



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

JUABOSO DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JUABOSO DISTRICT ASSEMBLY

FOR THE

2012 FISCAL YEAR

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

The Coordinating Director,
Juaboso District Assembly
Western Region

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

ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
CBRDP	Community-based Rural Development Project
CHPS	Community-based Health Planning Services
CODAPEC	Cocoa Diseases and Pests Control
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
DWD	District Works Department
FOAT	Functional Organization Assessment Tool
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Country
ICT	Information and Communication Technology
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MOU's	Memorandum of Understandings
MP	Member of Parliament
MSHP	Multi-Sectoral HIV/AIDS Programme

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	4
INTRODUCTION	5
BACKGROUND	6
Establishment	6
Location	6
Sub-structures of the Assembly.....	7
DISTRICT ECONOMY.....	8
Economic infrastructure.....	8
Roads	8
Market	8
Telecommunication and Postal Services.....	9
Fire Service	9
Electricity	9
Banking Services.....	9
Police Service	10
Judicial Service	10
Major Economic Activities	10
PERFORMANCE	13
2012 ECONOMIC OUTLOOK.....	14
Creation of New District.....	14
Revenue Summary.....	15
Fee Fixing Resolution	15
FOCUS AREAS FOR 2012 BUDGET	16
Central Administration Department	16
District Finance Department	16
District Education, Youth and Sport Department	17
District Disaster Prevention Department	17
District Health Department	18
District Agriculture Department.....	18
District Social Welfare & Community Development Department	19
District Trade and Industry Department	19
District Works Department.....	19
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	20

LIST OF TABLES

Table 1: The table below presents the revenue inflow for the period 2009-2011	13
---	----

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 and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Juaboso 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. The Juaboso District was created out of the Sefwi Wiawso District in 1988 as an independent administrative authority by a Legislative Instrument (LI) 1744. It has a population of about 156,428. The 2000 Population and Housing Census report indicates that as at the year 2000, 92% of its population lived in settlements of less than 5000 making the district very rural in terms of economy and demography.

Location

5. Juaboso District is one of the seventeen districts in the Western Region. It is located between latitude 6° 6' N and 7° 0' N, and longitude 20° 40' W and 30° 15' W. The district shares borders with Bia and Asunafo North district in the North, Asunafo South and Sefwi Wiawso district to the East, Aowin Suaman district to the south and la Cote d'ivoire to the west. The district capital Juaboso, is located 360 km to the North of Sekondi, the Regional capital and a distance of 225 km from Kumasi, the Regional capital of Ashanti Region.
6. The district has a surface area of 1,924 square kilometers and serves as entry/exit point between La Cote d'Ivoire and Republic of Ghana.
7. The assembly is composed of 41 members made up of the following:
 - The District Chief Executive
 - 27 elected by universal adult suffrage
 - 12 appointed members
 - 1 Member of Parliament.

8. The District Chief Executive chairs the Executive Committee of the Assembly, which is expended to see to the day-to-day administration of the Assembly. Apart from the Executive Committee, the Assembly has seven sub committees made up of;
- Finance and Administrative Sub-committee
 - Works Sub-Committee
 - Economic Development Sub-Committee
 - Social Services Sub-Committee
 - Agricultural Sub-Committee
 - Environmental & Disaster Sub-Committee
 - Justice and Security Sub-Committee

Sub-structures of the Assembly

9. The Juaboso District Assembly is sub divided into 7 Area Councils and 117 Unit Committees. The District Assembly has 15 decentralized departments. They include:
- Department of Education
 - Department of Health
 - Department of Agriculture
 - Department of Community Development
 - Department of Social Welfare
 - Controller & Accountant General's Department
 - Fire Service
 - Disaster Management
 - Information Service
 - National Youth Council
 - National Service Secretarial
 - Works Department
 - Central Administration

DISTRICT ECONOMY

Economic infrastructure

10. The role of economic infrastructure like road, electricity, Telecommunication and market are crucial in promoting economic development.

Roads

11. The district has one of the worst road networks in the country. It has about 20 kilometers of tarred road from Benchema Barrier to Juaboso including the Juaboso town roads. To a larger extent, inter settlement communication is by foot path and tracks.
12. During the rainy season very few roads are motorable. This makes traveling in the district very expensive in terms of travel time and financial cost.
13. In addition, the poor road network in the district hinders efforts at opening-up the district's market and thus contribute significantly to post-harvest loses in agriculture produce.

Market

14. Juaboso district has five major periodic markets at Juaboso, Bodi, Kwesikrom, Amoaya and Bonsu which support economic activities in the district. Other minor markets include the one at Proso (Tuesday).
15. However, none of these markets can boast of adequate stores, stalls, sheds warehouse, sanitary facilities and drainage systems. Most traders sell along roads and lorry station which create vehicular traffics and also endanger the lives of the traders.

Telecommunication and Postal Services

16. Telecommunications services in the district are limited. There are wireless phone facilities in the district located in the marketing centers. Four cellular phones companies have been established in the district providing telephone services to about two thirds of the population. Economic and other social transactions are expected to be enhanced with the operation of the cellular phone companies in the district. There is also post office in Juaboso town with one staff serving the whole district.

Fire Service

17. A Fire Service station has been established at Juaboso with seven officers. They have only one fire extinguisher. However they have trained volunteers in the farming communities to combat bush fires in times of eventualities.

Electricity

18. Almost all communities in the district have been connected to the national grid. Although consumption level is low, there is high incidence of power outages in the district which acts as a disincentive to prospective investors.

Banking Services

19. There are four banks in the district. They are two rural banks and two commercial banks operating in four communities, namely Juaboso, Bonsu Nkwanta, Bodi and Asempaneye. Although the Banks endeavour to serve the general public, majority of the people who live outside the major trunk roads have difficulties in accessing Banking Services. However, with the improvement of the road network in the district accessibility to banking facilities would greatly be enhanced. Other nearby banks are SG-SSB, Agricultural Development Bank as well as Asawinso and Bia Torya Rural Banks.

Police Service

20. There are 6 police stations and posts in the district. The police stations lack decent accommodation and other vital logistics and are ill equipped.

Judicial Service

21. There is only one Magistrate Court in the district. This has resulted in the piling up of cases for adjudication. Litigation is very common in the district. Most of the cases centre on land litigation and improper inheritance of cocoa or farm land.

Major Economic Activities

Agriculture

Crops

22. The main economic activity in the district is agriculture. Over 90% of the work force is engaged in this activity. The major crops grown in the district are cash crops such as cocoa, oil palm and coffee. The major food crops include plantain, cocoyam, cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetable are also cultivated.
23. Because of the hilly nature of the topology coupled with the thick forest, it does not favour mechanized farming. Thus the farming method used is the traditional slash and burn and the rotational bush fallow.

Fish Farming

24. Besides tree crops farming, about one percent of the working population are engaged in fish farming. Some of the farmers construct fish ponds others also make use of stagnant streams for this purpose.

Livestock

25. There are few farmers who rear animals mainly for economic purposes to supplement income from cocoa or other cash crops.

Mining

26. The district is blessed with mineral deposits, but this potential is not being exploited fully. Currently, about 100 youth are engaged in small-scale mining (Galamsey) in Juaboso, Afere and Sayerano townships. Some other towns and villages including Sayerano and others are said to have bauxite deposit.

Tourism

27. Even though the district has tourist potentials due to its unique location and natural forest reserves, the contribution of tourism to the local economy has been on the lower side due to poor infrastructure and lack of publicity. The tourism sites include; sacred groves, monumental stones, Krokosue hills found in their natural habitat and Alue Festival of the Sefwis. The Krokoue forest reserve harbours a variety of animals.

Medium-Scale Industries

28. The district has one large-scale industrial establishment which is Suhuma Timber Company. The factory is located in the Sefwi Wiawso District but extract lumber from the district. There are two medium-scale lumbering companies, Yusam Ltd and SND Ltd, operating in the district. The lumber extraction companies make a significant contribution to the District Assembly's revenue in the form of licenses and payment of royalties.

Small-scale Industries

29. There are a number of small-scale industries dotted all over the district. They are, metal smelting, carpentry and joinery, oil extraction (palm oil and palm kernel), auto fitting, refrigeration, gari processing, cereal milling, bakery, shoemaking, wood processing, Akpeteshie distilling, tie & dye and batik-making, fuel sellers and gold winning. Under wood processing, there are two small-scale sawmills located at Juaboso and Bodi.

Capital Flight

30. Migrant farmers control a substantial part of the cocoa industry in the district. Migrants form 43% of the population but own over 65% cocoa farms in the district and repatriate their earnings from cocoa to invest in their regions or

district of origin. This deprives the district of the needed investment to improve infrastructure and to support economic growth.

Employment and Production

31. Juaboso district experiences low production and productivity levels due to seasonal unemployment of majority of the people. Agricultural production has been rain fed and as such, the majority of the people are engaged during the rainy season but become less busy during the dry season.

32. The major employment sectors are agriculture, commerce, industry and service. The last decade has seen a gradual shift of the structure of the district economy in terms of contribution of the various sectors to employment and income generation. Productions in the agriculture sector continue to suffer huge losses through post-harvest losses which are 35% as compared to 30% at the national level and poor pest and disease control.

PERFORMANCE

Table 1: The table below presents the revenue inflow for the period 2009-2011

NO	REVENUE HEADINGS	2009	2010	2011	TOTAL
1	DACF Inflow	1,221,809.87	1,143,723.40	888,662.76	3,254,196.03
2	DACF Deductions	763,668.47	405,648.90	145,881.36	1,315,198.73
3	MP	22,641.89	23,695.20	11,087.50	57,424.59
4	HIPC	25,000.00	-	25,000.00	50,000.00
5	Child Labour	3,200.00	3,200.00	3,200.00	9,600.00
6	Water	370,758.51	184,054.98	-	554,813.49
7	IGF	202,551.41	204,190.60	102,612.57	509,354.58
8	CBRDP	31,171.00	43,205.98	-	74,376.98
9	MSHP	5,300.00	-	2,000.00	7,300.00
10	General Warrants	50,024.49	78,832.73	35,075.75	163,932.97
11	School Feeding	153,673.40	213,438.00	96,560.00	463,671.40
12	DDF	428,198.38	885,898.15	-	1,314,096.53
13	CODAPEC	1,062,300.64	1,256,750.25	260,843.00	2,579,893.89
	TOTAL	4,340,298.06	4,442,638.19	1,570,922.94	10,353,859.19

2012 ECONOMIC OUTLOOK

33. The Juaboso District Assembly recognizes the enormity of its development challenges with the passing of the L.I 1961 which places more responsibilities on her in terms of directing, coordinating and harmonizing the policy implementation of various departments. In view of this new development and in order to respond appropriately to the challenges within view, the Assembly has devoted this year's budget to infrastructural and human development as setting the stage for effective infrastructural transformation to accommodate the change. In it, Education, Youth development, Sports development, Health, Sanitation and ICT will be given prominence.

Creation of New District

34. The Juaboso District is to be divided into 2 districts. This comes with merits and challenges. The Total Land Area, Number of Communities, Area Councils, Electoral Areas, and Development Commitments have been reduced. This will improve service delivery, representation at the Assembly, indirectly increase in inflows and create more jobs. Aside the aforementioned advantages, there are also some identified challenges. The Internally Generated Funds of the Juaboso district would reduce by about 45% of projection when the decoupling takes place. There will be pressure on the existing professional local government staff and the possibility of the two districts sharing the FOAT/DDF Assessment grant for 2010 expected in 2012.
35. These factors would impact on the 2012 budget implementation thus development as the decoupling will take place in an election year. As a result, the assembly would be reviewing its budget mid - year of 2012 as the budget of the new district would be extracted from this budget.

Revenue Summary

- 36.** The district is expecting to mobilize the total amount of GH¢10,021,488.77 from all sources. The main sources are District Assemblies Common Fund (DACF), GH¢ 3,124,627.78, MP Common Fund, GH¢25,000.00, Donors and Others Development Partners GH¢ 6, 398, 645. 99 and GH¢ 2,466,200.00 from IGF.

