



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

JAMAN SOUTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Jaman South District Assembly
Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Coordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
JSDA	Jaman South District Assembly
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	8
Establishment	8
District Assembly Structure	8
Sub-district structures	9
Area of Coverage	9
Population Structure	11
DISTRICT ASSEMBLY ECONOMY	12
Economic Activities	12
Water, Waste Management and Sanitation	13
Tourist Activities.....	13
Education	13
Health	15
Financial Services	15
Road Network	15
Telecommunication	16
PERFORMANCE	17
IGF to total actual revenue	17
Transfers to Total Actual Revenue.....	17
EXPENDITURE.....	18
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	19

TABLES

Table 1: Employment by sector and settlement type	12
Table 2: Education infrastructure	14
Table 3: Enrolment by level/gender in public schools	14
Table 4: Analysis of Revenue	17
Table 5: Analysis of Expenditure	18
Table 6: Shows IGF Projections for 2012	18

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Jaman South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-

2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. Jaman District Assembly was established by LI 1376 of 1988 and modified to Jaman South District Assembly by LI 1777 of 2004 following the division of the original Assembly.

Vision

5. To reduce rural and urban poverty and increase the standard of living of the poor through increasing access to quantitative and qualitative socio – economic infrastructure.

Mission Statement

6. The Jaman South District Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of good governance.

District Assembly Structure

7. The General Assembly is the highest administrative and political authority. The office of the District Chief Executive (DCE) is at the apex of the district administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the district.
8. The next level comprises five sub-committees. The mandatory sub-committees include
 - Social Services sub-committee
 - Development Planning sub-committee

- Justice & Security sub-committee
- Finance & Administration sub-committee
- Works sub-committee

Numerical Strength of the Assembly

9. The Assembly has a total of 56 members. The following is the breakdown of the General Assembly members:

- Males 48
- Females 8
- Elected members 39
- Appointed members 17

Sub-district structures

10. In line with the objective of achieving complete decentralization, 8 Area Councils and a total of 79 Unit Committees have been established in the District to deepen grassroots participation in governance. The following are the names of the Area Councils:

- Atuna Area Council
- Zezera Area Council
- Kwamesekrom Area Council
- Drobo East Area Council
- Dwenem Area Council
- Drobo Area Council
- Japekro M Area Council
- Adamsu Area Council

Area of Coverage

11. The Assembly covers a total land area of 552km² and has 120 settlements it is located between latitudes 7° 27' N & 8° 27' N and longitudes 2° 32' W & 2° 66'

W. It shares borders with Jaman North District Assembly to the north, Berekum Municipal Assembly to the east, Dormaa East District Assembly to the south and La Cote D'Ivoire border to the west.

Population Structure

12. According to the 2000 Housing and Population census report the Assembly has an estimated population of 79,060 with an annual growth rate of 3.3 percent. By the growth rate of 3.3 percent per annum, the total estimated population of Jaman South District Assembly is expected to be approximately 105,150 for 2011.
13. The gender distribution is as follows:
 - Males 38,506 representing 48.70 percent of the total population
 - Females 40,554 representing 51.30 percent of the total population
14. The age distribution is as follows:
 - 0-14 represents 43 percent of the total population
 - 15-64 represents 52 percent of the total population
 - 65 and above 5 percent of the total population.
15. There are 120 settlements in the district. Based on the standard of a total population of 5000 or more for urban settlements, the Assembly has 4 urban settlements namely:
 - Drobo
 - Japekrom
 - Dwenem
 - Adamsu

Capital Town

16. The capital of the Jaman South District is Drobo.

DISTRICT ASSEMBLY ECONOMY

Economic Activities

17. The predominant economic activity is in the agricultural sector which employs about 70percent of the working population. Other economic activities in the Assembly include the service sector, commerce, industry and tourism. The table below shows the distribution of employment in the different sectors by settlement type.

Table 1: Employment by sector and settlement type

Type of occupation	Urban %	Rural%	District Total %
Agriculture	7.6	54.1	61.7
Industry	2.2	0.6	2.8
Services	28.6	6.9	35.5
Total	38.4	61.6	100.0

Source: DPCU Field Survey, August 2009

18. It can be deduced from the above table that the majority of the urban working population are employed in the services. For the rural areas, majority of the working population are employed in the agricultural sector. The industry sector employs the minority of the working population represented by 2.8 percent of the total working population of the Assembly.
19. The district has extensive forest, which have given rise to timber extraction on a large scale. Lumbering activities can be found around Asuogya, Asratoa, Apumasukrom, Miremano and Babianiha. The forest is also used for crop faming. The use of traditional farming methods which include slash and burn, shifting cultivation and extraction of wood fuel have added their effect on the natural environment by reducing the forest from primary to secondary. These activities have encouraged leaching, erosion and general degradation of the environment.

Water, Waste Management and Sanitation

20. The absence of drains around houses and other building and the poor street development has given rise to poor sanitary conditions. Refuse disposal is largely unorganized and the common practice is open dumping. This situation leads to the contamination of streams and rivers which serves as a source of water for approximately 22percent of the population. The lack of permanent refuse dumping sites has led to choked gutters. The combined effect of the contaminated water bodies and choked gutters has resulted in a high incidence of typhoid and malaria in the Assembly.

Tourist Activities

21. The district has some sites of historic, scientific and aesthetic importance. These include:
- The Buodi scarp which is rich in gold minerals
 - The Crocodiles at Mpuasu
 - The picturesque terrain at Zezera
 - The underground carving industry at Abuokrom
 - The rocky plain at Bodaa.
 - The Ghana-La Cote D'Ivoire border demarcation of Kwamesekrom and Zezera.

Education

22. The educational infrastructure, ownership and numbers as at the end of the 2010/2011 academic year are indicated below:

Table 2: Education infrastructure

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	70	21	91
Primary	70	22	92
JHS	50	10	60
SHS	2	2	4
Tech/Voc.	-	2	2

Source: Ghana Education Service, Jaman South District Directorate

Table 3: Enrolment by level/gender in public schools

LEVEL	2007		2008		2009		2010	
	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS
Pre-School	3,098	3,269	3,477	3,692	3,592	3,787	3,702	3,989
Primary	6,432	6,321	6,582	6,702	6,741	6,833	6,936	6,960
JHS	3,142	2,210	3,303	2,503	3,454	2,611	3,672	2,775
SHS	702	637	872	675	890	714	997	862
Total	13,374	12,437	14,234	13,572	14,677	13,945	15,307	14,586

Source: Ghana Education Service, Jaman South District Directorate

23. The above table shows that over the indicated period there has been an increase enrolment in all levels of education and for both males and females. The Assembly has a teacher – pupil ratio of 1:22 for the primary level and this an improvement as compared to the national average of 1:35 This figure could be an indication of need to increase enrolment, particularly at the pre-school and primary level.

Health

24. The following are the health facilities in the Assembly
- District hospital 1
 - Rural Clinics/ Health Centres 9
 - Private Clinic 1
 - Private Maternity homes 5
25. These health facilities are evenly distributed in the district however, there is a problem of inadequate equipment and inequitable distribution of health staff in the Assembly. The Jaman South District Health Insurance Scheme is fully operational.

Financial Services

26. The following financial institutions provide banking services in the Assembly.
- Ghana Commercial Bank
 - Drobo Community Bank
 - Kaaseman Rural Bank
 - Nkoraman Rural Bank
 - Suma Rural Banks
27. Apart from the agency of the Nkoraman Rural Bank which is located in Adamsu, all the other banks operate in the Drobo/Japekrom area. Feasible areas for locating banking institutions in the District are Zezera, Miremano, Kwamesekrom, and Atuna. This will go a long way to increasing accessibility to financial services in the District.

Road Network

28. The length of the total road network of the District is approximately 478km.

Telecommunication

29. The District has four telecommunication service providers namely; MTN, Vodafone, Airtel and TIGO.

PERFORMANCE

IGF to total actual revenue

30. Trend analysis on the table below for 2009 - 2011 in relation to revenue generation indicates an increasing volume of locally generated funds. The percentage of IGF to total revenue for the years 2009, 2010 and 2011 were 12.93 percent, 18.71 percent and 7.03 percent respectively.

Transfers to Total Actual Revenue

31. Transfers constitute the bulk of contributions to total revenue in the District with an average of 87.11 percent over the years indicated in Table 4. The contribution of transfers to the district has been increasing at an average growth rate of 20 percent. Except for a decrease in Common Fund inflows in 2009, the rest have shown increase in nominal figures.

