

				Non Financial Assets	35,000	
Objective	030101	1.1. Promote Agriculture Mechanisation			35,000	
Program	910004	Economic Development			35,000	
Sub-Program	9100042	SP4.2 Agricultural Development			35,000	
Project	722301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	35,000

Fixed assets					35,000
3111204	Office Buildings				35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	459,628
Function Code	70421	Agriculture cs					
Organisation	223060000	Jomoro District - Jomoro_Agriculture_					
Location Code	0101100	Jomoro					
Use of goods and services							198,248
Objective	030101	1.1. Promote Agriculture Mechanisation					198,248
Program	910004	Economic Development					198,248
Sub-Program	9100042	SP4.2 Agricultural Development					198,248
Operation	722311	Internal management of the organisation				1.0 1.0 1.0	198,248
Use of goods and services							198,248
	2210101	Printed Material & Stationery					55,000
	2210503	Fuel & Lubricants - Official Vehicles					50,000
	2210606	Maintenance of General Equipment					21,000
	2210704	Hire of Venue					10,000
	2210708	Refreshments					25,000
	2210709	Allowances					20,000
	2210802	External Consultants Fees					17,248
Non Financial Assets							261,380
Objective	030101	1.1. Promote Agriculture Mechanisation					261,380
Program	910004	Economic Development					261,380
Sub-Program	9100042	SP4.2 Agricultural Development					261,380
Project	722301	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	261,380
Fixed assets							261,380
	3112101	Motor Vehicle					165,000
	3112105	Motor Bike, bicycles etc					60,000
	3112211	Office Equipment					36,380
Total Cost Centre							1,040,452

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	15,161	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2230701000	Jomoro District - Jomoro_Physical Planning_Office of Departmental Head_			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]				15,161	
Objective	000000	Compensation of Employees		15,161	
Program	910002	Infrastructure Delivery and Management		15,161	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		15,161	
Operation	000000	0.0	0.0	0.0	15,161
Wages and Salaries				15,161	
2111001 Established Post				15,161	
<i>Total Cost Centre</i>				15,161	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	46,991
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning	
Location Code	0101100	Jomoro	

			Compensation of employees [GFS]	39,038
Objective	000000	Compensation of Employees		39,038
Program	910002	Infrastructure Delivery and Management		39,038
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		39,038
Operation	000000		0.0 0.0 0.0	39,038

Wages and Salaries				39,038
2111001	Established Post			39,038

			Use of goods and services	7,953
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters		7,953
Program	910002	Infrastructure Delivery and Management		7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,953
Operation	722311	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services				7,953
2210101	Printed Material & Stationery			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	2,000
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning	
Location Code	0101100	Jomoro	

			Use of goods and services	2,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters		2,000
Program	910002	Infrastructure Delivery and Management		2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		2,000
Operation	722311	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509	Other Travel & Transportation			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	200,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning					
Location Code	0101100	Jomoro					
Use of goods and services							150,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					150,000
Program	910002	Infrastructure Delivery and Management					150,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					150,000
Operation	722311	Internal management of the organisation		1.0	1.0	1.0	150,000
Use of goods and services							150,000
2210908 Property Valuation Expenses							150,000
Other expense							50,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,000
Operation	722311	Internal management of the organisation		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Total Cost Centre							248,991

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	28,288	
Function Code	70620	Community Development			
Organisation	2230801000	Jomoro District - Jomoro_Social Welfare & Community Development_Office of Departmental Head			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]				28,288	
Objective	000000	Compensation of Employees		28,288	
Program	910003	Social Services Delivery		28,288	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		28,288	
Operation	000000	0.0	0.0	0.0	28,288
Wages and Salaries				28,288	
2111001 Established Post				28,288	
<i>Total Cost Centre</i>				28,288	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				6,157
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101100	Jomoro					
Use of goods and services							6,157
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					6,157
Program	910003	Social Services Delivery					6,157
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,157
Operation	722311	Internal management of the organisation	1.0	1.0	1.0		6,157
Use of goods and services							6,157
2210101 Printed Material & Stationery							6,157
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101100	Jomoro					
Use of goods and services							3,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Operation	722311	Internal management of the organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel & Transportation							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				60,436
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101100	Jomoro					
Social benefits [GFS]							60,436
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					60,436
Program	910003	Social Services Delivery					60,436
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					60,436
Operation	722308	Financial support to People with Disability (PWD)	1.0	1.0	1.0		60,436
Social assistance benefits							60,436
2721101 Exempt for Aged, Antenat & Under 5 Years							60,436
Total Cost Centre							69,593