Fee Fixing Resolution

- 37.** In order to sustain the growing economy of the Juaboso District, 15% of the items in the fee schedule were reviewed. These reviewed items were building permits, selected capital intensive businesses and Institutional levies.
- 38.** The total projected expenditure for the 2012 fiscal year is GH¢ 11,919,588.00. The deficit of this budget is expected to be funded through inflows from donors and other general government units.
- 39.** Total Assembly compensation of Employees Budget in 2012 is GH¢1,188,037.92. This includes Salaries of established post staff, Un-established post staff and other personnel related allowances, and excludes the staff of Education, Youth and Sports and Health Departments. In response to government commitment to improve public Sector Wages and Salaries, the Assembly has increased the Wages and Salaries of casual staff between 10% and 35%. Provision is made to employ 21 new casual Staff. Preparations are currently on the way to mechanise about 60% of Casual Staff.

FOCUS AREAS FOR 2012 BUDGET

Central Administration Department

40. The Central Administration Department will be implementing 9 National Strategic objectives and related strategies through her 12 Units, Coordinating Directorate and Offices of District Chief Executive and Presiding Member. The 7 Area Council would be resourced to enable them to hold quarterly meetings.
41. Local Revenue mobilization is expected to increase by 50%. To achieve this, a District Database Centre will be set up in the Statistical Service Unit to collect, Update and Manage Revenue data. Two major training programmes will be organised for stakeholders, a new revenue mobilization vehicles and other logistics will be procured. The Transport Unit will be resourced to repair broken down vehicles, maintain them regularly.
42. Adequate allocation is also made to service Assembly Administrative Committees meeting, pay utility bills and arrears, and cater for other general administrative expenses and activities. The Physical Planning and Human Resource Departments would be established to provide land– use management services and efficient human resources management respectively. The Budget Unit, DPCU, Security Agencies and other units will be strengthened and resourced to provide the needed services.

District Finance Department

43. To prepare Composite Financial Management reports, Treasury Reforms, Payroll Decentralization Processes and improve on public financial management, the department will be upgrading her ICT base/capacity, improve data storage and information retrieval for audit purposes and reporting systems in 2012.

District Education, Youth and Sport Department

44. The department will continue with steps to improve access to quality education in the district. The target is to increase enrolment by 25%, achieve a BECE performance of 35% pass and empower the youths in leadership and sporting activities.
45. Seventeen on-going classroom blocks will be completed, 23 new ones will be started, 4700 furniture would be supplied to schools and 7 other infrastructure would be completed. These projects are expected to increase enrolment and rekindle in student some confidence in the education provision programme of the district and government. Schools Inspection and Monitoring Competitions and Examinations, Workshops and Training and the implementation of Government Education Intervention Programmes will be given attention. 150 Teacher trainees would be sponsored, 20 tertiary Students supported. The Education Unit is allocated GH¢ 746,122.00.
46. The Completion of the District Youth and Sports Offices Complex and District Sports Park, Draft and passage of the District Youth and Sport Development Plan in 2012 are expected to provide a platform to empower the youth of the district. Allocation is also made for the celebration of a District Youth Week, Support Sport Development Activities and Organise workshops and Training for youths.

District Disaster Prevention Department

47. The department will continue with prevention strategies being implemented. In 2012, the department will procure 28 different categories of disaster relief items, construct a District Fire Station and Disaster Prevention Offices, Procure Vehicles and Strengthen field operations. In addition to these, the department will be receiving relief supply from Central Government.

District Health Department

48. The department will continue with the 2 MOU's with Zoomlion Ghana Limited to ensure improved sanitation in the district. The District is spending GH¢ 112,000.00 on these MOU's. The Environmental Health Unit will be resourced to implement the District Sanitation Programme and intensify monitoring activities.
49. The Health Department will be establishing a 'Pregnancy School Programme' in the district to educate men and women in order to reduce maternal mortality rate in pregnancies. The department will be renovating 4 CHPS Compounds, Complete 2 Health facilities at Amoaya and Benumuo, construct 2 new CHPS Compounds at Ntesano and Ahibenso. Provision is made to fence and rewire the District Hospital, Construct the hospital drains network and rewire 5 CHPS compounds and procure an ambulance and a standby generator.
50. Provision is also made to sponsor 15 nursing trainees, support 35 staff to further their education, organise campaigns and awareness programmes, procure drugs and support satellites facilities.

District Agriculture Department

51. The Agriculture Department will focus on the provision of extension services to farmers. The Department will identify, update and disseminate information on new and existing technologies in the sector to farmers, organise a District Farmers Day Celebration, introduce a sustainable programmes for livestock Vaccination, intensify the use of Mass Communication Systems for Extension Services delivery and sustain Animal Disease Surveillance. The Department will facilitate land development and the construction of water management systems at Afere and Benchema Barrier Sites under the Block Farm programmes.

District Social Welfare & Community Development Department

52. This is a merged department of the Assembly. The department will undertake public education on Disability issues, registration of disabled persons, and give attention to Juvenile Justice Administration, Child Right Protections and Family Counseling.

District Trade and Industry Department

53. Government objective of creating more jobs and growing local economies would be achieved through the operations of these merged departments. The department will undertake Technology Promotion and Support to apprenticeship programmes, organise small business management training, organise community– based training in business organisation and occupation safety health and environmental workshops for the small and medium scale businesses in the district. It will also sensitize communities in Group Formation, audit and inspect books of registered Societies and Co-operatives, organise a registration exercise to cover more organised groups and societies and undertake a number of monitoring and evaluation activities.

District Works Department

54. The district will benefit from DWD facility with an amount of GH¢ 35,000.00. This Facility will be used to establish the District Works Department. In the 2012 fiscal year, the department will intensify project site inspections, procure office logistics and maintain department vehicles. It will strengthen procurement practises and processes. The department will renovate 5 No staff Bungalows, Support 5 Community self Help Projects, extend electricity to new sites of 5 Communities, complete the Assembly office, including rewiring and painting of the present Administration block. The Juaboso Water System will be expanded.

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	658,752		
0003 3. Create a more diversified financial sector and improve access to financial services	0	234,600		
0004 1. Improve fiscal resource mobilization	10,021,906	10,625		
0005 2. Improve public expenditure management	0	140,768		
0018 6. Expand opportunities for job creation	0	26,127		
0026 1. Improve agricultural productivity	0	198,994		
0046 1. Manage waste, reduce pollution and noise	0	243,910		
0065 2. Create and sustain an efficient transport system that meets user needs	0	640,796		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	7,958		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	654,180		
0108 1. Establish an institutional framework for effective coordination of human settlements development	0	55,490		
0110 2. Accelerate the provision of affordable and safe water	0	639,000		
0116 1. Increase equitable access to and participation in education at all levels	0	2,257,261		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	70,000		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	3,823,854		
0128 1. Develop comprehensive sports policy	0	108,368		
0139 1. Ensure co-ordinated implementation of new youth policy	0	386,659		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	500		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	78,885		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	1,280		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	37,222		
0155 4. Strengthen functional relationship between assembly members and citizens	0	75,365		

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>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	542,000		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,636		
0170 1. Improve transparency and public access to information	0	42,398		
0183 3. Increase national capacity to ensure safety of life and property	0	792,500		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	131,542		
Grand Total ¢	10,021,906	11,879,668	-1,857,762	-15.64

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),		<u>Juabeso District - Juabeso</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	59,635.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	59,635.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,701,237.77
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,701,237.77
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,261,033.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	608,496.75
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	167,036.25
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	11,200.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,474,300.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	10,021,905.77

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Juabeso District - Juabeso

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	59,635.00	55,632.50	84,890.00	200,157.50
11 Taxes on property	0.00	59,635.00	55,632.50	84,890.00	200,157.50
Grants	0.00	6,701,237.77	7,298,978.77	7,298,978.77	21,299,195.31
13 From other general government units	0.00	6,701,237.77	7,298,978.77	7,298,978.77	21,299,195.31
Other revenue	0.00	3,261,033.00	5,556,026.40	5,654,194.80	14,471,254.20
14 Property income [GFS]	0.00	608,496.75	384,327.45	423,409.85	1,416,234.05
14 Sales of goods and services	0.00	167,036.25	220,868.95	280,734.95	668,640.15
14 Fines, penalties, and forfeits	0.00	11,200.00	10,330.00	9,550.00	31,080.00
14 Miscellaneous and unidentified revenue	0.00	2,474,300.00	4,940,500.00	4,940,500.00	12,355,300.00
Grand Total	0.00	10,021,905.77	12,910,637.67	13,038,063.57	35,970,607.01

**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>
224 01 01 000 25				
Central Administration, Administration (Assembly Office),	10,021,905.77	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Local Rates Revenue Mobilisation Increased by 5% Annually				
Taxes on property	59,635.00	0.00	0.00	0.00
1131001 Basic Rates	1,000.00	0.00	0.00	0.00
1131002 Property Rates	33,635.00	0.00	0.00	0.00
1131003 Property Rate Arrears	25,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Local Land and Royalties Revenue Mobilisation Increased by 5% Annually				
Property income [GFS]	573,933.75	0.00	0.00	0.00
1412003 Stool Land Revenue	500,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,733.75	0.00	0.00	0.00
1412005 Registration of Plot	825.00	0.00	0.00	0.00
1412007 Building Plans / Permit	13,870.00	0.00	0.00	0.00
1412008 River Sand	1,255.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	56,250.00	0.00	0.00	0.00
<i>Output</i> 0003 Local Fees Revenue Mobilisation Increased by 5% Annually				
Sales of goods and services	103,673.05	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,050.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,085.00	0.00	0.00	0.00
1422023 Communication Centre	1,625.00	0.00	0.00	0.00
1422041 Taxi Licences	3,799.20	0.00	0.00	0.00
1422056 Salt / Maize Sellers	2,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	34,236.25	0.00	0.00	0.00
1423003 Registration of Night Trade	750.00	0.00	0.00	0.00
1423004 Poultry Fees	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,962.50	0.00	0.00	0.00
1423006 Burial Fees	75.00	0.00	0.00	0.00
1423007 Pounds	647.50	0.00	0.00	0.00
1423008 Entertainment Fees	312.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	12,500.00	0.00	0.00	0.00
1423010 Export of Commodities	5,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,705.60	0.00	0.00	0.00
1423018 Loading Fees	3,500.00	0.00	0.00	0.00
1423021 Wood Carving	175.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	750.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Local Fines, Penalty and Forfeits Revenue Mobilisation Reduced by 30% by 2014				
Fines, penalties, and forfeits	11,200.00	0.00	0.00	0.00
1430001 Court Fines	3,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1430006 Slaughter Fines	1,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,500.00	0.00	0.00	0.00
Output 0005 Local Licence Revenue Mobilisation Increased by 5% Annually				
Sales of goods and services	58,829.20	0.00	0.00	0.00
1422003 Hawkers License	1,672.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	8,139.70	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422007 Liquor License	4,380.40	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,004.30	0.00	0.00	0.00
1422012 Kiosk License	2,433.60	0.00	0.00	0.00
1422016 Lotto Operators	2,040.50	0.00	0.00	0.00
1422017 Hotel / Night Club	3,009.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,904.60	0.00	0.00	0.00
1422023 Communication Centre	1,552.90	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,275.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,579.50	0.00	0.00	0.00
1422033 Stores	3,185.00	0.00	0.00	0.00
1422036 Petroleum Products	2,092.50	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,190.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	337.50	0.00	0.00	0.00
1422042 Second Hand Clothing	1,012.80	0.00	0.00	0.00
1422044 Financial Institutions	1,872.90	0.00	0.00	0.00
1422047 Photographers and Video Operators	263.70	0.00	0.00	0.00
1422049 Fitters	1,228.80	0.00	0.00	0.00
1422052 Mechanics	250.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,375.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	250.00	0.00	0.00	0.00
1422057 Private Schools	1,462.50	0.00	0.00	0.00
1422071 Business Providers	7,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	567.00	0.00	0.00	0.00
Output 0006 Local Rents of Land, Buildings and Houses Revenue Mobilisation Increased by 5% Annually				
Property income [GFS]	34,563.00	0.00	0.00	0.00
1415010 Interest on Loans	100.00	0.00	0.00	0.00
1415011 Other Investment Income	6,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	14,080.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	633.00	0.00	0.00	0.00
1415015 Guest Houses	8,750.00	0.00	0.00	0.00
1415017 Parks	5,000.00	0.00	0.00	0.00
Sales of goods and services	4,534.00	0.00	0.00	0.00
1423001 Markets	4,534.00	0.00	0.00	0.00
Output 0007 Grant and Donor Support Transfers - District increased by 10% Annually				