Table 4: Analysis of Revenue

REVENUE HEADS	BUDGETED 2009	ACTUAL	BUDGETED 2010	ACTUAL	BUDGETED 2011	ACTUAL August 2011
IGF						
Rates	114,220	69,755	88,780	81,267	100,480	73,732
Lands	25,400	31,652	17,139	12,616	17,850	5,548
Fees and Fines	36,320	30,715	57,125	47,770	46,240	24,747
Licenses	37,067	27,096	53,139	52,570	38,323	5,826
Rent	8,196	6,972	450	754	2,800	20
Investment	800	1,215	1,000	-	500	-
Miscellaneous	5,600	12,955	8,600	17,680	6,600	5,535
TOTAL IGF	227,603	180,359	226,233	212,656	212,793	115,408
TOTAL TRANSFERS	2,517,491	1,214,263	2,724,073	924,205	3,449,241	1,526,780
TOTAL REVENUE	2,745,094	1,394,622	2,950,306	1,136,862	3,662,034	1,642,187
%IGF TO TOTAL REVENUE	0	0	0	0	0	0
%GRANTS TO TOTAL REVENUE	1	1	1	1	1	1

EXPENDITURE

32. Expenditure pattern over the period 2009 -2011 as shown in the Table below indicates a rising trend in expenditure particularly in the area of recurrent expenditure. Expenditure on travelling and transport has shown a consistent increase in nominal value. This is in sharp contrast to the decreasing percentage of locally generated revenue that goes into capital expenditure.

Table 5: Analysis of Expenditure

Expenditure Heads	BUDGETED			ACTUALS		As at 31/07/11
	2009 GH¢	2010 GH¢	2011 GH¢	2009 GH¢	2010 GH¢	2011 GH¢
Personnel Emolument	74,259	56,958	818,483	44,735	35,530	394,052
T & T Expenditure	41,800	27,431	31,500	34,661	31,201	29,837
General Expenditure	24,300	30,383	30,040	19,453	18,270	14,811
Maint. Repairs & Renewals	20,250	7,200	5,300	2,545	3,031	3,037
Miscellaneous	58,328	68,762	65,744	31,382	46,662	25,782
Sub Total	218,937	190,733	951,067	132,776	134,694	441,737
Capital Expenditure (Ass.)	35,500	35,000	45,000	45,706	62,341	40,400
Capital Expenditure (Cf)	1,141,491	715,539	1,550,000	600,700	597,780	623,170
Capital Expenditure(Donor)	2,352,055	1,360,000	1,115,967	1,089,153	149,101	296,662
Sub Total	3,529,046	2,110,539	2,710,967	1,735,559	809,222	960,232
Grand Total	3,747,984	2,301,272	3,662,034	1,868,335	943,916	1,401,969

Table 6: Shows IGF Projections for 2012

S / R	Revenue Head	Projection For 2012 GH¢
1	Rates	120,760.00
2	Lands	27,200.00
3	Fees & Fines	42,504.00
4	Licenses	61,416.00
5	Rent	5,600.00
	Sub Total	257,480.00
7	Grants (Expected Transfers)	6,658,784.00
	Grand Total	6,916,264.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	794,778		
0004 1. Improve fiscal resource mobilization	0	7,000		
0013 1. Improve private sector competitiveness domestically and globally	0	478,767		
0026 1. Improve agricultural productivity	0	44,000		
0051 2. Mitigate the impacts of Climate Variability and Change	0	116,500		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	150,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,266,660		
0116 1. Increase equitable access to and participation in education at all levels	0	2,370,769		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	460,500		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,000		
0147 2. Enhance civil society and private sector participation in governance	0	52,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,916,264	148,091		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
Grand Total ¢	6,916,264	6,916,064	200	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), Jaman South District - Drobo							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	96,260.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	96,260.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,658,784.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	950,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,708,784.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	161,220.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	31,200.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	115,698.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,320.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	13,002.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,916,264.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Jaman South District - Drobo					
Taxes	0.00	96,260.00	96,260.00	96,260.00	288,780.00
11 Taxes on property	0.00	96,260.00	96,260.00	96,260.00	288,780.00
Grants	0.00	6,658,784.00	6,658,784.00	6,658,784.00	19,976,352.00
13 From foreign governments	0.00	950,000.00	950,000.00	950,000.00	2,850,000.00
13 From other general government units	0.00	5,708,784.00	5,708,784.00	5,708,784.00	17,126,352.00
Other revenue	0.00	161,220.00	161,220.00	161,220.00	483,660.00
14 Property income [GFS]	0.00	31,200.00	31,200.00	31,200.00	93,600.00
14 Sales of goods and services	0.00	115,698.00	115,698.00	115,698.00	347,094.00
14 Fines, penalties, and forfeits	0.00	1,320.00	1,320.00	1,320.00	3,960.00
14 Miscellaneous and unidentified revenue	0.00	13,002.00	13,002.00	13,002.00	39,006.00
Grand Total	0.00	6,916,264.00	6,916,264.00	6,916,264.00	20,748,792.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
295 01 01 000 27	6,916,264.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0004 20% COLLECTION OF LICENSES ACHIEVED BY CLOSE OF DEC. 2012				
From other general government units	2,934,268.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,934,268.00	0.00	0.00	0.00
Sales of goods and services	49,518.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	336.00	0.00	0.00	0.00
1422003 Hawkers License	2,400.00	0.00	0.00	0.00
1422004 Pet License	60.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,520.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	534.00	0.00	0.00	0.00
1422007 Liquor License	144.00	0.00	0.00	0.00
1422009 Bakers License	240.00	0.00	0.00	0.00
1422010 Bicycle License	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,400.00	0.00	0.00	0.00
1422012 Kiosk License	2,400.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,320.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	160.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	192.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	24,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	144.00	0.00	0.00	0.00
1422033 Stores	1,920.00	0.00	0.00	0.00
1422034 Hand Carts	124.00	0.00	0.00	0.00
1422037 Traditional Medicine	180.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,400.00	0.00	0.00	0.00
1422040 Bill Boards	480.00	0.00	0.00	0.00
1422044 Financial Institutions	2,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	60.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	120.00	0.00	0.00	0.00
1422057 Private Schools	280.00	0.00	0.00	0.00
1422058 Automobile Companies	100.00	0.00	0.00	0.00
1422061 Susu Operators	48.00	0.00	0.00	0.00
1422067 Beers Bars	864.00	0.00	0.00	0.00
1422075 Chain Saw Operator	72.00	0.00	0.00	0.00
1423002 Livestock / Kraals	120.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	11,898.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	11,898.00	0.00	0.00	0.00