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	54,101	
Function Code	70620	Community Development			
Organisation	2230803000	Jomoro District - Jomoro_Social Welfare & Community Development_Community Development			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]				54,101	
Objective	000000	Compensation of Employees		54,101	
Program	910003	Social Services Delivery		54,101	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		54,101	
Operation	000000	0.0	0.0	0.0	54,101
Wages and Salaries				54,101	
2111001 Established Post				54,101	
<i>Total Cost Centre</i>				54,101	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	19,523	
Function Code	70610	Housing development			
Organisation	2231001000	Jomoro District - Jomoro_Works_Office of Departmental Head			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]				19,523	
Objective	000000	Compensation of Employees		19,523	
Program	910002	Infrastructure Delivery and Management		19,523	
Sub-Program	9100022	SP2.2 Infrastructure Development		19,523	
Operation	000000	0.0	0.0	0.0	19,523
Wages and Salaries				19,523	
2111001 Established Post				19,523	
<i>Total Cost Centre</i>				19,523	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	44,759
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101100	Jomoro		

				Compensation of employees [GFS]	44,759	
Objective	000000	Compensation of Employees			44,759	
Program	910002	Infrastructure Delivery and Management			44,759	
Sub-Program	9100022	SP2.2 Infrastructure Development			44,759	
Operation	000000		0.0	0.0	0.0	44,759

Wages and Salaries					44,759
2111001	Established Post				44,759

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	28,000
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101100	Jomoro		

				Use of goods and services	8,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			8,000	
Program	910002	Infrastructure Delivery and Management			8,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			8,000	
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210101	Printed Material & Stationery				4,000
2210503	Fuel & Lubricants - Official Vehicles				4,000

				Non Financial Assets	20,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			20,000	
Program	910002	Infrastructure Delivery and Management			20,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			20,000	
Project	722301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	20,000

Fixed assets					20,000
3111255	WIP Office Buildings				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			1,046,675
Function Code	70610	Housing development				
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works				
Location Code	0101100	Jomoro				
Non Financial Assets						1,046,675
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				1,046,675
Program	910001	Management and Administration				261,264
Sub-Program	9100011	SP1.1: General Administration				261,264
Project	722301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	261,264
Fixed assets						261,264
3111153 WIP Bungalows/Flat						261,264
Program	910002	Infrastructure Delivery and Management				785,412
Sub-Program	9100022	SP2.2 Infrastructure Development				785,412
Project	722301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	785,412
Fixed assets						785,412
3111153 WIP Bungalows/Flat						400,000
3111205 School Buildings						345,412
3113162 WIP Water Systems						40,000
Total Cost Centre						1,119,434

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	29,390
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads_	
Location Code	0101100	Jomoro	

			Compensation of employees [GFS]	17,060
Objective	000000	Compensation of Employees		17,060
Program	910002	Infrastructure Delivery and Management		17,060
Sub-Program	9100022	SP2.2 Infrastructure Development		17,060
Operation	000000		0.0 0.0 0.0	17,060

Wages and Salaries				17,060
2111001	Established Post			17,060

			Use of goods and services	12,330
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		12,330
Program	910002			12,330
Sub-Program	9100042			12,330
Operation	722311	Internal management of the organisation	1.0 1.0 1.0	12,330

Use of goods and services				12,330
2210101	Printed Material & Stationery			3,650
2210502	Maintenance & Repairs - Official Vehicles			8,680

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70451	Road transport	10,000
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads_	
Location Code	0101100	Jomoro	

			Use of goods and services	10,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		10,000
Program	910002			10,000
Sub-Program	9100042			10,000
Operation	722311	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210502	Maintenance & Repairs - Official Vehicles			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70451	Road transport	90,000
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads	
Location Code	0101100	Jomoro	

			Non Financial Assets	90,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		90,000
Program	910002	Infrastructure Delivery and Management		90,000
Sub-Program	9100022	SP2.2 Infrastructure Development		90,000
Project	722301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	90,000

Fixed assets			90,000
3111360	WIP Feeder Roads		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	200,000
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads	
Location Code	0101100	Jomoro	

			Non Financial Assets	200,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		200,000
Program	910002	Infrastructure Delivery and Management		200,000
Sub-Program	9100022	SP2.2 Infrastructure Development		200,000
Project	722301	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111360	WIP Feeder Roads		200,000

Total Cost Centre 329,390

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			6,637
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_				
Location Code	0101100	Jomoro				
Compensation of employees [GFS]						6,637
Objective	000000	Compensation of Employees				6,637
Program	910004	Economic Development				6,637
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				6,637
Operation	000000			0.0	0.0	0.0
						6,637
Wages and Salaries						6,637
2111001 Established Post						6,637
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			6,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_				
Location Code	0101100	Jomoro				
Use of goods and services						6,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				6,000
Program	910004					6,000
Sub-Program	9100052					6,000
Operation	722311	Internal management of the organisation		1.0	1.0	1.0
						6,000
Use of goods and services						6,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210510 Night allowances						2,000
Total Cost Centre						12,637