**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 other general government units	6,103,496.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	787,465.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,124,627.78	0.00	0.00	0.00
1331003 DACF - MP	25,000.00	0.00	0.00	0.00
1331005 HIPC	35,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331007 National Youth Employment	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,781,403.99	0.00	0.00	0.00
Output 0008 District Miscellaneous and Unidentified Local Revenue				
Miscellaneous and unidentified revenue	8,100.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	7,000.00	0.00	0.00	0.00
Output 0010 Departments GOG Ceilings / Central Government Inflows				
From other general government units	597,741.00	0.00	0.00	0.00
1331004 Ceded Revenue	597,741.00	0.00	0.00	0.00
Output 0011 District Department Internally Generated Funds (IGF)				
Miscellaneous and unidentified revenue	2,466,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,466,200.00	0.00	0.00	0.00
Grand Total	10,021,905.77	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item

Unit Cost(¢)	Amount (GH¢) 2012	Projections		
		2012	2013	2014

	Total	10,021,905.77			
Central Administration. Administration (Assembly Office).					
Taxes on property					
1131001 Basic Rates	0.10	1,000.00	10,000	15,000	15,000
1131002 Property Rates - Households	5.60	8,400.00	1,500	1,700	3,200
1131002 Property Rates - Commercial	257.50	25,235.00	98	115	196
1131003 Property Rates Arrears - Commercial	10,000.00	20,000.00	2	1	1
1131003 Property Rates Arrears - Households	5,000.00	5,000.00	1	1	1
From other general government units					
1331001 Central Government - Paid Salary	787,465.00	787,465.00	1	1	1
1331002 DACF - Assembly	2,124,627.78	2,124,627.78	1	1	1
1331003 DACF - Member of Parliament	25,000.00	25,000.00	1	1	1
1331005 HIPC Fund/Grant	35,000.00	35,000.00	1	1	1
1331007 National Youth Employment	350,000.00	350,000.00	1	1	1
1331006 Sanitation Fund	0.00	0.00	1	1	1
1331008 FOAT / DDF	650,000.00	650,000.00	1	1	1
1331008 Donor Support Grants	1,131,403.99	1,131,403.99	1	1	1
1331002 DACF 2011 Arrears	1,000,000.00	1,000,000.00	1	1	1
1331004 Education Youth and Sport Department	75,000.00	75,000.00	1	2	2
1331004 SWCD Department	980.00	980.00	1	2	2
1331004 Health Department	75,000.00	75,000.00	1	2	2
1331004 Works Department	114,261.00	114,261.00	1	2	2
1331004 Physical Planning Department	1,000.00	1,000.00	1	2	2
1331004 Trade / Tourism Department	25,000.00	25,000.00	1	2	2
1331004 Agriculture Department	33,500.00	33,500.00	1	2	2
1331004 Disaster Prevention Department	250,000.00	250,000.00	1	2	2
1331004 Natural Resources Department	0.00	0.00	1	2	2
1331004 Finance Department	3,000.00	3,000.00	1	2	2
1331004 Human Resources Unit	15,000.00	15,000.00	1	2	2
1331004 Public Affairs Unit	0.00	0.00	1	2	2
1331004 Statistical Service Unit	5,000.00	5,000.00	1	2	2
1331004 MIS Unit	0.00	0.00	1	2	2
1331004 Audit Service - Internal Audit	0.00	0.00	1	2	2
1331004 Ministry of Energy - JDA	0.00	0.00	1	2	2
1331004 Ministry of Women and Children - JDA	0.00	0.00	1	2	2
1331004 Ministry of Interior / Defence - JDA	0.00	0.00	1	2	2
Property income [GFS]					
1412003 Stool Lands Revenue	250,000.00	500,000.00	2	1	1
1412004 Building Permit Jacket	23.75	1,733.75	73	95	125
1412007 Building Permit	190.00	13,870.00	73	95	125
1412009 Communication Must Permit	3,750.00	56,250.00	15	17	22
1412008 Quarry / Sand Winning	5.00	1,255.00	251	310	355
1412005 Registration of Plot	15.00	825.00	55	65	75
1415012 Assembly Quarters / Bungalows	120.00	960.00	8	9	10
1415013 Assembly Junior Staff Quarters	63.30	633.00	10	14	17
1415012 Community Centre Hiring	50.00	1,500.00	30	50	85
1415015 Assembly Guset Houses	25.00	8,750.00	350	520	639
1415012 Hiring of Assembly Hall	20.00	120.00	6	4	2

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415012 Franchaised Public Toilets	950.00	9,500.00	10	18	27
1415017 District Park	5,000.00	5,000.00	1	1	1
1415012 District Post Office	2,000.00	2,000.00	1	1	1
1415011 Hiring of District Grader	500.00	6,000.00	12	12	12
1415010 Interest on Loans	100.00	100.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	400.00	30,000.00	75	95	115
1422041 Lorry Park Entry Fee	0.40	3,799.20	9,498	10,100	13,000
1423002 Slaughter Houses	213.75	32,276.25	151	179	201
1423011 Marriage / Divorce	106.60	1,705.60	16	27	32
1423002 Livestock / Kraal	56.00	1,960.00	35	55	91
1423007 Impounding of Animals	18.50	647.50	35	47	53
1422014 Fuel Wood	0.70	1,050.00	1,500	1,754	1,989
1423021 Canoe Manufacturing	12.50	175.00	14	19	23
1422056 Food Produce	0.80	2,000.00	2,500	3,298	3,900
1422023 Information Centres	65.00	1,625.00	25	45	65
1422020 Booking Fees - Transport Unions	35.00	1,085.00	31	38	43
1423018 Haulage Truck Entry Fee	10.00	3,500.00	350	378	414
1423003 Registration of Night Trade	5.00	750.00	150	280	500
1423004 Poultry Business Fees	0.00	0.00	1	1	1
1423005 Registration of Contractors	197.50	2,962.50	15	19	21
1423006 Burial Fees	5.00	75.00	15	19	21
1423008 Entertainment Fees	4.00	312.00	78	87	98
1423009 Advertisement / Bill Boards	500.00	12,500.00	25	43	52
1423023 Registration of Tipper Trucks	50.00	750.00	15	19	29
1423024 Mineral Prospect	1,000.00	1,000.00	1	1	1
1423010 Sale of Contract Documents	100.00	5,500.00	55	75	105
1422017 Hotels, Guesthouses and Lodge	200.60	3,009.00	15	17	25
1422007 Drinkables	18.80	4,380.40	233	265	310
1422005 Restaurants and Chop Bars	35.30	6,530.50	185	215	256
1422026 Private Medical Services	65.00	2,275.00	35	45	56
1422003 Hawkers	88.00	1,672.00	19	24	31
1422012 Stores and Kiosk	15.60	2,433.60	156	225	359
1422039 Bakery	7.50	337.50	45	51	87
1422011 Artisans / Self Employed	13.10	2,004.30	153	169	181
1422032 Akpetesie Sellers	73.70	2,579.50	35	55	65
1422016 LOTTO Marketing Agents	58.30	2,040.50	35	45	56
1422036 Petroleum and Fuel Stations	139.50	2,092.50	15	23	35
1422049 Auto Body Repairs / Sales	12.80	1,228.80	96	113	143
1422006 Millers	30.00	1,350.00	45	56	77
1422071 Business Operations Registration	10.00	7,000.00	700	950	1,100
1422052 Electronics and Electricals	10.00	250.00	25	29	37
1422020 Taxi and Commercial Vehicles	21.40	1,904.60	89	104	255
1422038 Hair Saloons	30.00	2,010.00	67	98	155
1422018 Pharmacy / Chemical Sellers	40.00	1,400.00	35	50	65
1422023 Communication / Business Centres	26.70	453.90	17	24	33
1422023 Mobile / Cellular	31.40	1,099.00	35	55	75
1422075 Chain Saw Operators	37.80	567.00	15	21	39

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422038 Seamstress and Tailors	20.00	1,180.00	59	76	99
1422057 Private Schools	97.50	1,462.50	15	21	31
1422047 Photographers	29.30	263.70	9	15	23
1422042 Second Hand Items Dealers	63.30	1,012.80	16	31	39
1422005 Butchers and Bush Meat	178.80	1,609.20	9	15	19
1422053 Building Materials and Hardwares	80.00	1,200.00	15	23	29
1422053 Block and Concrete Manufacturers	35.00	175.00	5	15	19
1422044 Financial Institutions	208.10	1,872.90	9	13	16
1422033 Cold Stores	455.00	3,185.00	7	11	19
1422054 Car Washing Bays	50.00	250.00	5	11	19
1423001 Market Stores and Others	27.00	972.00	36	65	135
1423001 Market Stalls and Shed	13.00	3,562.00	274	290	345
Fines, penalties, and forfeits					
1430001 Court Fines	3,500.00	3,500.00	1	1	1
1430006 Slaughther Fines	1,200.00	1,200.00	1	1	1
1430005 Miscellaneous Fines and Penalties	2,000.00	2,000.00	1	1	1
1430007 Spot Fines	30.00	4,500.00	150	121	95
Miscellaneous and unidentified revenue					
1450004 Recoveries of Overpayments in Previous year	500.00	500.00	1	1	1
1450006 Redemption of other Loans / Advances	500.00	500.00	1	1	1
1450010 Miscellaneous Revenue	7,000.00	7,000.00	1	1	1
1450007 Other Sundry Recocery	100.00	100.00	1	1	1
1450010 District Hospital Administration	1,500,000.00	1,500,000.00	1	2	2
1450010 District Birth and Death Unit	650.00	650.00	1	2	2
1450010 District Social Welfare Unit	550.00	550.00	1	2	2
1450010 District Health Directorate	950,000.00	950,000.00	1	2	2
1450010 District Education Project	15,000.00	15,000.00	1	2	2
Grand Total		10,021,905.77			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Juabeso District - Juabeso		3,202,416	2,634,147	2,937,355	1,054,912	2,050,838	11,879,668
01 Central Administration		692,730	142,175	322,326	31,042	60,000	1,248,272
01 Administration (Assembly Office)		692,730	142,175	322,326	31,042	60,000	1,248,272
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		176,981	3,105	61,102	0	0	241,188
00		176,981	3,105	61,102	0	0	241,188
03 Education, Youth and Sports		1,055,350	646,487	5,326	422,721	646,904	2,776,788
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		948,456	288,930	0	397,471	646,904	2,281,761
03 Sports		102,344	5,518	506	0	0	108,368
04 Youth		4,550	352,039	4,820	25,250	0	386,659
04 Health		529,104	1,004,131	2,479,616	0	202,000	4,214,851
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		242,630	99,131	4,736	0	0	346,497
03 Hospital services		286,474	905,000	2,474,880	0	202,000	3,868,354
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		12,850	309,565	7,260	0	110,734	440,409
00		12,850	309,565	7,260	0	110,734	440,409
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
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		3,250	19,567	14,039	0	66,200	103,056
01 Office of Departmental Head		0	18,587	3,804	0	0	22,391
02 Social Welfare		3,250	500	9,435	0	66,200	79,385
03 Community Development		0	480	800	0	0	1,280
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		658,150	89,968	11,344	426,150	965,000	2,150,612
01 Office of Departmental Head		14,450	37,740	9,344	0	0	61,534
02 Public Works		412,500	6,413	0	30,000	350,000	798,913
03 Water		21,000	1,000	2,000	0	615,000	639,000
04 Feeder Roads		210,200	44,815	0	396,150	0	651,165
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		11,000	30,048	9,264	0	0	50,312
01 Office of Departmental Head		0	21,881	2,304	0	0	24,185
02 Trade		11,000	8,167	6,960	0	0	26,127
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		63,000	389,100	27,080	175,000	0	654,180
00		63,000	389,100	27,080	175,000	0	654,180
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		6,000	2,460,897	785,091	788,826	248,480	4,283,293
0	Compensation of Employees	6,000	533,734	539,071	539,071	0	1,611,877
000	Compensation of Employees	6,000	533,734	539,071	539,071	0	1,611,877
0000	Compensation of Employees	6,000	533,734	539,071	539,071	0	1,611,877
	Compensation of employees [GFS]	6,000	533,734	539,071	539,071	0	1,611,877
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	2,625	557	669	563	4,413
101	1. Monetary Policy and Financial Management	0	2,625	557	669	563	4,413
0003	3. Create a more diversified financial sector and improve access to financial services	0	2,625	557	669	563	4,413
	Use of goods and services	0	2,625	557	669	563	4,413
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	8,167	150	758	152	9,226
201	1. Private Sector Development	0	8,167	150	758	152	9,226
0018	6. Expand opportunities for job creation	0	8,167	150	758	152	9,226
	Use of goods and services	0	8,167	150	758	152	9,226
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	75,410	1,290	1,303	1,303	79,306
301	1. Accelerated Modernization of Agriculture	0	75,410	1,290	1,303	1,303	79,306
0026	1. Improve agricultural productivity	0	75,410	1,290	1,303	1,303	79,306
	Use of goods and services	0	75,410	1,290	1,303	1,303	79,306