Output 0006 INFLOWS IN THE FORM OF GRANTS ARE DERIVED FROM EXPONENTIAL GROWTH RATE BY DEC.2012

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
From foreign governments	950,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	950,000.00	0.00	0.00	0.00
From other general government units	2,774,516.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	724,516.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,000,000.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
<i>Output</i> 0007 RATEABLE ITEMS EFFECTIVELY ESTIMATED BY DEC. 2012				
Taxes on property	96,260.00	0.00	0.00	0.00
1131001 Basic Rates	1,000.00	0.00	0.00	0.00
1131002 Property Rates	94,710.00	0.00	0.00	0.00
1131004 Unassessed Rates	550.00	0.00	0.00	0.00
Sales of goods and services	24,500.00	0.00	0.00	0.00
1423010 Export of Commodities	24,500.00	0.00	0.00	0.00
<i>Output</i> 0008 EFFECTIVE LAND MANAGEMENT AND USE STRATEGIZED BY DEC. 2012				
Property income [GFS]	26,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	21,000.00	0.00	0.00	0.00
Sales of goods and services	1,200.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	1,200.00	0.00	0.00	0.00
<i>Output</i> 0009 EFFECTIVE FEE COLLECTION METHODS DEVELOPED BY FIRST QUARTER OF THE YEAR				
Sales of goods and services	40,080.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	480.00	0.00	0.00	0.00
1422030 Entertainment Centre	144.00	0.00	0.00	0.00
1422033 Stores	216.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	60.00	0.00	0.00	0.00
1423001 Markets	38,760.00	0.00	0.00	0.00
1423007 Pounds	360.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	60.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,320.00	0.00	0.00	0.00
1430001 Court Fines	600.00	0.00	0.00	0.00
1430006 Slaughter Fines	720.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,104.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,104.00	0.00	0.00	0.00
<i>Output</i> 0011 TO DOUBLE RENT COLLECTION BY DEC.2012				
Property income [GFS]	5,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	400.00	0.00	0.00	0.00
1415016 Palm Spring	4,800.00	0.00	0.00	0.00
Sales of goods and services	400.00	0.00	0.00	0.00
1422033 Stores	400.00	0.00	0.00	0.00
Grand Total	6,916,264.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	6,916,264.00			
Taxes on property					
1131001 BASIC RATE	1,000.00	1,000.00	1	1	1
1131002 PROPERTY RATE	94,710.00	94,710.00	1	1	1
1131004 SANITATION RATE	550.00	550.00	1	1	1
From foreign governments					
1311002 CBRDP	50,000.00	50,000.00	1	1	1
1311002 STWSSP	300,000.00	300,000.00	1	1	1
1311002 DDF	600,000.00	600,000.00	1	1	1
From other general government units					
1331008 OTHER GRANTS TRANSFER	2,934,268.00	2,934,268.00	1	1	1
1331001 CENTRAL GOV'T PAID SALARIES	724,516.00	724,516.00	1	1	1
1331002 DACF	2,000,000.00	2,000,000.00	1	1	1
1331003 MP'S FUND	50,000.00	50,000.00	1	1	1
Property income [GFS]					
1412003 STOOL LAND REVENUE	5,000.00	5,000.00	1	1	1
1412007 BUILDING / DEV'T PERMIT	21,000.00	21,000.00	1	1	1
1415012 ASSEMBLY PREMISES	400.00	400.00	1	1	1
1415016 ASSEMBLY STAFF QUARTERS	4,800.00	4,800.00	1	1	1
Sales of goods and services					
1422001 PALM WINE/ PITO DEALERS	336.00	336.00	1	1	1
1422067 BEER/ WINE AKPETESHIE	864.00	864.00	1	1	1
1422007 AKPETESHIE DISTILLERS	144.00	144.00	1	1	1
1422032 AKPETESHIE DEALERS/ SELLERS	144.00	144.00	1	1	1
1422037 HERBALIST	180.00	180.00	1	1	1
1422009 BAKERS	240.00	240.00	1	1	1
1422005 CHOP BARS / RESTAURANTS	2,520.00	2,520.00	1	1	1
1422010 VEHICLE / BICYCLE STICKERS	1,200.00	1,200.00	1	1	1
1422017 HOTEL / REST HOUSES	600.00	600.00	1	1	1
1422033 CEMENT STORE / HARDWARE	720.00	720.00	1	1	1
1422034 TROLLEY / WHEEL BARROW	124.00	124.00	1	1	1
1422015 PETROLEUM / FUEL DEALERS	1,320.00	1,320.00	1	1	1
1422003 HAWKERS	2,400.00	2,400.00	1	1	1
1422006 CORJN/ GARI / FLOUR MILLS	534.00	534.00	1	1	1
1422040 ADVERT BOARDS	480.00	480.00	1	1	1
1422011 ARTISANS	2,400.00	2,400.00	1	1	1
1422004 PET LICENSE	60.00	60.00	1	1	1
1422026 PRIVATE MATERNITY HOMES	192.00	192.00	1	1	1
1422061 SUSU OPERATORS	48.00	48.00	1	1	1
1422038 TAILORS / SEAMSTRESSES	2,400.00	2,400.00	1	1	1
1422012 KIOSKS	2,400.00	2,400.00	1	1	1
1422075 CHAIN SAW OPERATORS	72.00	72.00	1	1	1
1422019 SAW MILLS / LOG & TIMBER	1,200.00	1,200.00	1	1	1
1422018 CHEMICAL SELLERS	600.00	600.00	1	1	1
1423002 LIVESTOCK KEEPERS	120.00	120.00	1	1	1
1422033 COMMERCIAL STORES/ GEN. GOODS	1,200.00	1,200.00	1	1	1
1422054 WASHING BAYS	120.00	120.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422044 FINANCIAL INSTITUTIONS	2,200.00	2,200.00	1	1	1
1422058 SECOND HAND CAR DEALERS	100.00	100.00	1	1	1
1422022 HIRING OF CHAIRS / CANOPIES	160.00	160.00	1	1	1
1422047 PHOTO STADIA. INTERNET CAFÉ	60.00	60.00	1	1	1
1422057 PRIVATE SCHOOLS	280.00	280.00	1	1	1
1422028 MOBILE TELEPHONE COMPANIES	24,000.00	24,000.00	1	1	1
1422053 BLOCK MOLDERS	100.00	100.00	1	1	1
1423010 RATE ON PRODUCE	24,500.00	24,500.00	1	1	1
1422013 SAND / STONE CONTRACTORS	1,200.00	1,200.00	1	1	1
1423001 MARKET TOLLS	36,000.00	36,000.00	1	1	1
1423007 POUND FEES	360.00	360.00	1	1	1
1422030 ENTERTAINMENT FEES	144.00	144.00	1	1	1
1423011 MARRIAGE & DIVORCE	60.00	60.00	1	1	1
1423001 MARKET STORES / STALLS	2,760.00	2,760.00	1	1	1
1422033 COLD STORES	216.00	216.00	1	1	1
1422014 CHARCOAL DEALERS	480.00	480.00	1	1	1
1422056 SALT DEALERS	60.00	60.00	1	1	1
1422033 STORE RENT	400.00	400.00	1	1	1
Fines, penalties, and forfeits					
1430001 COURT FINES	600.00	600.00	1	1	1
1430006 SLAUGHTER HOUSE	720.00	720.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 MOTOR UNIONS / TRANSPORT ASSOC.	600.00	600.00	1	1	1
1450010 LOCAL INFORMATION SERVICES	48.00	48.00	1	1	1
1450010 NEWS PAPER VENDORS	50.00	50.00	1	1	1
1450010 0.5% CONTRACT ACCEPTANCE LEVY	10,000.00	10,000.00	1	1	1
1450010 SACHET WATER PRODUCERS	200.00	200.00	1	1	1
1450010 F M RADIO STATIONS	1,000.00	1,000.00	1	1	1
1450010 MEAT SHOPS / BUTCHERS SHOPS	960.00	960.00	1	1	1
1450010 FISH DEALERS / DISTRIBUTORS	144.00	144.00	1	1	1
Grand Total		6,916,264.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jaman South District - Drobo		4,267,569	1,648,206	169,090	550,000	281,200	6,916,064
01	Central Administration	2,582,800	770,310	161,090	15,000	100,000	3,629,199
01	Administration (Assembly Office)	2,582,800	770,310	161,090	15,000	100,000	3,629,199
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	1,469,769	206,000	0	535,000	160,000	2,370,769
01	Office of Departmental Head	1,469,769	206,000	0	535,000	160,000	2,370,769
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	200,000	355,137	8,000	0	0	563,137
01	Office of District Medical Officer of Health	200,000	252,500	8,000	0	0	460,500
02	Environmental Health Unit	0	102,637	0	0	0	102,637
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	14,361	0	0	0	14,361
00		0	14,361	0	0	0	14,361
06	Agriculture	15,000	182,423	0	0	21,200	218,623
00		15,000	182,423	0	0	21,200	218,623
07	Physical Planning	0	9,778	0	0	0	9,778
01	Office of Departmental Head	0	9,778	0	0	0	9,778
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	17,224	0	0	0	17,224
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	17,224	0	0	0	17,224
03	Community Development	0	0	0	0	0	0
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	92,973	0	0	0	92,973
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	84,910	0	0	0	84,910
03	Water	0	7,657	0	0	0	7,657
04	Feeder Roads	0	406	0	0	0	406
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,648,206	1,656,153	1,664,688	0	4,969,047
0 Compensation of Employees	0	794,778	802,726	802,726	0	2,400,230
000 Compensation of Employees	0	794,778	802,726	802,726	0	2,400,230
0000 Compensation of Employees	0	794,778	802,726	802,726	0	2,400,230
Compensation of employees [GFS]	0	794,778	802,726	802,726	0	2,400,230
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	53,167	53,167	53,698	0	160,032
201 1. Private Sector Development	0	53,167	53,167	53,698	0	160,032
0013 1. Improve private sector competitiveness domestically and globally	0	53,167	53,167	53,698	0	160,032
Use of goods and services	0	53,167	53,167	53,698	0	160,032
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,300	32,300	32,623	0	97,223
301 1. Accelerated Modernization of Agriculture	0	7,800	7,800	7,878	0	23,478
0026 1. Improve agricultural productivity	0	7,800	7,800	7,878	0	23,478
Use of goods and services	0	7,800	7,800	7,878	0	23,478
310 9. Climate Variability and Change	0	24,500	24,500	24,745	0	73,745
0051 2. Mitigate the impacts of Climate Variability and Change	0	24,500	24,500	24,745	0	73,745
Non Financial Assets	0	24,500	24,500	24,745	0	73,745
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	297,460	297,460	300,435	0	895,355
506 6. Human Settlements Development	0	297,460	297,460	300,435	0	895,355
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	297,460	297,460	300,435	0	895,355
Non Financial Assets	0	297,460	297,460	300,435	0	895,355