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	20,378	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2231103000	Jomoro District - Jomoro_Trade, Industry and Tourism_Cottage Industry_			
Location Code	0101100	Jomoro			
Compensation of employees [GFS]				20,378	
Objective	000000	Compensation of Employees		20,378	
Program	910004	Economic Development		20,378	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		20,378	
Operation	000000	0.0	0.0	0.0	20,378
Wages and Salaries				20,378	
2111001 Established Post				20,378	
<i>Total Cost Centre</i>				20,378	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				8,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention						
Location Code	0101100	Jomoro						
Use of goods and services							2,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					2,000	
Program	910005	Environmental and Sanitation Management					2,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management					2,000	
Operation	722311	Internal management of the organisation	1.0	1.0	1.0	2,000		
Use of goods and services							2,000	
2210509 Other Travel & Transportation							2,000	
Non Financial Assets							6,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					6,000	
Program	910005	Environmental and Sanitation Management					6,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management					6,000	
Project	722301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	6,000		
Fixed assets							6,000	
3113152 WIP Sewers							6,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention						
Location Code	0101100	Jomoro						
Use of goods and services							20,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000	
Program	910005	Environmental and Sanitation Management					20,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000	
Operation	722302	Climate change policy and programmes	1.0	1.0	1.0	20,000		
Use of goods and services							20,000	
2210711 Public Education & Sensitization							20,000	
Total Cost Centre							28,000	
Total Vote							7,205,996	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Jomoro District - Jomoro	1,315,811	2,254,498	1,649,175	5,219,485	164,812	518,920	26,000	709,732	0	0	0		249,661	966,682	1,216,343	7,205,996
Management and Administration	424,830	1,105,410	261,264	1,791,504	164,812	464,920	0	629,732	0	0	0		51,413	0	51,413	2,472,649
SP1.1: General Administration	213,575	1,004,947	261,264	1,479,785	134,812	464,920	0	599,732	0	0	0		0	0	0	2,079,517
SP1.2: Finance and Revenue Mobilization	106,445	0	0	106,445	30,000	0	0	30,000	0	0	0		0	0	0	136,445
SP1.3: Planning, Budgeting and Coordination	104,810	65,464	0	170,273	0	0	0	0	0	0	0		0	0	0	170,273
SP1.5: Human Resource Management	0	35,000	0	35,000	0	0	0	0	0	0	0		51,413	0	51,413	86,413
Infrastructure Delivery and Management	135,541	220,283	875,412	1,231,236	0	20,000	20,000	40,000	0	0	0		0	200,000	200,000	1,471,236
	0	12,330	0	12,330	0	10,000	0	10,000	0	0	0		0	0	0	22,330
SP2.1 Physical and Spatial Planning	54,199	207,953	0	262,152	0	2,000	0	2,000	0	0	0		0	0	0	264,152
SP2.2 Infrastructure Development	81,342	0	875,412	956,754	0	8,000	20,000	28,000	0	0	0		0	200,000	200,000	1,184,754
Social Services Delivery	82,389	143,036	477,500	702,924	0	7,000	0	7,000	0	0	0		0	505,302	505,302	1,275,662
SP3.1 Education and Youth Development	0	71,253	437,500	508,753	0	4,000	0	4,000	0	0	0		0	505,302	505,302	1,018,055
SP3.2 Health Delivery	0	65,626	40,000	105,626	0	0	0	0	0	0	0		0	0	0	105,626
SP3.3 Social Welfare and Community Development	82,389	6,157	0	88,545	0	3,000	0	3,000	0	0	0		0	0	0	151,981
Economic Development	494,271	765,769	35,000	1,295,040	0	25,000	0	25,000	0	0	0		198,248	261,380	459,628	1,779,668
	0	691,200	0	691,200	0	21,000	0	21,000	0	0	0		0	0	0	712,200
SP4.1 Trade, Tourism and Industrial development	27,016	0	0	27,016	0	0	0	0	0	0	0		0	0	0	27,016
SP4.2 Agricultural Development	467,255	74,569	35,000	576,824	0	4,000	0	4,000	0	0	0		198,248	261,380	459,628	1,040,452
Environmental and Sanitation Management	178,780	20,000	0	198,780	0	2,000	6,000	8,000	0	0	0		0	0	0	206,780
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	2,000	6,000	8,000	0	0	0		0	0	0	28,000
SP5.2 Natural Resource Conservation	178,780	0	0	178,780	0	0	0	0	0	0	0		0	0	0	178,780

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	0	0	0	2,641,857	2,411,007	2,435,118
Management and Administration	0	0	0	261,264	261,264	263,876
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	261,264	261,264	263,876
Infrastructure Delivery and Management	0	0	0	1,095,412	1,095,412	1,106,366
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	20,000	20,000	20,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,000	40,000	40,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	400,000	400,000	404,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	345,412	345,412	348,866
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	90,000	90,000	90,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	982,802	755,952	763,512
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	205,302	205,302	207,355
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	300,000	300,000	303,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	70,000	70,000	70,700
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	70,000	70,000	70,700
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	105,000	300	303
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	122,500	350	354
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	70,000	70,000	70,700
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	296,380	296,380	299,344
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	35,000	35,000	35,350
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	261,380	261,380	263,994
Environmental and Sanitation Management	0	0	0	6,000	2,000	2,020
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	6,000	2,000	2,020
Grand Total	0	0	0	2,641,857	2,411,007	2,435,118