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	459,546	3,500	3,535	3,535	470,116
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	34,446	0	0	0	34,446
0065	2. Create and sustain an efficient transport system that meets user needs	0	34,446	0	0	0	34,446
	Non Financial Assets	0	34,446	0	0	0	34,446
506	6. Human Settlements Development	0	389,100	3,500	3,535	3,535	399,670
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	389,100	3,500	3,535	3,535	399,670
	Use of goods and services	0	257,100	3,500	3,535	3,535	267,670
	Other expense	0	2,000	0	0	0	2,000
	Non Financial Assets	0	130,000	0	0	0	130,000
510	10.Institutional arrangement for implementing human settlements development	0	35,000	0	0	0	35,000
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	35,000	0	0	0	35,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	25,000	0	0	0	25,000
511	11.Water and Environmental Sanitation and hygiene	0	1,000	0	0	0	1,000
0110	2. Accelerate the provision of affordable and safe water	0	1,000	0	0	0	1,000
	Other expense	0	1,000	0	0	0	1,000

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	1,379,217	240,133	242,938	242,534	2,104,821
601	1. Education	0	121,930	29,983	30,282	30,282	212,477
0116	1. Increase equitable access to and participation in education at all levels	0	121,930	29,983	30,282	30,282	212,477
	Use of goods and services	0	77,240	18,810	18,998	18,998	134,046
	Other expense	0	44,690	11,173	11,284	11,284	78,431
603	3. Health	0	905,000	210,000	212,100	212,100	1,539,200
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	905,000	210,000	212,100	212,100	1,539,200
	Use of goods and services	0	840,000	210,000	212,100	212,100	1,474,200
	Non Financial Assets	0	65,000	0	0	0	65,000
605	5. Sports Development	0	768	30	283	30	1,111
0128	1. Develop comprehensive sports policy	0	768	30	283	30	1,111
	Use of goods and services	0	768	30	283	30	1,111
612	11.Youth Development	0	350,539	20	172	20	350,751
0139	1. Ensure co-ordinated implementation of new youth policy	0	350,539	20	172	20	350,751
	Use of goods and services	0	350,539	20	172	20	350,751
614	13. Disability	0	500	0	0	0	500
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
615	15. Poverty and Income Inequalities Reduction	0	480	100	101	101	782
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	480	100	101	101	782
	Use of goods and services	0	480	100	101	101	782

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	2,198	390	552	394	3,534
706	6. Development Communication	0	2,198	390	552	394	3,534
0170	1. Improve transparency and public access to information	0	2,198	390	552	394	3,534
	Use of goods and services	0	2,198	390	552	394	3,534
709	9. Rule of Law and Justice	0	0	0	0	0	0
0183	3. Increase national capacity to ensure safety of life and property	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	2,937,355	506,016	512,266	383,545	4,339,183
0	Compensation of Employees	0	125,018	126,268	126,268	0	377,554
000	Compensation of Employees	0	125,018	126,268	126,268	0	377,554
0000	Compensation of Employees	0	125,018	126,268	126,268	0	377,554
	Compensation of employees [GFS]	0	125,018	126,268	126,268	0	377,554
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	172,337	29,110	29,628	29,401	260,476
101	1. Monetary Policy and Financial Management	0	54,994	2,163	2,185	2,185	61,526
0003	3. Create a more diversified financial sector and improve access to financial services	0	54,994	2,163	2,185	2,185	61,526
	Use of goods and services	0	12,402	2,163	2,185	2,185	18,934
	Other expense	0	42,092	0	0	0	42,092
	Non Financial Assets	0	500	0	0	0	500
102	2. Fiscal Policy Management	0	117,343	26,947	27,444	27,216	198,950
0004	1. Improve fiscal resource mobilization	0	5,875	1,375	1,389	1,389	10,028
	Use of goods and services	0	5,875	1,375	1,389	1,389	10,028
0005	2. Improve public expenditure management	0	111,468	25,572	26,055	25,828	188,923
	Use of goods and services	0	79,708	16,882	17,278	17,051	130,919
	Other expense	0	31,760	8,690	8,777	8,777	58,004

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	6,960	1,415	1,429	1,429	11,233
201	1. Private Sector Development	0	6,960	1,415	1,429	1,429	11,233
0018	6. Expand opportunities for job creation	0	6,960	1,415	1,429	1,429	11,233
	Use of goods and services	0	6,960	1,415	1,429	1,429	11,233
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,280	30	283	30	1,623
308	7. Waste Management, Pollution and Noise Reduction	0	1,280	30	283	30	1,623
0046	1. Manage waste, reduce pollution and noise	0	1,280	30	283	30	1,623
	Use of goods and services	0	1,280	30	283	30	1,623
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	37,828	8,780	8,868	8,868	64,344
506	6. Human Settlements Development	0	28,788	7,020	7,090	7,090	49,988
0094	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,708	250	253	253	2,463
	Use of goods and services	0	1,708	250	253	253	2,463
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	27,080	6,770	6,838	6,838	47,525
	Use of goods and services	0	27,080	6,770	6,838	6,838	47,525
510	10. Institutional arrangement for implementing human settlements development	0	7,040	1,760	1,778	1,778	12,355
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	7,040	1,760	1,778	1,778	12,355
	Use of goods and services	0	7,040	1,760	1,778	1,778	12,355
511	11. Water and Environmental Sanitation and hygiene	0	2,000	0	0	0	2,000
0110	2. Accelerate the provision of affordable and safe water	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000

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	2,490,441	321,188	324,908	324,400	3,460,936
602	2.Human Resource Development	0	35,000	0	0	0	35,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	35,000	0	0	0	35,000
	Use of goods and services	0	35,000	0	0	0	35,000
603	3. Health	0	2,439,880	317,720	320,897	320,897	3,399,394
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	2,439,880	317,720	320,897	320,897	3,399,394
	Use of goods and services	0	1,326,880	315,720	318,877	318,877	2,280,354
	Other expense	0	23,000	2,000	2,020	2,020	29,040
	Non Financial Assets	0	1,090,000	0	0	0	1,090,000
605	5. Sports Development	0	506	0	256	0	762
0128	1. Develop comprehensive sports policy	0	506	0	256	0	762
	Use of goods and services	0	506	0	256	0	762
612	11.Youth Development	0	4,820	1,080	1,091	1,091	8,082
0139	1. Ensure co-ordinated implementation of new youth policy	0	4,820	1,080	1,091	1,091	8,082
	Use of goods and services	0	2,820	580	586	586	4,572
	Other expense	0	2,000	500	505	505	3,510
615	15.Poverty and Income Inequalities Reduction	0	10,235	2,388	2,664	2,412	17,699
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,435	2,188	2,462	2,210	16,295
	Use of goods and services	0	8,835	2,038	2,311	2,058	15,242
	Other expense	0	600	150	152	152	1,053
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	800	200	202	202	1,404
	Use of goods and services	0	800	200	202	202	1,404

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	103,493	19,225	20,882	19,417	163,017
702	2. Local Governance and Decentralization	0	89,747	17,275	18,407	17,448	142,877
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	19,522	610	616	616	21,364
	Use of goods and services	0	2,822	610	616	616	4,664
	Other expense	0	16,500	0	0	0	16,500
	Non Financial Assets	0	200	0	0	0	200
0155	4. Strengthen functional relationship between assembly members and citizens	0	70,225	16,665	17,791	16,832	121,513
	Use of goods and services	0	49,425	11,465	12,539	11,580	85,009
	Other expense	0	20,800	5,200	5,252	5,252	36,504
704	4. Public Policy Management	0	7,346	850	859	859	9,913
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	7,346	850	859	859	9,913
	Use of goods and services	0	4,946	350	354	354	6,003
	Other expense	0	2,400	500	505	505	3,910
706	6. Development Communication	0	2,400	100	606	101	3,207
0170	1. Improve transparency and public access to information	0	2,400	100	606	101	3,207
	Use of goods and services	0	2,000	0	505	0	2,505
	Other expense	0	400	100	101	101	702
710	10. Public Safety and Security	0	4,000	1,000	1,010	1,010	7,020
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	4,000	1,000	1,010	1,010	7,020
	Use of goods and services	0	4,000	1,000	1,010	1,010	7,020
Financing:CF (Assembly) Sources		0	3,202,416	173,185	176,811	79,068	3,631,479

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
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	204,531	8,100	6,691	4,747	224,070
101	1. Monetary Policy and Financial Management	0	176,981	3,400	1,061	0	181,442
0003	3. Create a more diversified financial sector and improve access to financial services	0	176,981	3,400	1,061	0	181,442
	Use of goods and services	0	15,350	0	1,061	0	16,411
	Other expense	0	156,731	0	0	0	156,731
	Non Financial Assets	0	4,900	3,400	0	0	8,300
102	2. Fiscal Policy Management	0	27,550	4,700	5,631	4,747	42,628
0004	1. Improve fiscal resource mobilization	0	4,750	500	1,389	505	7,144
	Use of goods and services	0	3,750	500	1,389	505	6,144
	Other expense	0	1,000	0	0	0	1,000
0005	2. Improve public expenditure management	0	22,800	4,200	4,242	4,242	35,484
	Use of goods and services	0	16,800	4,200	4,242	4,242	29,484
	Other expense	0	6,000	0	0	0	6,000
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	11,000	0	0	0	11,000
201	1. Private Sector Development	0	11,000	0	0	0	11,000
0018	6. Expand opportunities for job creation	0	11,000	0	0	0	11,000
	Use of goods and services	0	6,000	0	0	0	6,000
	Other expense	0	5,000	0	0	0	5,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	255,480	28,350	28,634	28,634	341,097
301	1. Accelerated Modernization of Agriculture	0	12,850	0	0	0	12,850
0026	1. Improve agricultural productivity	0	12,850	0	0	0	12,850
	Use of goods and services	0	4,100	0	0	0	4,100
	Other expense	0	6,500	0	0	0	6,500
	Non Financial Assets	0	2,250	0	0	0	2,250
308	7. Waste Management, Pollution and Noise Reduction	0	242,630	28,350	28,634	28,634	328,247
0046	1. Manage waste, reduce pollution and noise	0	242,630	28,350	28,634	28,634	328,247
	Use of goods and services	0	113,400	28,350	28,634	28,634	199,017
	Non Financial Assets	0	129,230	0	0	0	129,230

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	313,900	1,500	1,515	1,515	318,430
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	210,200	0	0	0	210,200
0065	2. Create and sustain an efficient transport system that meets user needs	0	210,200	0	0	0	210,200
	Non Financial Assets	0	210,200	0	0	0	210,200
506	6. Human Settlements Development	0	69,250	0	0	0	69,250
0094	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	6,250	0	0	0	6,250
	Use of goods and services	0	4,000	0	0	0	4,000
	Non Financial Assets	0	2,250	0	0	0	2,250
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	63,000	0	0	0	63,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Other expense	0	3,000	0	0	0	3,000
	Non Financial Assets	0	50,000	0	0	0	50,000
510	10.Institutional arrangement for implementing human settlements development	0	13,450	1,500	1,515	1,515	17,980
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	13,450	1,500	1,515	1,515	17,980
	Use of goods and services	0	13,450	1,500	1,515	1,515	17,980
511	11.Water and Environmental Sanitation and hygiene	0	21,000	0	0	0	21,000
0110	2. Accelerate the provision of affordable and safe water	0	21,000	0	0	0	21,000
	Use of goods and services	0	1,000	0	0	0	1,000
	Non Financial Assets	0	20,000	0	0	0	20,000