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	458,500	458,500	463,085	0	1,380,085
601	1. Education	0	206,000	206,000	208,060	0	620,060
0116	1. Increase equitable access to and participation in education at all levels	0	206,000	206,000	208,060	0	620,060
	Use of goods and services	0	16,000	16,000	16,160	0	48,160
	Non Financial Assets	0	190,000	190,000	191,900	0	571,900
603	3. Health	0	252,500	252,500	255,025	0	760,025
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	252,500	252,500	255,025	0	760,025
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Social benefits [GFS]	0	2,500	2,500	2,525	0	7,525
	Non Financial Assets	0	240,000	240,000	242,400	0	722,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	12,001	12,001	12,121	0	36,123
701	1. Deepening the Practice of Democracy and Institutional Reform	0	12,000	12,000	12,120	0	36,120
0147	2. Enhance civil society and private sector participation in governance	0	12,000	12,000	12,120	0	36,120
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
702	2. Local Governance and Decentralization	0	1	1	1	0	3
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	1	1	0	3
	Other expense	0	1	1	1	0	3
Financing:IGF-Retained Sources		0	169,090	169,090	170,781	0	508,961
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	33,000	33,000	33,330	0	99,330
506	6. Human Settlements Development	0	33,000	33,000	33,330	0	99,330
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	33,000	33,000	33,330	0	99,330
	Non Financial Assets	0	33,000	33,000	33,330	0	99,330
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	8,000	8,000	8,080	0	24,080
603	3. Health	0	8,000	8,000	8,080	0	24,080
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	128,090	128,090	129,371	0	385,551
702	2. Local Governance and Decentralization	0	128,090	128,090	129,371	0	385,551
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	128,090	128,090	129,371	0	385,551
	Use of goods and services	0	103,890	103,890	104,929	0	312,709
	Other expense	0	24,200	24,200	24,442	0	72,842
Financing:CF (Assembly) Sources		0	4,267,569	4,267,569	4,310,244	0	12,845,382
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	7,000	7,000	7,070	0	21,070
102	2. Fiscal Policy Management	0	7,000	7,000	7,070	0	21,070
0004	1. Improve fiscal resource mobilization	0	7,000	7,000	7,070	0	21,070
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
	Non Financial Assets	0	3,000	3,000	3,030	0	9,030
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	425,600	425,600	429,856	0	1,281,056
201	1. Private Sector Development	0	425,600	425,600	429,856	0	1,281,056
0013	1. Improve private sector competitiveness domestically and globally	0	425,600	425,600	429,856	0	1,281,056
	Non Financial Assets	0	425,600	425,600	429,856	0	1,281,056
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	107,000	107,000	108,070	0	322,070
301	1. Accelerated Modernization of Agriculture	0	15,000	15,000	15,150	0	45,150
0026	1. Improve agricultural productivity	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
310	9. Climate Variability and Change	0	92,000	92,000	92,920	0	276,920
0051	2. Mitigate the impacts of Climate Variability and Change	0	92,000	92,000	92,920	0	276,920
	Use of goods and services	0	92,000	92,000	92,920	0	276,920

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,986,200	1,986,200	2,006,062	0	5,978,461
503 3. Information Communication Technology Development for real growth	0	150,000	150,000	151,500	0	451,500
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	150,000	150,000	151,500	0	451,500
Non Financial Assets	0	150,000	150,000	151,500	0	451,500
506 6. Human Settlements Development	0	1,836,200	1,836,200	1,854,562	0	5,526,961
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,836,200	1,836,200	1,854,562	0	5,526,961
Use of goods and services	0	51,533	51,533	52,048	0	155,114
Non Financial Assets	0	1,784,667	1,784,667	1,802,513	0	5,371,847
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,676,769	1,676,769	1,693,537	0	5,047,075
601 1. Education	0	1,469,769	1,469,769	1,484,467	0	4,424,005
0116 1. Increase equitable access to and participation in education at all levels	0	1,469,769	1,469,769	1,484,467	0	4,424,005
Use of goods and services	0	20,000	20,000	20,200	0	60,200
Other expense	0	10,000	10,000	10,100	0	30,100
Non Financial Assets	0	1,439,769	1,439,769	1,454,167	0	4,333,705
603 3. Health	0	200,000	200,000	202,000	0	602,000
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	200,000	200,000	202,000	0	602,000
Non Financial Assets	0	200,000	200,000	202,000	0	602,000
604 4. HIV, AIDS, STDs, and TB	0	7,000	7,000	7,070	0	21,070
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,000	7,000	7,070	0	21,070
Use of goods and services	0	7,000	7,000	7,070	0	21,070

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	65,000	65,000	65,650	0	195,650
701	1. Deepening the Practice of Democracy and Institutional Reform	0	25,000	25,000	25,250	0	75,250
0147	2. Enhance civil society and private sector participation in governance	0	25,000	25,000	25,250	0	75,250
	Use of goods and services	0	25,000	25,000	25,250	0	75,250
702	2. Local Governance and Decentralization	0	20,000	20,000	20,200	0	60,200
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
710	10. Public Safety and Security	0	20,000	20,000	20,200	0	60,200
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200
Financing:Non-Gov Sources		0	260,000	260,000	262,600	0	782,600
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	0	301,000
506	6. Human Settlements Development	0	100,000	100,000	101,000	0	301,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	160,000	160,000	161,600	0	481,600
601	1. Education	0	160,000	160,000	161,600	0	481,600
0116	1. Increase equitable access to and participation in education at all levels	0	160,000	160,000	161,600	0	481,600
	Non Financial Assets	0	160,000	160,000	161,600	0	481,600
Financing:DDF Sources		0	550,000	550,000	555,500	0	1,655,500
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	535,000	535,000	540,350	0	1,610,350
601	1. Education	0	535,000	535,000	540,350	0	1,610,350
0116	1. Increase equitable access to and participation in education at all levels	0	535,000	535,000	540,350	0	1,610,350
	Non Financial Assets	0	535,000	535,000	540,350	0	1,610,350

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	15,000	15,150	0	45,150
701	1. Deepening the Practice of Democracy and Institutional Reform	0	15,000	15,000	15,150	0	45,150
0147	2. Enhance civil society and private sector participation in governance	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
	Financing: External Sources	0	21,200	21,200	21,412	0	63,812
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,200	21,200	21,412	0	63,812
301	1. Accelerated Modernization of Agriculture	0	21,200	21,200	21,412	0	63,812
0026	1. Improve agricultural productivity	0	21,200	21,200	21,412	0	63,812
	Use of goods and services	0	15,200	15,200	15,352	0	45,752
	Non Financial Assets	0	6,000	6,000	6,060	0	18,060
Grand Total		0	6,916,064	6,924,012	6,985,225	0	20,825,302

Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2011 (Actual)	2012	2013	2014	Total
Jaman South District - Drobo						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	794,778.0	802,725.8	802,725.8	2,400,229.7
Sub total		0.0	794,778.0	802,725.8	802,725.8	2,400,229.7
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	53,166.7	53,166.7	53,698.3	160,031.6
31 Non Financial Assets		0.0	425,600.0	425,600.0	429,856.0	1,281,056.0
Sub total		0.0	478,766.7	478,766.7	483,554.3	1,441,087.6
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	38,000.0	38,000.0	38,380.0	114,380.0
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	44,000.0	44,000.0	44,440.0	132,440.0
0051 2. Mitigate the impacts of Climate Variability and Change						
22 Use of goods and services		0.0	92,000.0	92,000.0	92,920.0	276,920.0
31 Non Financial Assets		0.0	24,500.0	24,500.0	24,745.0	73,745.0
Sub total		0.0	116,500.0	116,500.0	117,665.0	350,665.0
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	51,533.0	51,533.0	52,048.3	155,114.3
31 Non Financial Assets		0.0	2,215,126.7	2,215,126.7	2,237,278.0	6,667,531.4
Sub total		0.0	2,266,659.7	2,266,659.7	2,289,326.3	6,822,645.7
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	36,000.0	36,000.0	36,360.0	108,360.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	2,324,769.0	2,324,769.0	2,348,016.7	6,997,554.7
Sub total		0.0	2,370,769.0	2,370,769.0	2,394,476.7	7,136,014.7
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
27 Social benefits [GFS]		0.0	2,500.0	2,500.0	2,525.0	7,525.0
31 Non Financial Assets		0.0	440,000.0	440,000.0	444,400.0	1,324,400.0
Sub total		0.0	460,500.0	460,500.0	465,105.0	1,386,105.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	52,000.0	52,000.0	52,520.0	156,520.0
Sub total		0.0	52,000.0	52,000.0	52,520.0	156,520.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	123,890.0	123,890.0	125,128.9	372,908.9
28 Other expense		0.0	24,201.0	24,201.0	24,443.0	72,845.0
Sub total		0.0	148,091.0	148,091.0	149,571.9	445,753.9
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Total		0.0	6,916,064.4	6,924,012.2	6,985,225.0	20,825,301.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Jaman South District - Drobo	794,778	366,001	4,754,996	5,915,774	0	136,090	33,000	169,090	0	0	0	0	0	30,200	801,000	831,200	6,916,064
Central Administration	383,182	284,701	2,685,227	3,353,109	0	128,090	33,000	161,090	0	0	0	0	0	15,000	100,000	115,000	3,629,199
Administration (Assembly Office)	383,182	284,701	2,685,227	3,353,109	0	128,090	33,000	161,090	0	0	0	0	0	15,000	100,000	115,000	3,629,199
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	46,000	1,629,769	1,675,769	0	0	0	0	0	0	0	0	0	0	695,000	695,000	2,370,769
Office of Departmental Head	0	46,000	1,629,769	1,675,769	0	0	0	0	0	0	0	0	0	0	695,000	695,000	2,370,769
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	102,637	12,500	440,000	555,137	0	8,000	0	8,000	0	0	0	0	0	0	0	0	563,137
Office of District Medical Officer of Health	0	12,500	440,000	452,500	0	8,000	0	8,000	0	0	0	0	0	0	0	0	460,500
Environmental Health Unit	102,637	0	0	102,637	0	0	0	0	0	0	0	0	0	0	0	0	102,637
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	14,361	0	0	14,361	0	0	0	0	0	0	0	0	0	0	0	0	14,361
	14,361	0	0	14,361	0	0	0	0	0	0	0	0	0	0	0	0	14,361
Agriculture	174,623	22,800	0	197,423	0	0	0	0	0	0	0	0	0	15,200	6,000	21,200	218,623
	174,623	22,800	0	197,423	0	0	0	0	0	0	0	0	0	15,200	6,000	21,200	218,623
Physical Planning	9,778	0	0	9,778	0	0	0	0	0	0	0	0	0	0	0	0	9,778
Office of Departmental Head	9,778	0	0	9,778	0	0	0	0	0	0	0	0	0	0	0	0	9,778
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	17,224	0	0	17,224	0	0	0	0	0	0	0	0	0	0	0	0	17,224
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,224	0	0	17,224	0	0	0	0	0	0	0	0	0	0	0	0	17,224
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	92,973	0	0	92,973	0	0	0	0	0	0	0	0	0	0	0	0	92,973
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	84,910	0	0	84,910	0	0	0	0	0	0	0	0	0	0	0	0	84,910
Water	7,657	0	0	7,657	0	0	0	0	0	0	0	0	0	0	0	0	7,657
Feeder Roads	406	0	0	406	0	0	0	0	0	0	0	0	0	0	0	0	406
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			770,310		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2950101000	Jaman South District - Drobo_Central Administration Administration (Assembly Office)						
Location Code	0711100	Jaman South - Drobo						