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	1,346,074	200	202	4,747	1,351,223
601	1. Education	0	933,956	0	0	4,545	938,501
0116	1. Increase equitable access to and participation in education at all levels	0	933,956	0	0	4,545	938,501
	Use of goods and services	0	65,500	0	0	4,545	70,045
	Other expense	0	2,500	0	0	0	2,500
	Non Financial Assets	0	865,956	0	0	0	865,956
602	2. Human Resource Development	0	25,000	0	0	0	25,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	25,000	0	0	0	25,000
	Use of goods and services	0	1,000	0	0	0	1,000
	Other expense	0	24,000	0	0	0	24,000
603	3. Health	0	276,974	0	0	0	276,974
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	276,974	0	0	0	276,974
	Non Financial Assets	0	276,974	0	0	0	276,974
605	5. Sports Development	0	102,344	0	0	0	102,344
0128	1. Develop comprehensive sports policy	0	102,344	0	0	0	102,344
	Other expense	0	1,000	0	0	0	1,000
	Non Financial Assets	0	101,344	0	0	0	101,344
612	11. Youth Development	0	4,550	0	0	0	4,550
0139	1. Ensure co-ordinated implementation of new youth policy	0	4,550	0	0	0	4,550
	Other expense	0	4,550	0	0	0	4,550
615	15. Poverty and Income Inequalities Reduction	0	3,250	200	202	202	3,854
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,250	200	202	202	3,854
	Use of goods and services	0	1,750	200	202	202	2,354
	Non Financial Assets	0	1,500	0	0	0	1,500

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	1,071,430	135,035	139,769	39,425	1,385,659
702	2. Local Governance and Decentralization	0	564,840	128,000	130,139	32,320	855,299
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	17,700	0	859	0	18,559
	Use of goods and services	0	3,550	0	859	0	4,409
	Other expense	0	13,400	0	0	0	13,400
	Non Financial Assets	0	750	0	0	0	750
0155	4. Strengthen functional relationship between assembly members and citizens	0	5,140	0	0	0	5,140
	Use of goods and services	0	3,640	0	0	0	3,640
	Non Financial Assets	0	1,500	0	0	0	1,500
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	542,000	128,000	129,280	32,320	831,600
	Use of goods and services	0	512,000	128,000	129,280	32,320	801,600
	Grants	0	30,000	0	0	0	30,000
704	4. Public Policy Management	0	13,290	2,935	2,964	2,964	22,154
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	13,290	2,935	2,964	2,964	22,154
	Other expense	0	11,740	2,935	2,964	2,964	20,604
	Non Financial Assets	0	1,550	0	0	0	1,550
706	6. Development Communication	0	37,800	4,100	6,666	4,141	52,707
0170	1. Improve transparency and public access to information	0	37,800	4,100	6,666	4,141	52,707
	Use of goods and services	0	26,100	4,100	6,666	4,141	41,007
	Other expense	0	7,000	0	0	0	7,000
	Non Financial Assets	0	4,700	0	0	0	4,700
709	9. Rule of Law and Justice	0	412,500	0	0	0	412,500
0183	3. Increase national capacity to ensure safety of life and property	0	412,500	0	0	0	412,500
	Non Financial Assets	0	412,500	0	0	0	412,500
710	10. Public Safety and Security	0	43,000	0	0	0	43,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	43,000	0	0	0	43,000
	Use of goods and services	0	3,000	0	0	0	3,000
	Other expense	0	5,000	0	0	0	5,000
	Non Financial Assets	0	35,000	0	0	0	35,000
Financing:CF (MP) Sources		0	16,250	0	1,515	0	17,765

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	16,250	0	1,515	0	17,765
602	2.Human Resource Development	0	10,000	0	0	0	10,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	0	0	0	10,000
	Other expense	0	10,000	0	0	0	10,000
605	5. Sports Development	0	4,750	0	1,515	0	6,265
0128	1. Develop comprehensive sports policy	0	4,750	0	1,515	0	6,265
	Other expense	0	3,000	0	1,515	0	4,515
	Non Financial Assets	0	1,750	0	0	0	1,750
612	11.Youth Development	0	1,500	0	0	0	1,500
0139	1. Ensure co-ordinated implementation of new youth policy	0	1,500	0	0	0	1,500
	Non Financial Assets	0	1,500	0	0	0	1,500
Financing:GET SOURCES Sources		0	157,000	0	0	0	157,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	157,000	0	0	0	157,000
601	1. Education	0	157,000	0	0	0	157,000
0116	1. Increase equitable access to and participation in education at all levels	0	157,000	0	0	0	157,000
	Use of goods and services	0	157,000	0	0	0	157,000
	Non Financial Assets	0	0	0	0	0	0
Financing:JAPG Sources		0	165,000	0	0	0	165,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	165,000	0	0	0	165,000
601	1. Education	0	165,000	0	0	0	165,000
0116	1. Increase equitable access to and participation in education at all levels	0	165,000	0	0	0	165,000
	Non Financial Assets	0	165,000	0	0	0	165,000
Financing:DFID Sources		0	190,804	19,832	20,030	20,030	250,697
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	190,804	19,832	20,030	20,030	250,697
601	1. Education	0	190,804	19,832	20,030	20,030	250,697
0116	1. Increase equitable access to and participation in education at all levels	0	190,804	19,832	20,030	20,030	250,697
	Use of goods and services	0	116,876	1,350	1,364	1,364	120,953
	Other expense	0	73,928	18,482	18,667	18,667	129,744

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>
Financing:OPEC Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:Pooled Sources		0	1,695,034	6,936	62,555	7,005	1,771,531
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	110,734	6,636	6,702	6,702	130,775
301	1. Accelerated Modernization of Agriculture	0	110,734	6,636	6,702	6,702	130,775
0026	1. Improve agricultural productivity	0	110,734	6,636	6,702	6,702	130,775
	Use of goods and services	0	33,854	3,666	3,703	3,703	44,925
	Other expense	0	11,880	2,970	3,000	3,000	20,849
	Non Financial Assets	0	65,000	0	0	0	65,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	615,000	0	0	0	615,000
511	11. Water and Environmental Sanitation and hygiene	0	615,000	0	0	0	615,000
0110	2. Accelerate the provision of affordable and safe water	0	615,000	0	0	0	615,000
	Use of goods and services	0	15,000	0	0	0	15,000
	Non Financial Assets	0	600,000	0	0	0	600,000

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	559,300	300	303	303	560,206
601	1. Education	0	291,100	0	0	0	291,100
0116	1. Increase equitable access to and participation in education at all levels	0	291,100	0	0	0	291,100
	Use of goods and services	0	41,100	0	0	0	41,100
	Non Financial Assets	0	250,000	0	0	0	250,000
603	3. Health	0	202,000	0	0	0	202,000
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	202,000	0	0	0	202,000
	Non Financial Assets	0	202,000	0	0	0	202,000
615	15. Poverty and Income Inequalities Reduction	0	66,200	300	303	303	67,106
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	66,200	300	303	303	67,106
	Other expense	0	1,200	300	303	303	2,106
	Non Financial Assets	0	65,000	0	0	0	65,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	410,000	0	55,550	0	465,550
709	9. Rule of Law and Justice	0	350,000	0	0	0	350,000
0183	3. Increase national capacity to ensure safety of life and property	0	350,000	0	0	0	350,000
	Non Financial Assets	0	350,000	0	0	0	350,000
710	10. Public Safety and Security	0	60,000	0	55,550	0	115,550
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000	0	55,550	0	115,550
	Non Financial Assets	0	60,000	0	55,550	0	115,550
Financing:DDF Sources		0	1,054,912	0	0	0	1,054,912
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	6,500	0	0	0	6,500
102	2. Fiscal Policy Management	0	6,500	0	0	0	6,500
0005	2. Improve public expenditure management	0	6,500	0	0	0	6,500
	Use of goods and services	0	6,500	0	0	0	6,500

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	571,150	0	0	0	571,150
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	396,150	0	0	0	396,150
0065	2. Create and sustain an efficient transport system that meets user needs	0	396,150	0	0	0	396,150
	Non Financial Assets	0	396,150	0	0	0	396,150
506	6. Human Settlements Development	0	175,000	0	0	0	175,000
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	175,000	0	0	0	175,000
	Non Financial Assets	0	175,000	0	0	0	175,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	422,721	0	0	0	422,721
601	1. Education	0	397,471	0	0	0	397,471
0116	1. Increase equitable access to and participation in education at all levels	0	397,471	0	0	0	397,471
	Use of goods and services	0	50,000	0	0	0	50,000
	Non Financial Assets	0	347,471	0	0	0	347,471
612	11.Youth Development	0	25,250	0	0	0	25,250
0139	1. Ensure co-ordinated implementation of new youth policy	0	25,250	0	0	0	25,250
	Non Financial Assets	0	25,250	0	0	0	25,250
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	54,542	0	0	0	54,542
709	9. Rule of Law and Justice	0	30,000	0	0	0	30,000
0183	3. Increase national capacity to ensure safety of life and property	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
710	10. Public Safety and Security	0	24,542	0	0	0	24,542
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	24,542	0	0	0	24,542
	Non Financial Assets	0	24,542	0	0	0	24,542
Grand Total		6,000	11,879,668	1,491,060	1,562,003	738,129	15,670,859

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Juabeso District - Juabeso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		6,000.0	658,752.0	665,339.5	665,339.5	1,989,431.1
Sub total		6,000.0	658,752.0	665,339.5	665,339.5	1,989,431.1
0003 3. Create a more diversified financial sector and improve access to financial services						
22 Use of goods and services		0.0	30,377.0	2,720.0	3,913.8	37,010.8
28 Other expense		0.0	198,823.1	0.0	0.0	198,823.1
31 Non Financial Assets		0.0	5,400.0	3,400.0	0.0	8,800.0
Sub total		0.0	234,600.1	6,120.0	3,913.8	244,633.8
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	9,625.0	1,875.0	2,777.5	14,277.5
28 Other expense		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	10,625.0	1,875.0	2,777.5	15,277.5
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	103,008.0	21,082.0	21,520.1	145,610.1
28 Other expense		0.0	37,760.0	8,690.0	8,776.9	55,226.9
Sub total		0.0	140,768.0	29,772.0	30,297.0	200,837.0
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	21,127.0	1,565.0	2,186.7	24,878.7
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	26,127.0	1,565.0	2,186.7	29,878.7
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	113,364.0	4,956.0	5,005.6	123,325.6
28 Other expense		0.0	18,380.0	2,970.0	2,999.7	24,349.7
31 Non Financial Assets		0.0	67,250.0	0.0	0.0	67,250.0
Sub total		0.0	198,994.0	7,926.0	8,005.3	214,925.3
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	114,679.5	28,380.0	28,916.3	171,975.8
31 Non Financial Assets		0.0	129,230.3	0.0	0.0	129,230.3
Sub total		0.0	243,909.8	28,380.0	28,916.3	301,206.1
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	640,796.0	0.0	0.0	640,796.0
Sub total		0.0	640,796.0	0.0	0.0	640,796.0
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	5,708.0	250.0	252.5	6,210.5
31 Non Financial Assets		0.0	2,250.0	0.0	0.0	2,250.0
Sub total		0.0	7,958.0	250.0	252.5	8,460.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
-----------------------	----------------	--------------------------	-------------	-------------	-------------	--------------

0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)

22 Use of goods and services	0.0	294,180.0	10,270.0	10,372.7	314,822.7
28 Other expense	0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets	0.0	355,000.0	0.0	0.0	355,000.0
Sub total	0.0	654,180.0	10,270.0	10,372.7	674,822.7

0108 1. Establish an institutional framework for effective coordination of human settlements development

22 Use of goods and services	0.0	30,490.0	3,260.0	3,292.6	37,042.6
31 Non Financial Assets	0.0	25,000.0	0.0	0.0	25,000.0
Sub total	0.0	55,490.0	3,260.0	3,292.6	62,042.6

0110 2. Accelerate the provision of affordable and safe water

22 Use of goods and services	0.0	18,000.0	0.0	0.0	18,000.0
28 Other expense	0.0	1,000.0	0.0	0.0	1,000.0
31 Non Financial Assets	0.0	620,000.0	0.0	0.0	620,000.0
Sub total	0.0	639,000.0	0.0	0.0	639,000.0

0116 1. Increase equitable access to and participation in education at all levels

22 Use of goods and services	0.0	507,716.0	20,160.0	20,361.6	548,237.6
28 Other expense	0.0	121,118.0	29,654.5	29,951.0	180,723.5
31 Non Financial Assets	0.0	1,628,426.7	0.0	0.0	1,628,426.7
Sub total	0.0	2,257,260.7	49,814.5	50,312.6	2,357,387.8

0121 1. Develop and retain human resource capacity at national, regional and district levels

22 Use of goods and services	0.0	36,000.0	0.0	0.0	36,000.0
28 Other expense	0.0	34,000.0	0.0	0.0	34,000.0
Sub total	0.0	70,000.0	0.0	0.0	70,000.0

0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery

22 Use of goods and services	0.0	2,166,880.0	525,720.0	530,977.2	3,223,577.2
28 Other expense	0.0	23,000.0	2,000.0	2,020.0	27,020.0
31 Non Financial Assets	0.0	1,633,974.0	0.0	0.0	1,633,974.0
Sub total	0.0	3,823,854.0	527,720.0	532,997.2	4,884,571.2

0128 1. Develop comprehensive sports policy

22 Use of goods and services	0.0	1,274.0	30.0	538.3	1,842.3
28 Other expense	0.0	4,000.0	0.0	1,515.0	5,515.0
31 Non Financial Assets	0.0	103,094.0	0.0	0.0	103,094.0
Sub total	0.0	108,368.0	30.0	2,053.3	110,451.3

0139 1. Ensure co-ordinated implementation of new youth policy

22 Use of goods and services	0.0	353,359.0	600.0	757.5	354,716.5
28 Other expense	0.0	6,560.0	500.0	505.0	7,565.0
31 Non Financial Assets	0.0	26,750.0	0.0	0.0	26,750.0
Sub total	0.0	386,659.0	1,100.0	1,262.5	389,021.5

0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large

22 Use of goods and services	0.0	500.0	0.0	0.0	500.0
Sub total	0.0	500.0	0.0	0.0	500.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	10,584.5	2,238.0	2,512.9	15,335.4
28 Other expense		0.0	1,800.0	450.0	454.5	2,704.5
31 Non Financial Assets		0.0	66,500.0	0.0	0.0	66,500.0
Sub total		0.0	78,884.5	2,688.0	2,967.4	84,539.9
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	1,280.0	300.0	303.0	1,883.0
Sub total		0.0	1,280.0	300.0	303.0	1,883.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	6,372.0	610.0	1,474.6	8,456.6
28 Other expense		0.0	29,900.0	0.0	0.0	29,900.0
31 Non Financial Assets		0.0	950.0	0.0	0.0	950.0
Sub total		0.0	37,222.0	610.0	1,474.6	39,306.6
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	53,065.0	11,465.0	12,539.2	77,069.2
28 Other expense		0.0	20,800.0	5,200.0	5,252.0	31,252.0
31 Non Financial Assets		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	75,365.0	16,665.0	17,791.2	109,821.2
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	512,000.0	128,000.0	129,280.0	769,280.0
26 Grants		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	542,000.0	128,000.0	129,280.0	799,280.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	4,945.5	350.0	353.5	5,649.0
28 Other expense		0.0	14,140.0	3,435.0	3,469.4	21,044.4
31 Non Financial Assets		0.0	1,550.0	0.0	0.0	1,550.0
Sub total		0.0	20,635.5	3,785.0	3,822.9	28,243.4
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	30,297.5	4,490.0	7,723.5	42,511.0
28 Other expense		0.0	7,400.0	100.0	101.0	7,601.0
31 Non Financial Assets		0.0	4,700.0	0.0	0.0	4,700.0
Sub total		0.0	42,397.5	4,590.0	7,824.5	54,812.0
0183 3. Increase national capacity to ensure safety of life and property						
31 Non Financial Assets		0.0	792,500.0	0.0	0.0	792,500.0
Sub total		0.0	792,500.0	0.0	0.0	792,500.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	7,000.0	1,000.0	1,010.0	9,010.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	119,541.8	0.0	55,550.0	175,091.8
Sub total		0.0	131,541.8	1,000.0	56,560.0	189,101.8
Total		6,000.0	11,879,667.8	1,491,060.0	1,562,002.9	14,932,730.7

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Juabeso District - Juabeso	533,734	2,754,528	2,375,050	5,663,312	125,018	1,721,637	1,090,700	2,937,355	157,000	0	0	0	0	350,338	2,755,412	3,105,750	11,722,668
Central Administration	139,977	649,178	45,750	834,905	99,782	222,344	200	322,326	0	0	0	0	0	6,500	84,542	91,042	1,248,272
Administration (Assembly Office)	139,977	649,178	45,750	834,905	99,782	222,344	200	322,326	0	0	0	0	0	6,500	84,542	91,042	1,248,272
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	480	174,706	4,900	180,086	6,108	54,494	500	61,102	0	0	0	0	0	0	0	0	241,188
	480	174,706	4,900	180,086	6,108	54,494	500	61,102	0	0	0	0	0	0	0	0	241,188
Education, Youth and Sports	0	561,287	967,300	1,528,587	0	5,326	0	5,326	157,000	0	0	0	0	281,904	787,721	1,069,625	2,619,788
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	204,430	865,956	1,070,386	0	0	0	0	157,000	0	0	0	0	281,904	762,471	1,044,375	2,124,761
Sports	0	1,768	101,344	103,112	0	506	0	506	0	0	0	0	0	0	0	0	108,368
Youth	0	355,089	0	355,089	0	4,820	0	4,820	0	0	0	0	0	0	25,250	25,250	386,659
Health	99,131	962,900	471,204	1,533,235	3,456	1,386,160	1,090,000	2,479,616	0	0	0	0	0	0	202,000	202,000	4,214,851
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	99,131	113,400	129,230	341,761	3,456	1,280	0	4,736	0	0	0	0	0	0	0	0	346,497
Hospital services	0	849,500	341,974	1,191,474	0	1,384,880	1,090,000	2,479,880	0	0	0	0	0	0	202,000	202,000	3,868,354
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	234,155	86,010	2,250	322,415	7,260	0	0	7,260	0	0	0	0	0	45,734	65,000	110,734	440,409
	234,155	86,010	2,250	322,415	7,260	0	0	7,260	0	0	0	0	0	45,734	65,000	110,734	440,409
Physical Planning	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
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	18,587	2,730	1,500	22,817	3,804	10,235	0	14,039	0	0	0	0	0	1,200	65,000	66,200	103,056
Office of Departmental Head	18,587	0	0	18,587	3,804	0	0	3,804	0	0	0	0	0	0	0	0	22,391
Social Welfare	0	2,250	1,500	3,750	0	9,435	0	9,435	0	0	0	0	0	1,200	65,000	66,200	79,385
Community Development	0	480	0	480	0	800	0	800	0	0	0	0	0	0	0	0	1,280
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	19,522	26,450	702,146	748,118	2,304	9,040	0	11,344	0	0	0	0	0	15,000	1,376,150	1,391,150	2,150,612
Office of Departmental Head	2,740	24,450	25,000	52,190	2,304	7,040	0	9,344	0	0	0	0	0	0	0	0	61,534
Public Works	6,413	0	412,500	418,913	0	0	0	0	0	0	0	0	0	0	380,000	380,000	798,913
Water	0	2,000	20,000	22,000	0	2,000	0	2,000	0	0	0	0	0	15,000	600,000	615,000	639,000
Feeder Roads	10,369	0	244,646	255,015	0	0	0	0	0	0	0	0	0	0	396,150	396,150	651,165
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,881	19,167	0	41,048	2,304	6,960	0	9,264	0	0	0	0	0	0	0	0	50,312
Office of Departmental Head	21,881	0	0	21,881	2,304	0	0	2,304	0	0	0	0	0	0	0	0	24,185
Trade	0	19,167	0	19,167	0	6,960	0	6,960	0	0	0	0	0	0	0	0	26,127
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		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	272,100	180,000	452,100	0	27,080	0	27,080	0	0	0	0	0	0	175,000	175,000	654,180	654,180
	0	272,100	180,000	452,100	0	27,080	0	27,080	0	0	0	0	0	0	175,000	175,000	654,180	654,180
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>	142,175
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101000	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)					
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							139,977
Objective	000000	Compensation of Employees					139,977
National Strategy	0000000	Compensation of Employees					139,977
Output	0000		Yr.1	Yr.2	Yr.3		139,977
			0	0	0		
Activity	000000		0.0	0.0	0.0		139,977

Wages and Salaries							139,977
21110	Established Position						138,537
2111001	Established Post						138,537
21112	Other Allowances						1,440
2111203	Car Maintenance Allowance						1,440

Use of goods and services							2,198
Objective	070601	1. Improve transparency and public access to information					2,198
National Strategy	3020322	3.22 Maintenance of databases					1,640
Output	0002	Upgrade the Statistical Unit to become a District Database Centre by 2012	Yr.1	Yr.2	Yr.3		1,640
			1	1	1		
Activity	002001	Administrative Expenses	1.0	1.0	1.0		1,640

Use of goods and services							1,640
22101	Materials - Office Supplies						1,640
2210101	Printed Material & Stationery						1,640

National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information					558
Output	0001	Information Service Unit strengthened to improve Public Knowledge on Local Governance	Yr.1	Yr.2	Yr.3		558
			1	1	1		
Activity	001001	Administrative Expenses	1.0	1.0	1.0		558

Use of goods and services							558
22101	Materials - Office Supplies						558
2210101	Printed Material & Stationery						558

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	322,326
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101000	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)					
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							99,782
Objective	000000	Compensation of Employees					99,782
National Strategy	0000000	Compensation of Employees					99,782
Output	0000		Yr.1	Yr.2	Yr.3		99,782
			0	0	0		
Activity	000000		0.0	0.0	0.0		99,782

Wages and Salaries							99,782
	21111	Non Established Position					74,202
	2111102	Monthly paid & casual labour					37,900
	2111104	Recruitment					36,302
	21112	Other Allowances					25,580
	2111213	Night Watchman Allowance					576
	2111238	Overtime Allowance					2,000
	2111243	Transfer Grants					4,500
	2111244	Out of Station Allowance					18,504

Use of goods and services							150,484
Objective	010201	1. Improve fiscal resource mobilization					5,875
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection					5,875
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3		5,875
			1	1	1		
Activity	009001	Efficient Management of Revenue Vehicle	1.0	1.0	1.0		5,500

Use of goods and services							5,500
	22105	Travel - Transport					5,500
	2210505	Running Cost - Official Vehicles					5,500
Activity	009002	Organise Revenue Capacity Building Programmes	1.0	1.0	1.0		375

Use of goods and services							375
	22101	Materials - Office Supplies					225
	2210121	Clothing and Uniform					225
	22108	Consulting Services					150
	2210805	Materials and Consumables					150

Objective	010202	2. Improve public expenditure management					79,708
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					76,108
Output	0001	Running Cost of Administrative Vehicles efficiently managed to increase lifespan	Yr.1	Yr.2	Yr.3		37,100
			1	1	1		
Activity	001002	Running Cost of Administrative Vehicles	1.0	1.0	1.0		37,100

Use of goods and services							37,100
	22105	Travel - Transport					33,100
	2210505	Running Cost - Official Vehicles					33,100
	22106	Repairs - Maintenance					4,000
	2210605	Maintenance of Machinery & Plant					4,000
Output	0003	Administrative General Expenditure and Maintenance prudently managed to reduce debt by 50%	Yr.1	Yr.2	Yr.3		39,008
			1	1	1		