					Compensation of employees [GFS]				383,182
Objective	000000	Compensation of Employees							383,182
National Strategy	0000000	Compensation of Employees							383,182
Output	0000		Yr.1	Yr.2	Yr.3				383,182
Activity	000000		0	0	0				383,182

Wages and Salaries								383,182
21110	Established Position							379,126
2111001	Established Post							379,126
21111	Non Established Position							2,592
2111102	Monthly paid & casual labour							2,592
21112	Other Allowances							1,464
2111201	Motorbike Allowance							360
2111202	Bicycle Maintenance Allowance							144
2111203	Car Maintenance Allowance							960

					Use of goods and services				65,167
Objective	020101	1. Improve private sector competitiveness domestically and globally							53,167
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate							2,500
Output	0003	Improvement of private sector competitiveness domestically by Dec. 2012	Yr.1	Yr.2	Yr.3				2,500
Activity	000001	Establish the link between farmers and micro-credit institutions	1	1	1				2,500

Use of goods and services								2,500
22109	Special Services							2,500
2210909	Operational Enhancement Expenses							2,500

National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							50,667
Output	0003	Improvement of private sector competitiveness domestically by Dec. 2012	Yr.1	Yr.2	Yr.3				50,667
Activity	000002	Train and equip 20 people in cashew drink and cassava processing	1	1	1				7,333

Use of goods and services								7,333	
22107	Training - Seminars - Conferences							7,333	
2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,333	
Activity	000003	To train 20 people in soap ana batik tied & dye making	1	1	1				3,333

Use of goods and services								3,333	
22107	Training - Seminars - Conferences							3,333	
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,333	
Activity	000004	Organise entrepreneurship workshops for 50 apprentices	1	1	1				40,000

Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							40,000

Objective	070102	2. Enhance civil society and private sector participation in governance							12,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance							12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0003	Women and children empowered in decision-making by Dec. 2012	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000002	Assist 5 women groups to access micro-credit	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						12,000
Other expense						1
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				1
Output	0013	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000004	PROVISION FOR MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0	1
Miscellaneous other expense						1
28210 General Expenses						1
2821019 Scholarship & Bursaries						1
Non Financial Assets						321,960
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				24,500
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				24,500
Output	0001	Afforestation program established by December 2012	Yr.1	Yr.2	Yr.3	24,500
			1	1	1	
Activity	000001	Establishment of afforestation programs in the district	1.0	1.0	1.0	24,500
Fixed Assets						24,500
31122 Other machinery - equipment						24,500
3112202 Purchase of Agricultural Machinery						24,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				297,460
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				47,460
Output	0001	To improve and expand road network by 50% by Dec. 2012	Yr.1	Yr.2	Yr.3	47,460
			1	1	1	
Activity	000001	Upgrading and reshaping of 10 no feeder roads undertaken	1.0	1.0	1.0	47,460
Fixed Assets						47,460
31113 Other structures						47,460
3111301 Roads, Bridges & Signals						47,460
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				250,000
Output	0006	Rural electrification level increased by Dec.2012	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Expantion of rural electrification and street lighting .	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31131 Infrastructure assets						250,000
3113101 Electrical Networks						250,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			161,090	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2950101000	Jaman South District - Drobo_Central Administration Administration (Assembly Office)					
Location Code	0711100	Jaman South - Drobo					

Use of goods and services						103,890
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Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					103,890
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					98,890
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Output	0013	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED	Yr.1	Yr.2	Yr.3		98,890
			1	1	1		

Activity	000001	PAYMENT OF T & T	1.0	1.0	1.0		38,600
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Use of goods and services							38,600
22105	Travel - Transport						38,600
2210502	Maintenance & Repairs - Official Vehicles						9,600
2210503	Fuel & Lubricants - Official Vehicles						5,000
2210505	Running Cost - Official Vehicles						14,000
2210509	Other Travel & Transportation						5,000
2210510	Night allowances						5,000

Activity	000002	PAYMENT FOR GENERAL EXPENDITURE	1.0	1.0	1.0		21,140
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Use of goods and services							21,140
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						5,000
2210102	Office Facilities, Supplies & Accessories						5,000
22102	Utilities						2,740
2210201	Electricity charges						2,000
2210202	Water						240
2210203	Telecommunications						300
2210204	Postal Charges						200
22104	Rentals						3,000
2210404	Hotel Accommodations						3,000
22107	Training - Seminars - Conferences						3,200
2210701	Training Materials						700
2210706	Library & Subscription						500
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
22108	Consulting Services						200
2210805	Materials and Consumables						200
22109	Special Services						1,000
2210909	Operational Enhancement Expenses						1,000
22111	Other Charges - Fees						1,000
2211101	Bank Charges						1,000

Activity	000003	PROVISION FOR MAINTENANCE AND REPAIRS	1.0	1.0	1.0		2,450
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Use of goods and services							2,450
22106	Repairs - Maintenance						2,450
2210601	Roads, Driveways & Grounds						350
2210603	Repairs of Office Buildings						700
2210611	Markets						200
2210613	Schools/Nurseries						500
2210616	Sanitary Sites						500
2210617	Street Lights/Traffic Lights						200

Activity	000004	PROVISION FOR MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0		36,700
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Use of goods and services							36,700
22101	Materials - Office Supplies						4,500

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

2012

	2210112	Uniform and Protective Clothing							500	
	2210113	Feeding Cost							4,000	
	22106	Repairs - Maintenance							200	
	2210618	Cemeteries							200	
	22107	Training - Seminars - Conferences							1,000	
	2210711	Public Education & Sensitization							1,000	
	22109	Special Services							31,000	
	2210902	Official Celebrations							3,000	
	2210904	Assembly Members Special Allow							3,000	
	2210905	Assembly Members Sitings All							10,000	
	2210906	Unit Committee/T. C. M. Allow							10,000	
	2210909	Operational Enhancement Expenses							5,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								5,000
Output	0004	20% COLLECTION OF LICENSES ACHIEVED BY CLOSE OF DEC. 2012			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000042	TRAINING OF ASSEMBLY MEMBERS			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
	22101	Materials - Office Supplies							5,000	
	2210101	Printed Material & Stationery							5,000	
Other expense									24,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							24,200	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							24,200	
Output	0013	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED			Yr.1	Yr.2	Yr.3		24,200	
				1	1	1				
Activity	000004	PROVISION FOR MISCELLANEOUS EXPENDITURE			1.0	1.0	1.0		24,200	
		Miscellaneous other expense							24,200	
	28210	General Expenses							24,200	
	2821004	DA's							20,000	
	2821007	Court Expenses							1,200	
	2821009	Donations							3,000	
Non Financial Assets									33,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							33,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							33,000	
Output	0011	All Areal Councils furnished by December 2012			Yr.1	Yr.2	Yr.3		33,000	
				1	1	1				
Activity	000001	Procure furniture for area councils			1.0	1.0	1.0		33,000	
		Fixed Assets							33,000	
	31131	Infrastructure assets							33,000	
	3113108	Purchase of Furniture & Fittings							33,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<i>Total By Funding</i>	2,582,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2950101000	Jaman South District - Drobo_Central Administration Administration (Assembly Office)						
Location Code	0711100	Jaman South - Drobo						

							Use of goods and services			199,533
Objective	010201	1. Improve fiscal resource mobilization								4,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems								4,000
Output	0002	Improve upon fiscal resource mobilization by at least 20% by Dec. 2012					Yr.1	Yr.2	Yr.3	4,000
						1	1	1		
Activity	000001	Qterly public sensization programs on radio					1.0	1.0	1.0	4,000
Use of goods and services										4,000
22107 Training - Seminars - Conferences										4,000
2210711 Public Education & Sensitization										4,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change								92,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives								92,000
Output	0001	Afforestation program established by December 2012					Yr.1	Yr.2	Yr.3	92,000
						1	1	1		
Activity	000002	Public education on climate change control measures					1.0	1.0	1.0	12,000
Use of goods and services										12,000
22107 Training - Seminars - Conferences										12,000
2210711 Public Education & Sensitization										12,000
Activity	000003	Establishment of anti-bushfire guards					1.0	1.0	1.0	80,000
Use of goods and services										80,000
22101 Materials - Office Supplies										80,000
2210112 Uniform and Protective Clothing										80,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								51,533
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste								8,200
Output	0003	Sanitation facilities and portable water increased by 56% - 80% by 2012					Yr.1	Yr.2	Yr.3	8,200
						1	1	1		
Activity	000007	Organise qterly clean-up exercise					1.0	1.0	1.0	4,000
Use of goods and services										4,000
22106 Repairs - Maintenance										4,000
2210610 Drains										4,000
Activity	000008	Qterly sensitization workshops for chop bar operators, butchers, barbers and hairdressers					1.0	1.0	1.0	4,200
Use of goods and services										4,200
22107 Training - Seminars - Conferences										4,200
2210711 Public Education & Sensitization										4,200
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								33,333
Output	0003	Sanitation facilities and portable water increased by 56% - 80% by 2012					Yr.1	Yr.2	Yr.3	33,333
						1	1	1		
Activity	000006	Expand house to house refuse collection system					1.0	1.0	1.0	33,333
Use of goods and services										33,333
22106 Repairs - Maintenance										33,333
2210616 Sanitary Sites										33,333

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							10,000
Output	0018	Funds secured for effective M&E operations by Dec. 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Project M&E	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210505	Running Cost - Official Vehicles							10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							7,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							7,000
Output	0001	Activities of the District AIDS Committee enhanced	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Expenditure on the activities of the District AIDS Committee	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210711	Public Education & Sensitization							7,000
Objective	070102	2. Enhance civil society and private sector participation in governance							25,000
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels							11,000
Output	0001	Community participation in decision making is enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Organise yearly civil society educational workshops.	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210117	Teaching & Learning Materials							8,000
Output	0003	Women and children empowered in decision-making by Dec. 2012	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Formulate by-laws to promote the welfare of women and children	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector							9,000
Output	0002	Improve staff capacity by Dec.2012	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000002	Training of Area Council staff	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22107	Training - Seminars - Conferences							9,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							9,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							5,000
Output	0001	Community participation in decision making is enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Hold public hearing on DA expenditure framework annually.	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0012	50 REVENUE COLLECTORS TRAINED BY END OF DEC. 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Expenditure on preparation of Composite budget	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0012	50 REVENUE COLLECTORS TRAINED BY END OF DEC. 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	TRAINING OF REVENUE COLLECTORS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Other expense						20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Capacity of Security Agencies enhanced	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Expenditure on the operation of Security Agencies	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821015 Special Operations (Peace Keeping)						20,000
Non Financial Assets						2,363,267
Objective	010201	1. Improve fiscal resource mobilization				3,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme				3,000
Output	0001	Effective socio-economic data base put in place by December 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Procurement of 4 no. desk computers	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112204 Installation of Networking & ICT equipments						3,000
Objective	020101	1. Improve private sector competitiveness domestically and globally				425,600
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				425,600
Output	0001	Market infrastructure improved by the end of December, 2012	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	000001	Construction of 1No weekly and 3 No satellite markets	1.0	1.0	1.0	350,000
Fixed Assets						350,000
31113 Other structures						350,000
3111304 Markets						350,000
Output	0002	District tourism infrastructure base improved by 2012	Yr.1	Yr.2	Yr.3	75,600
			1	1	1	
Activity	000002	Development of tourism sites	1.0	1.0	1.0	75,600
Fixed Assets						75,600
31111 Dwellings						75,600
3111101 Purchase of Land and Buildings						75,600
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				150,000
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions				150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	ICT learning and application improved by Dec. 2012	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construction of 1 No. ICT Centre at OLP- KBK	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31122 Other machinery - equipment				150,000
		3112204 Installation of Networking & ICT equipments				150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,784,667
National Strategy	2010304	3.4 Secure emerging market level competitiveness				50,000
Output	0005	ICT learning and application in all second circle institutions enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Completion of 1 no. administration block for OLP	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111204 Office Buildings				50,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				170,000
Output	0003	Sanitation facilities and portable water increased by 56% - 80% by 2012	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	000002	50 house-hold latrines constructed	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111303 Toilets				100,000
Activity	000003	3 no. final disposal sites acquired	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31113 Other structures				70,000
		3111303 Toilets				70,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				186,000
Output	0003	Sanitation facilities and portable water increased by 56% - 80% by 2012	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Construct 3 no. 18 seater aqua privy	1.0	1.0	1.0	180,000
		Inventories				180,000
		31222 Work - progress				180,000
		3122223 Toilets				180,000
Output	0017	DA Depts. Logistics situation improved by Dec. 2012 .	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provide logistics to DA Depts.	1.0	1.0	1.0	6,000
		Inventories				6,000
		31222 Work - progress				6,000
		3122246 Other Capital Expenditure				6,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				1,378,667
Output	0002	15 kilometers district town roads resurfaced by Dec. 2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Resurfacing of district town roads by 15 kilometers	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111301 Roads, Bridges & Signals				30,000
Output	0003	Sanitation facilities and portable water increased by 56% - 80% by 2012	Yr.1	Yr.2	Yr.3	96,667
			1	1	1	
Activity	000005	provide 3 no 240 litre bins in the district	1.0	1.0	1.0	96,667

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Fixed Assets						96,667
31113 Other structures						96,667
3111304 Markets						96,667
Output	0005	ICT learning and application in all second circle institutions enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Community durdar grounds Constructed	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31131 Infrastructure assets						100,000
3113103 Landscaping and Gardening						100,000
Output	0007	1 No. district police headquarters constructed at Drobo	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Const. of 1 NO. district police headquarters	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111204 Office Buildings						250,000
Output	0008	2 No. 2 bedroom staffs bungalows constructed for Health staff at Drobo	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Const. of 2 No. staffs bungalows	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111103 Bungalows/Palace						200,000
Output	0009	Street lights rehabilitated by Dec. 2012 District wide	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Rehabilitation of street lights	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122261 Electrical Networks						20,000
Output	0010	1 No. double carbin pick up procured by December 2012	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000001	Procure 1 NO. double carbin pick up	1.0	1.0	1.0	54,000
Fixed Assets						54,000
31121 Transport - equipment						54,000
3112101 Vehicle						54,000
Output	0012	1 no. Areal council building completed by Dec.2012 at Kwamesekrom	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Completion of 1 No/ Area council office at Kwamesekroom	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111204 Office Buildings						15,000
Output	0013	1 No. Slaughter house completed by Dec.2012 at Japekrom	Yr.1	Yr.2	Yr.3	67,000
			1	1	1	
Activity	000001	Const. of Slaughter house at Japekroom	1.0	1.0	1.0	67,000
Fixed Assets						67,000
31112 Non residential buildings						67,000
3111206 Slaughter House						67,000
Output	0014	1 No. 3 storey Administration. Block completed by 2012 at Drobo	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000001	Completion 1 NO. 3 storey adm. Blk at Drobo	1.0	1.0	1.0	400,000
Fixed Assets						400,000
31112 Non residential buildings						400,000
3111204 Office Buildings						400,000
Output	0015	1 no. ware house Constructed by Dec. 2012 at Drobo	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Const. of 1NO. Ware house at Drobo	1.0	1.0	1.0	48,000
Fixed Assets						48,000
	31122	Other machinery - equipment				48,000
	3112205	Other Capital Expenditure				48,000
Output	0016	1 No. Semi-detached bungalow completed by Dec. 2012 at Drobo	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	000001	completion of 1 NO. semi-detached bungalow at Drobo	1.0	1.0	1.0	98,000
Inventories						98,000
	31222	Work - progress				98,000
	3122203	Bungalows/Palace				98,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 903	Non-Gov				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	2950101000	Jaman South District - Drobo_Central Administration Administration (Assembly Office)				
Location Code	0711100	Jaman South - Drobo				
Non Financial Assets						100,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				100,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				100,000
Output	0003	Sanitation facilities and portable water increased by 56% - 80% by 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000004	10 no. bore holes drilled	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31122	Other machinery - equipment				100,000
	3112207	Other Assets				100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				15,000
Organisation	2950101000	Jaman South District - Drobo_Central Administration Administration (Assembly Office)				
Location Code	0711100	Jaman South - Drobo				
Use of goods and services						15,000
Objective	070102	2. Enhance civil society and private sector participation in governance				15,000
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector				15,000
Output	0002	Improve staff capacity by Dec.2012	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Training programmes for all DA staff at all levels	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22107	Training - Seminars - Conferences				15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				15,000
Total Cost Centre						3,629,199