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

Activity	003001	Payment of utilities expenses	1.0	1.0	1.0	5,600
		Use of goods and services				5,600
		22102 Utilities				5,600
		2210201 Electricity charges				4,000
		2210202 Water				400
		2210203 Telecommunications				800
		2210204 Postal Charges				400
Activity	003003	Provision for Protocol and Accommodation Expenses	1.0	1.0	1.0	8,100
		Use of goods and services				8,100
		22104 Rentals				2,100
		2210404 Hotel Accommodations				2,100
		22109 Special Services				6,000
		2210901 Service of the State Protocol				6,000
Activity	003004	Procure Office Stationery	1.0	1.0	1.0	16,008
		Use of goods and services				16,008
		22101 Materials - Office Supplies				11,608
		2210101 Printed Material & Stationery				11,608
		22107 Training - Seminars - Conferences				4,400
		2210706 Library & Subscription				4,400
Activity	003006	Other General Expenditure Items	1.0	1.0	1.0	9,300
		Use of goods and services				9,300
		22101 Materials - Office Supplies				800
		2210102 Office Facilities, Supplies & Accessories				800
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
		22106 Repairs - Maintenance				4,500
		2210604 Maintenance of Furniture & Fixtures				2,500
		2210606 Maintenance of General Equipment				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security				3,600
Output	0001	Running Cost of Administrative Vehicles efficiently managed to increase lifespan	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	001001	Fuel Support to Officials Who Use their Vehicles for Official Duties	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22105 Travel - Transport				3,600
		2210511 Local travel cost				3,600
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				1,708
National Strategy	2040111	1.11 Improve access to land				1,708
Output	0001	Physical Planning Department established to improve land use management in the District	Yr.1	Yr.2	Yr.3	1,708
			1	0	0	
Activity	001002	Administrative Expenses	1.0	1.0	1.0	1,708
		Use of goods and services				1,708
		22101 Materials - Office Supplies				1,708
		2210101 Printed Material & Stationery				1,708
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,822
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				1,622
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2012 Budget	Yr.1	Yr.2	Yr.3	1,622
			1	1	1	

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

Activity	001002	Supply of Office Stationery	1.0	1.0	1.0	1,622
Use of goods and services						1,622
22101 Materials - Office Supplies						1,622
2210101 Printed Material & Stationery						1,622
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,200
Output	0002	Office Capacity improved to sustain Composite Budgeting in the District	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	002001	Procurement of Office Equipments	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22102 Utilities						1,200
2210203 Telecommunications						1,200
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				49,425
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				42,730
Output	0001	General Assembly Committees and Sub - Committees Meetings organised as in Law	Yr.1	Yr.2	Yr.3	42,730
			1	1	1	
Activity	001001	General Assembly Committees Meetings	1.0	1.0	1.0	16,800
Use of goods and services						16,800
22109 Special Services						16,800
2210905 Assembly Members Sittings All						16,800
Activity	001002	General Assembly Sub - Committee Meetings	1.0	1.0	1.0	23,280
Use of goods and services						23,280
22109 Special Services						23,280
2210905 Assembly Members Sittings All						23,280
Activity	001004	Special Meetings	1.0	1.0	1.0	2,650
Use of goods and services						2,650
22109 Special Services						2,650
2210905 Assembly Members Sittings All						2,650
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				6,695
Output	0003	Provision to Maintain the Office of the Hon. Presiding Members' Office	Yr.1	Yr.2	Yr.3	6,695
			1	1	1	
Activity	003001	Administrative Expenses	1.0	1.0	1.0	1,295
Use of goods and services						1,295
22101 Materials - Office Supplies						1,035
2210101 Printed Material & Stationery						1,035
22102 Utilities						260
2210203 Telecommunications						200
2210204 Postal Charges						60
Activity	003003	Presiding Member's Allowance	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22105 Travel - Transport						3,600
2210509 Other Travel & Transportation						1,200
2210510 Night allowances						2,400
22109 Special Services						1,800
2210904 Assembly Members Special Allow						1,800
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				4,946
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				1,596
Output	0001	District Planning Co ordinating Unit (DPCU) strengthened to improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	1,596
			1	1	1	

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

Activity	001002	Administrative Expenses	1.0	1.0	1.0	1,596
Use of goods and services						1,596
22101 Materials - Office Supplies						1,596
2210101 Printed Material & Stationery						1,596
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				3,350
Output	0001	District Planning Co ordinating Unit (DPCU) strenghtened to Improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	3,350
			1	1	1	
Activity	001003	Procurement of Office Equipments	1.0	1.0	1.0	3,350
Use of goods and services						3,350
22101 Materials - Office Supplies						3,350
2210102 Office Facilities, Supplies & Accessories						3,350
Objective	070601	1. Improve transparency and public access to information				2,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings				2,000
Output	0001	Information Service Unit strenghtened to improve Public Knowledge on Local Governance	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	001002	Public Platforms and Meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				4,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				4,000
Output	0001	District Security improved to improve life and business protection	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	001001	District and National Security Activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Other expense						71,860
Objective	010202	2. Improve public expenditure management				31,760
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				31,760
Output	0003	Administrative General Expenditure and Maintence prudently managed to reduce debt by 50%	Yr.1	Yr.2	Yr.3	31,760
			1	1	1	
Activity	003002	Organisation Administrative Committee Meetings	1.0	1.0	1.0	26,760
Miscellaneous other expense						26,760
28210 General Expenses						26,760
2821006 Other Charges						26,760
Activity	003006	Other General Expenditure Items	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821007 Court Expenses						1,000
2821009 Donations						4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				16,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				16,500
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2012 Budget	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	

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

Activity	001001	Gazetting of Official Documents	1.0	1.0	1.0	16,500
Miscellaneous other expense						16,500
28210 General Expenses						16,500
2821006 Other Charges						16,500
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				20,800
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				20,800
Output	0001	General Assembly Committees and Sub - Committees Meetings organised as in Law	Yr.1	Yr.2	Yr.3	20,800
			1	1	1	
Activity	001001	General Assembly Committees Meetings	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821006 Other Charges						12,000
Activity	001004	Special Meetings	1.0	1.0	1.0	8,800
Miscellaneous other expense						8,800
28210 General Expenses						8,800
2821006 Other Charges						8,800
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				2,400
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				2,400
Output	0001	District Planning Co ordinating Unit (DPCU) strenghtened to Improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	001001	Preparation of Official Documents	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
28210 General Expenses						2,400
2821006 Other Charges						2,400
Objective	070601	1. Improve transparency and public access to information				400
National Strategy	3020322	3.22 Maintenance of databases				400
Output	0002	Upgrade the Statistical Unit to become a District Database Centre by 2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	002003	Undertake Data Collection to build Centre	1.0	1.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821006 Other Charges						400
Non Financial Assets						200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				200
National Strategy	7020304	3.4. Implement District Composite Budgeting				200
Output	0002	Office Capacity improved to sustain Composite Budgeting in the District	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	002001	Procurement of Office Equipments	1.0	1.0	1.0	200
Fixed Assets						200
31122 Other machinery - equipment						200
3112208 Computers and accessories						200

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	10 004	CF (Assembly)				Total By Funding	692,730
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101000	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)					
Location Code	0116100	Juabeso					

							Use of goods and services	572,840
Objective	010201	1. Improve fiscal resource mobilization						3,750
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection						3,750
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3			3,750
Activity	009001	Efficient Management of Revenue Vehicle	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210502 Maintenance & Repairs - Official Vehicles								2,000
Activity	009002	Organise Revenue Capacity Building Programmes	1.0	1.0	1.0			1,750
Use of goods and services								1,750
22107 Training - Seminars - Conferences								1,750
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,750
Objective	010202	2. Improve public expenditure management						16,800
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						16,800
Output	0002	Administrative Vehicles Insured and serviced quarterly	Yr.1	Yr.2	Yr.3			16,800
Activity	002001	Servicing and Insurance Administrative Vehicles	1.0	1.0	1.0			16,800
Use of goods and services								16,800
22105 Travel - Transport								16,800
2210502 Maintenance & Repairs - Official Vehicles								16,800
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						4,000
National Strategy	2040111	1.11 Improve access to land						4,000
Output	0001	Physical Planning Department established to improve land use management in the District	Yr.1	Yr.2	Yr.3			4,000
Activity	001001	Provision of Office Accommodation and Logistics	1.0	0.0	0.0			4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210102 Office Facilities, Supplies & Accessories								2,000
2210107 Electrical Accessories								2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						3,550
National Strategy	7020304	3.4. Implement District Composite Budgeting						3,550
Output	0002	Office Capacity improved to sustain Composite Budgeting in the District	Yr.1	Yr.2	Yr.3			3,550
Activity	002002	Training of Stakeholders in Budgetary Control Strategies and MTEF	1.0	1.0	1.0			3,550
Use of goods and services								3,550
22107 Training - Seminars - Conferences								3,550
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,550
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						3,640

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

Activity	002002	Statutory Deductions	2.0	1.0	1.0	30,000
To other general government units						30,000
26311 Current						30,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						30,000
Other expense						44,140
Objective	010201	1. Improve fiscal resource mobilization				1,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection				1,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	009001	Efficient Management of Revenue Vehicle	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821001 Insurance and compensation						1,000
Objective	010202	2. Improve public expenditure management				6,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,000
Output	0002	Administrative Vehicles Insured and serviced quarterly	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	002001	Servicing and Insurance Administrative Vehicles	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821001 Insurance and compensation						6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				13,400
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				13,400
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2012 Budget	Yr.1	Yr.2	Yr.3	13,400
			1	1	1	
Activity	001003	Review of Official Documents	1.0	1.0	1.0	2,850
Miscellaneous other expense						2,850
28210 General Expenses						2,850
2821006 Other Charges						2,850
Activity	001004	Preparation of Official Documents	1.0	1.0	1.0	10,550
Miscellaneous other expense						10,550
28210 General Expenses						10,550
2821006 Other Charges						10,550
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				11,740
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				11,740
Output	0001	District Planning Co ordinating Unit (DPCU) strengthened to improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	11,740
			1	1	1	
Activity	001001	Preparation of Official Documents	1.0	1.0	1.0	11,740
Miscellaneous other expense						11,740
28210 General Expenses						11,740
2821006 Other Charges						11,740
Objective	070601	1. Improve transparency and public access to information				7,000
National Strategy	3020322	3.22 Maintenance of databases				7,000
Output	0002	Upgrade the Statistical Unit to become a District Database Centre by 2012	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	

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

Activity	002003	Undertake Data Collection to build Centre	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821006 Other Charges				7,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				5,000
Output	0001	District Security improved to improve life and business protection	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001001	District and National Security Activities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
Non Financial Assets						45,750
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				2,250
National Strategy	2040111	1.11 Improve access to land				2,250
Output	0001	Physical Planning Department established to improve land use management in the District	Yr.1	Yr.2	Yr.3	2,250
			1	0	0	
Activity	001001	Provision of Office Accommodation and Logistics	1.0	0.0	0.0	2,250
		Fixed Assets				750
		31131 Infrastructure assets				750
		3113108 Purchase of Furniture & Fittings				750
		Inventories				1,500
		31222 Work - progress				1,500
		3122243 Purchase of Computers and Accessories				1,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				750
National Strategy	7020304	3.4. Implement District Composite Budgeting				750
Output	0002	Office Capacity improved to sustain Composite Budgeting in the District	Yr.1	Yr.2	Yr.3	750
			1	1	1	
Activity	002001	Procurement of Office Equipments	1.0	1.0	1.0	750
		Inventories				750
		31222 Work - progress				750
		3122270 Purchase of Furniture & Fittings				750
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				1,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,500
Output	0003	Provision to Maintain the Office of the Hon. Presiding Members' Office	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	003004	Procure Office Equipments	1.0	1.0	1.0	1,500
		Inventories				1,500
		31222 Work - progress				1,500
		3122243 Purchase of Computers and Accessories				1,500
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				1,550
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				1,550
Output	0001	District Planning Co ordinating Unit (DPCU) strenghtened to Improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	1,550
			1	1	1	
Activity	001003	Procurement of Office Equipments	1.0	1.0	1.0	1,550
		Fixed Assets				1,550

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

2012

31122	Other machinery - equipment					800
3112207	Other Assets					800
31131	Infrastructure assets					750
3113108	Purchase of Furniture & Fittings					750
Objective	070601	1. Improve transparency and public access to information				4,700
National Strategy	3020322	3.22 Maintenance of databases				4,700
Output	0002	Upgrade the Statistical Unit to become a District Database Centre by 2012	Yr.1	Yr.2	Yr.3	4,700
			1	1	1	
Activity	002002	Procurement of Logistics / Equipments	1.0	1.0	1.0	4,700