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 206,000	
Function Code	70980	Education n.e.c		
Organisation	2950301000	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head		
Location Code	0711100	Jaman South - Drobo		

Use of goods and services 16,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				16,000
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National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills				16,000
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Output	0002	Assistance to brilliant but needy students increased by Dec. 2012	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	

Activity	000002	Inservice training for heads of schools	1.0	1.0	1.0	6,000
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Use of goods and services 6,000

22107 Training - Seminars - Conferences 6,000

2210702 Visits, Conferences / Seminars (Local) 6,000

Activity	000003	Training for unprofessional teachers	1.0	1.0	1.0	10,000
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Use of goods and services 10,000

22101 Materials - Office Supplies 10,000

2210117 Teaching & Learning Materials 10,000

Non Financial Assets 190,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				190,000
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				180,000
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Output	0001	General educational infrastructure increased in the district by Dec. 2012	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	

Activity	000007	Const. 1 No. teachers bangalow at Komfoukrom	1.0	1.0	1.0	80,000
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Inventories 80,000

31222 Work - progress 80,000

3122216 School Buildings 80,000

Activity	000008	provide 10,000 furniture to schools district wide	1.0	1.0	1.0	100,000
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Fixed Assets 100,000

31131 Infrastructure assets 100,000

3113108 Purchase of Furniture & Fittings 100,000

National Strategy	6010204	2.4. Promote local production and distribution of TLMs				10,000
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Output	0001	General educational infrastructure increased in the district by Dec. 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

Activity	000009	provide teaching and learning materials District wide	1.0	1.0	1.0	10,000
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Inventories 10,000

31221 Materials - supplies 10,000

3122102 Office Facilities, Supplies and Accessories 10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	1,469,769
Function Code	70980	Education n.e.c					
Organisation	2950301000	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head					
Location Code	0711100	Jaman South - Drobo					

						Use of goods and services	20,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000
Output	0003	School Feeding Programme supported	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Asseby's support to the Implementation of the GSFP	1	1	1		20,000	
Use of goods and services							20,000	
22101 Materials - Office Supplies							20,000	
2210113 Feeding Cost							20,000	

						Other expense	10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						10,000
Output	0002	Assistance to brilliant but needy students increased by Dec. 2012	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Setup a scholarship scheme for brilliant but needy students	1	1	1		10,000	
Miscellaneous other expense							10,000	
28210 General Expenses							10,000	
2821012 Scholarship/Awards							10,000	

						Non Financial Assets	1,439,769	
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,439,769
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,378,436
Output	0001	General educational infrastructure increased in the district by Dec. 2012	Yr.1	Yr.2	Yr.3		1,378,436	
Activity	000001	Const. of 8 No. 6 units classroom block at 8 selected communities	1	1	1		1,200,000	

Fixed Assets							1,200,000
31112 Non residential buildings							1,200,000
3111205 School Buildings							1,200,000
Activity	000006	Const. of 1 no community library at Dwenem	1.0	1.0	1.0		60,000

Fixed Assets							60,000
31112 Non residential buildings							60,000
3111205 School Buildings							60,000
Activity	000010	completion of 1 no 3 unit classroom block at Dodosuo	1.0	1.0	1.0		5,000

Fixed Assets							5,000
31112 Non residential buildings							5,000
3111205 School Buildings							5,000
Activity	000011	completion of 2 no 6 unit classroom blocks at Mpuasu and Zezera	1.0	1.0	1.0		113,436

Fixed Assets							113,436
31112 Non residential buildings							113,436
3111205 School Buildings							113,436

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					61,333
Output	0001	General educational infrastructure increased in the district by Dec. 2012	Yr.1	Yr.2	Yr.3		61,333
			1	1	1		
Activity	000004	Rehabilitate 9 primary school blocks at Abirikasu & Bodaa	1.0	1.0	1.0		36,000
Fixed Assets							36,000
	31112	Non residential buildings					36,000
	3111205	School Buildings					36,000
Activity	000005	Rehabilitate 2 no JHS blocks at Admsu Presby & Tekese DA	1.0	1.0	1.0		25,333
Fixed Assets							25,333
	31112	Non residential buildings					25,333
	3111205	School Buildings					25,333

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 903	Non-Gov	Total By Funding				160,000
Function Code	70980	Education n.e.c					
Organisation	2950301000	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head					
Location Code	0711100	Jaman South - Drobo					

Non Financial Assets 160,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					160,000
Output	0001	General educational infrastructure increased in the district by Dec. 2012	Yr.1	Yr.2	Yr.3		160,000
			1	1	1		
Activity	000003	Const. of 2 no. 3 unit JHS block at Gonasua & Dwenem	1.0	1.0	1.0		160,000
Fixed Assets							160,000
	31112	Non residential buildings					160,000
	3111205	School Buildings					160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	Total By Funding				535,000
Function Code	70980	Education n.e.c					
Organisation	2950301000	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head					
Location Code	0711100	Jaman South - Drobo					

Non Financial Assets 535,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					535,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					535,000
Output	0001	General educational infrastructure increased in the district by Dec. 2012	Yr.1	Yr.2	Yr.3		535,000
			1	1	1		
Activity	000002	Const. of 10 NO. KG blocks at 10 selected communities	1.0	1.0	1.0		535,000
Fixed Assets							535,000
	31112	Non residential buildings					535,000
	3111205	School Buildings					535,000

Total Cost Centre 2,370,769

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			252,500		
Function Code	70721	General Medical services (IS)						
Organisation	2950401000	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_						
Location Code	0711100	Jaman South - Drobo						

		Use of goods and services				10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				10,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				10,000
Output	0001	Improved access to effective health care services by December 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000007	Set-up voluntary Testing and Counselling Centres	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000

		Social benefits [GFS]				2,500
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				2,500
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				2,500
Output	0001	Improved access to effective health care services by December 2012	Yr.1	Yr.2	Yr.3	2,500
Activity	000004	Qterly radio sensitization workshop to widen NHIS coverage district wide	1	1	1	2,500
Social security benefits						2,500
27111 Social Security Benefits - Cash						2,500
2711101 National Health Insurance Scheme						2,500

		Non Financial Assets				240,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				240,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				240,000
Output	0001	Improved access to effective health care services by December 2012	Yr.1	Yr.2	Yr.3	240,000
Activity	000002	const.1 no CHPS compound at kwamesekrom	1	1	1	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111207 Health Centres						90,000
Activity	000003	const 1 no Health centre at Asampanaye	1	1	1	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111207 Health Centres						150,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					Total By Funding	8,000
Function Code	70721	General Medical services (IS)						
Organisation	2950401000	Jaman South District - Drobo_Health_Office of District Medical Officer of Health						
Location Code	0711100	Jaman South - Drobo						

							Use of goods and services			8,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								8,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage								2,000
Output	0001	Improved access to effective health care services by December 2012					Yr.1	Yr.2	Yr.3	2,000
Activity	000005	Monthly public education of healthcare on radio					1	1	1	2,000
Use of goods and services										2,000
22107 Training - Seminars - Conferences										2,000
2210711 Public Education & Sensitization										2,000
National Strategy	6030501	5.1. Strengthen institutional care								6,000
Output	0001	Improved access to effective health care services by December 2012					Yr.1	Yr.2	Yr.3	6,000
Activity	000006	Hold qterly community durbar to discuss public healthcare needs distrcet wide					1	1	1	6,000
Use of goods and services										6,000
22107 Training - Seminars - Conferences										6,000
2210711 Public Education & Sensitization										6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	200,000
Function Code	70721	General Medical services (IS)						
Organisation	2950401000	Jaman South District - Drobo_Health_Office of District Medical Officer of Health						
Location Code	0711100	Jaman South - Drobo						

							Non Financial Assets			200,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								200,000
National Strategy	6030208	2.8. Improve the quality of health sector governance								200,000
Output	0001	Improved access to effective health care services by December 2012					Yr.1	Yr.2	Yr.3	200,000
Activity	000001	const. of 2 no 2 unit bedroom staff bangalow					1	1	1	200,000
Fixed Assets										200,000
31111 Dwellings										200,000
3111103 Bungalows/Palace										200,000
							Total Cost Centre			460,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 102,637	
Function Code	70740	Public health services		
Organisation	2950402000	Jaman South District - Drobo_Health_Environmental Health Unit		
Location Code	0711100	Jaman South - Drobo		

				Compensation of employees [GFS]	102,637	
Objective	000000	Compensation of Employees			102,637	
National Strategy	0000000	Compensation of Employees			102,637	
Output	0000		Yr.1	Yr.2	Yr.3	102,637
			0	0	0	
Activity	000000		0.0	0.0	0.0	102,637

Wages and Salaries				102,637
21110	Established Position			102,589
2111001	Established Post			102,589
21112	Other Allowances			48
2111202	Bicycle Maintenance Allowance			48
Total Cost Centre				102,637

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 14,361	
Function Code	70510	Waste management		
Organisation	2950500000	Jaman South District - Drobo Waste Management		
Location Code	0711100	Jaman South - Drobo		

				Compensation of employees [GFS]	14,361
Objective	000000	Compensation of Employees			14,361
National Strategy	0000000	Compensation of Employees			14,361
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					14,361
	21110	Established Position			14,361
	2111001	Established Post			14,361
				Total Cost Centre	14,361

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 182,423
Function Code	70421	Agriculture cs						
Organisation	295060000	Jaman South District - Drobo_Agriculture						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS]							174,623
Objective	000000	Compensation of Employees					174,623
National Strategy	0000000	Compensation of Employees					174,623
Output	0000		Yr.1	Yr.2	Yr.3		174,623
			0	0	0		
Activity	000000		0.0	0.0	0.0		174,623
		Wages and Salaries					174,623
	21110	Established Position					174,623
	2111001	Established Post					174,623

Use of goods and services							7,800
Objective	030101	1. Improve agricultural productivity					7,800
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					2,800
Output	0002	50 farmers assisted in the acquisition of improved varieties of crops and livestock breeds	Yr.1	Yr.2	Yr.3		2,800
			1	1	1		
Activity	000008	Build capacity of 5 fish farmers	1.0	1.0	1.0		2,800
		Use of goods and services					2,800
	22107	Training - Seminars - Conferences					2,800
	2210711	Public Education & Sensitization					2,800
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					5,000
Output	0002	50 farmers assisted in the acquisition of improved varieties of crops and livestock breeds	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000006	Educate farmers on modern ways of agriculture	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	15,000	
Organisation	2950600000	Jaman South District - Drobo_Agriculture		
Location Code	0711100	Jaman South - Drobo		

						Use of goods and services	15,000
Objective	030101	1. Improve agricultural productivity					15,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					15,000
Output	0002	50 farmers assisted in the acquisition of improved varieties of crops and livestock breeds	Yr.1	Yr.2	Yr.3	15,000	
Activity	000007	Organised Farmers Day celebration	1	1	1	15,000	
Use of goods and services							15,000
22109 Special Services							15,000
2210902 Official Celebrations							15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 997	External				<i>Total By Funding</i>	21,200		
Function Code	70421	Agriculture cs							
Organisation	2950600000	Jaman South District - Drobo_Agriculture							
Location Code	0711100	Jaman South - Drobo							
Use of goods and services							15,200		
Objective	030101	1. Improve agricultural productivity					15,200		
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					3,000		
Output	0002	50 farmers assisted in the acquisition of improved varieties of crops and livestock breeds	Yr.1	Yr.2	Yr.3		3,000		
Activity	000002	To increase farmers access to agric extension services and mainstreaming gender in agric	1.0	1.0	1.0		3,000		
Use of goods and services							3,000		
22107 Training - Seminars - Conferences							3,000		
2210711 Public Education & Sensitization							3,000		
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships					3,000		
Output	0002	50 farmers assisted in the acquisition of improved varieties of crops and livestock breeds	Yr.1	Yr.2	Yr.3		3,000		
Activity	000004	Training of farmers on post harvest losses	1.0	1.0	1.0		3,000		
Use of goods and services							3,000		
22107 Training - Seminars - Conferences							3,000		
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000		
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					4,500		
Output	0002	50 farmers assisted in the acquisition of improved varieties of crops and livestock breeds	Yr.1	Yr.2	Yr.3		4,500		
Activity	000003	Expand FBOs in the district by 4	1.0	1.0	1.0		4,500		
Use of goods and services							4,500		
22107 Training - Seminars - Conferences							4,500		
2210711 Public Education & Sensitization							4,500		
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence					4,700		
Output	0002	50 farmers assisted in the acquisition of improved varieties of crops and livestock breeds	Yr.1	Yr.2	Yr.3		4,700		
Activity	000005	Build and equip capacity of 10 nursery operators	1.0	1.0	1.0		4,700		
Use of goods and services							4,700		
22107 Training - Seminars - Conferences							4,700		
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,700		
Non Financial Assets							6,000		
Objective	030101	1. Improve agricultural productivity					6,000		
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					3,000		
Output	0001	Agro- afforestation programs established by Dec. 2012.	Yr.1	Yr.2	Yr.3		3,000		
Activity	000001	Establishment of afforestation programmes	1.0	1.0	1.0		3,000		
Fixed Assets							3,000		
31131 Infrastructure assets							3,000		
3113103 Landscaping and Gardening							3,000		
National Strategy	3010116	1.16. Build capacity to develop more breeders					3,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0002	50 farmers assisted in the acquisition of improved varieties of crops and livestock breeds	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Support programs for crops and livestock development	1.0	1.0	1.0	3,000
Inventories						3,000
	31222	Work - progress				3,000
	3122246	Other Capital Expenditure				3,000
Total Cost Centre						218,623

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					9,778
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2950701000	Jaman South District - Drobo Physical Planning Office of Departmental Head						
Location Code	0711100	Jaman South - Drobo						

						Compensation of employees [GFS]			9,778		
Objective	000000	Compensation of Employees							9,778		
National Strategy	0000000	Compensation of Employees							9,778		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	9,778	
Activity	000000						0.0	0.0	0.0	9,778	
Wages and Salaries											9,778
21110		Established Position									9,778
2111001		Established Post									9,778
						Total Cost Centre			9,778		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 17,224
Function Code	71040	Family and children						
Organisation	2950802000	Jaman South District - Drobo_Social Welfare & Community Development_Social Welfare_						
Location Code	0711100	Jaman South - Drobo						

							Compensation of employees [GFS]	17,224	
Objective	000000	Compensation of Employees						17,224	
National Strategy	0000000	Compensation of Employees						17,224	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	17,224
Activity	000000					0.0	0.0	0.0	17,224

Wages and Salaries								17,224
21110	Established Position							16,984
2111001	Established Post							16,984
21112	Other Allowances							240
2111201	Motorbike Allowance							240
Total Cost Centre								17,224

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 84,910
Function Code	70610	Housing development						
Organisation	2951002000	Jaman South District - Drobo_Works_Public Works_						
Location Code	0711100	Jaman South - Drobo						

								Compensation of employees [GFS] 84,910	
Objective	000000	Compensation of Employees						84,910	
National Strategy	0000000	Compensation of Employees						84,910	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	84,910
Activity	000000					0.0	0.0	0.0	84,910

Wages and Salaries									84,910
21110	Established Position								83,782
2111001	Established Post								83,782
21112	Other Allowances								1,128
2111201	Motorbike Allowance								120
2111202	Bicycle Maintenance Allowance								48
2111203	Car Maintenance Allowance								960
Total Cost Centre									84,910

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding 7,657
Function Code	70630	Water supply			
Organisation	2951003000	Jaman South District - Drobo_Works_Water			
Location Code	0711100	Jaman South - Drobo			
Compensation of employees [GFS]					7,657
Objective	000000	Compensation of Employees			7,657
National Strategy	0000000	Compensation of Employees			7,657
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,657
Wages and Salaries					7,657
	21110	Established Position			7,657
	2111001	Established Post			7,657
Total Cost Centre					7,657

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 406
Function Code	70451	Road transport			
Organisation	2951004000	Jaman South District - Drobo Works Feeder Roads			
Location Code	0711100	Jaman South - Drobo			
Compensation of employees [GFS]					406
Objective	000000	Compensation of Employees			406
National Strategy	0000000	Compensation of Employees			406
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					406
Wages and Salaries					406
	21110	Established Position			406
	2111001	Established Post			406
Total Cost Centre					406
Total Vote					6,916,064