Fixed Assets						2,000
31122	Other machinery - equipment					2,000
3112204	Installation of Networking & ICT equipments					2,000
Inventories						2,700
31222	Work - progress					2,700
3122243	Purchase of Computers and Accessories					1,700
3122248	Other Assets					1,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				35,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				35,000
Output	0001	District Security improved to improve life and business protection	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	001002	Provision of Security Infrastructure and Logistics	1.0	1.0	1.0	35,000

Fixed Assets						35,000
31112	Non residential buildings					35,000
3111204	Office Buildings					35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	2240101000	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)				
Location Code	0116100	Juabeso				

Non Financial Assets 60,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				60,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				60,000
Output	0001	District Security improved to improve life and business protection	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	001002	Provision of Security Infrastructure and Logistics	1.0	1.0	1.0	60,000

Fixed Assets						60,000
31121	Transport - equipment					60,000
3112101	Vehicle					60,000

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	10 951	DDF	<i>Total By Funding</i>			31,042
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2240101000	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)				
Location Code	0116100	Juabeso				
Use of goods and services						6,500
Objective	010202	2. Improve public expenditure management				6,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,500
Output	0003	Administrative General Expenditure and Maintenance prudently managed to reduce debt by 50%	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	003005	Professional Training of Staff	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22107 Training - Seminars - Conferences						6,500
2210710 Staff Development						6,500
Non Financial Assets						24,542
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				24,542
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				24,542
Output	0001	District Security improved to improve life and business protection	Yr.1	Yr.2	Yr.3	24,542
			1	1	1	
Activity	001002	Provision of Security Infrastructure and Logistics	1.0	1.0	1.0	24,542
Fixed Assets						24,542
31112 Non residential buildings						24,542
3111204 Office Buildings						24,542
Total Cost Centre						1,248,272

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 3,105
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2240200000	Juabeso District - Juabeso_Finance						
Location Code	0116100	Juabeso						

Compensation of employees [GFS]								480
Objective	000000	Compensation of Employees						480
National Strategy	0000000	Compensation of Employees						480
Output	0000			Yr.1	Yr.2	Yr.3		480
				0	0	0		
Activity	000000			0.0	0.0	0.0		480

Wages and Salaries								480
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480

Use of goods and services								2,625
Objective	010103	3. Create a more diversified financial sector and improve access to financial services						2,625
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						2,625
Output	0001	Department established to fully provide financial services to the Assembly		Yr.1	Yr.2	Yr.3		2,625
				1	1	1		
Activity	001001	Administrative Expenses		1.0	1.0	1.0		2,625

Use of goods and services								2,625
22101	Materials - Office Supplies							2,625
2210101	Printed Material & Stationery							2,555
2210102	Office Facilities, Supplies & Accessories							70

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	61,102
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	224020000	Juabeso District - Juabeso_Finance					
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							6,108
Objective	000000	Compensation of Employees					6,108
National Strategy	0000000	Compensation of Employees					6,108
Output	0000		Yr.1	Yr.2	Yr.3		6,108
			0	0	0		
Activity	000000		0.0	0.0	0.0		6,108
		Wages and Salaries					6,108
	21112	Other Allowances					6,108
	2111243	Transfer Grants					1,500
	2111244	Out of Station Allowance					4,608

Use of goods and services							12,402
Objective	010103	3. Create a more diversified financial sector and improve access to financial services					12,402
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					12,402
Output	0001	Department established to fully provide financial services to the Assembly	Yr.1	Yr.2	Yr.3		7,350
			1	1	1		
Activity	001001	Administrative Expenses	1.0	1.0	1.0		150
		Use of goods and services					150
	22101	Materials - Office Supplies					150
	2210101	Printed Material & Stationery					150
Activity	001002	Purchase of Financial Books	1.0	1.0	1.0		6,100

		Use of goods and services					6,100
	22101	Materials - Office Supplies					6,100
	2210101	Printed Material & Stationery					6,100
Activity	001004	Financial Operational Charges	1.0	1.0	1.0		1,100

		Use of goods and services					1,100
	22111	Other Charges - Fees					1,100
	2211101	Bank Charges					600
	2211103	Audit Fees					500
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3		5,052
			1	1	1		
Activity	002003	Department Vehicle Expenses	1.0	1.0	1.0		5,052

		Use of goods and services					5,052
	22105	Travel - Transport					5,052
	2210505	Running Cost - Official Vehicles					5,052

Other expense							42,092
Objective	010103	3. Create a more diversified financial sector and improve access to financial services					42,092
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					42,092
Output	0001	Department established to fully provide financial services to the Assembly	Yr.1	Yr.2	Yr.3		42,092
			1	1	1		
Activity	001004	Financial Operational Charges	1.0	1.0	1.0		42,092

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

Miscellaneous other expense					42,092
28210	General Expenses				42,092
2821006	Other Charges				42,092
Non Financial Assets					500
Objective	010103	3. Create a more diversified financial sector and improve access to financial services			500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			500
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	002001	Procure Office Equipments and ICT Logistics	1.0	1.0	1.0
Fixed Assets					500
31122	Other machinery - equipment			500	
3112203	Purchase of Computer Software			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	10 004	CF (Assembly)				Total By Funding	176,981
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	224020000	Juabeso District - Juabeso_Finance					
Location Code	0116100	Juabeso					

Use of goods and services							15,350	
Objective	010103	3. Create a more diversified financial sector and improve access to financial services						15,350
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						15,350
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3		15,350	
Activity	002001	Procure Office Equipments and ICT Logistics	1	1	1		8,000	
		Use of goods and services					8,000	
		22101 Materials - Office Supplies					8,000	
		2210102 Office Facilities, Supplies & Accessories					8,000	
Activity	002002	Training of Staff and Deaprtments	1.0	1.0	1.0		850	
		Use of goods and services					850	
		22107 Training - Seminars - Conferences					850	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					850	
Activity	002003	Department Vehicle Expenses	1.0	1.0	1.0		6,500	
		Use of goods and services					6,500	
		22105 Travel - Transport					6,500	
		2210502 Maintenance & Repairs - Official Vehicles					6,500	

Other expense							156,731	
Objective	010103	3. Create a more diversified financial sector and improve access to financial services						156,731
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						156,731
Output	0001	Department established to fully provide financial services to the Assembly	Yr.1	Yr.2	Yr.3		156,231	
Activity	001004	Financial Operational Charges	1	1	1		156,231	
		Miscellaneous other expense					156,231	
		28210 General Expenses					156,231	
		2821006 Other Charges					156,231	
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3		500	
Activity	002003	Department Vehicle Expenses	1	1	1		500	
		Miscellaneous other expense					500	
		28210 General Expenses					500	
		2821001 Insurance and compensation					500	

Non Financial Assets							4,900	
Objective	010103	3. Create a more diversified financial sector and improve access to financial services						4,900
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						4,900
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3		4,900	
Activity	002001	Procure Office Equipments and ICT Logistics	1	1	1		4,900	
		Fixed Assets					1,500	
		31131 Infrastructure assets					1,500	

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

3113108 Purchase of Furniture & Fittings	1,500
Inventories	3,400
31222 Work - progress	3,400
3122243 Purchase of Computers and Accessories	3,400
Total Cost Centre	241,188

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	121,930
Function Code	70980	Education n.e.c					
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education					
Location Code	0116100	Juabeso					

Use of goods and services							77,240
Objective	060101	1. Increase equitable access to and participation in education at all levels					77,240
National Strategy	6010501	5.1. Strengthen and improve education planning and management					77,240
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3		77,240
Activity	002001	Administrative Expenses	1.0	1.0	1.0		67,240

Use of goods and services							67,240
22101	Materials - Office Supplies						17,240
2210101	Printed Material & Stationery						11,000
2210103	Refreshment Items						2,000
2210113	Feeding Cost						4,000
2210121	Clothing and Uniform						240
22102	Utilities						4,600
2210201	Electricity charges						2,400
2210202	Water						400
2210203	Telecommunications						600
2210204	Postal Charges						1,200
22103	General Cleaning						1,200
2210301	Cleaning Materials						1,200
22104	Rentals						2,800
2210404	Hotel Accommodations						2,800
22105	Travel - Transport						24,800
2210502	Maintenance & Repairs - Official Vehicles						10,000
2210505	Running Cost - Official Vehicles						14,800
22106	Repairs - Maintenance						13,200
2210604	Maintenance of Furniture & Fixtures						3,200
2210605	Maintenance of Machinery & Plant						4,000
2210606	Maintenance of General Equipment						6,000
22107	Training - Seminars - Conferences						1,400
2210711	Public Education & Sensitization						1,400
22109	Special Services						2,000
2210902	Official Celebrations						2,000

Activity	002006	Government Intervention Programmes	1.0	1.0	1.0		10,000
----------	--------	------------------------------------	-----	-----	-----	--	--------

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210113	Feeding Cost						10,000

Other expense **44,690**

Objective	060101	1. Increase equitable access to and participation in education at all levels					44,690
National Strategy	6010501	5.1. Strengthen and improve education planning and management					40,290
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3		40,290
Activity	002001	Administrative Expenses	1.0	1.0	1.0		2,000

Miscellaneous other expense							2,000
28210	General Expenses						2,000
2821009	Donations						2,000

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

Activity	002005	Administrative Programmes and Supplies	1.0	1.0	1.0	38,290
Miscellaneous other expense						38,290
	28210	General Expenses				38,290
	2821006	Other Charges				38,290
National Strategy	6010504	5.4. Promote CSO advocacy of monitoring and evaluation of education outcomes				4,400
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	002002	School Inspection and Monitoring	1.0	1.0	1.0	4,400
Miscellaneous other expense						4,400
	28210	General Expenses				4,400
	2821006	Other Charges				4,400

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	10 004	CF (Assembly)	<i>Total By Funding</i>		948,456	
Function Code	70980	Education n.e.c				
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education				
Location Code	0116100	Juabeso				
Use of goods and services					65,500	
Objective	060101	1. Increase equitable access to and participation in education at all levels				65,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				50,000
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
22101 Materials - Office Supplies					50,000	
2210117 Teaching & Learning Materials					50,000	
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools				9,000
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	002003	Competitions and Examinations	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
22101 Materials - Office Supplies					9,000	
2210101 Printed Material & Stationery					9,000	
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				6,500
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	002004	Workshops and Trainings	1.0	1.0	1.0	6,500
Use of goods and services					6,500	
22107 Training - Seminars - Conferences					6,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,500	
Other expense					17,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				2,500
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools				2,500
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	002003	Competitions and Examinations	1.0	1.0	1.0	2,500
Miscellaneous other expense					2,500	
28210 General Expenses					2,500	
2821006 Other Charges					2,500	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				14,500
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				14,500
Output	0001	Scholarship and Support provided to motivate and attract more teaching personnel	Yr.1	Yr.2	Yr.3	14,500
			1	1	1	
Activity	001001	Offering of Educational Assistance to Students	1.0	1.0	1.0	7,500
Miscellaneous other expense					7,500	
28210 General Expenses					7,500	
2821019 Scholarship & Bursaries					7,500	

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

Activity	001002	Educational Workers Motivational Programmes	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821008 Awards & Rewards						7,000
Non Financial Assets						865,956
Objective	060101	1. Increase equitable access to and participation in education at all levels				865,956
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				865,956
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3	865,956
			1	1	1	
Activity	001001	Construction of 18No. 6Units Classroom Blocks and Ancillary Facilities	1.0	1.0	1.0	135,000
Fixed Assets						135,000
31112 Non residential buildings						135,000
3111205 School Buildings						135,000
Activity	001003	Completion of 8No. 3Units Classroom Blocks and Ancillary	1.0	1.0	1.0	207,047
Inventories						207,047
31222 Work - progress						207,047
3122216 School Buildings						207,047
Activity	001004	Completion of 9No. 6Units Classroom Blocks and Ancillary	1.0	1.0	1.0	417,195
Inventories						417,195
31222 Work - progress						417,195
3122216 School Buildings						417,195
Activity	001005	Completion of 7No. Other Educational Infrastructure	1.0	1.0	1.0	46,715
Inventories						46,715
31222 Work - progress						46,715
3122203 Bungalows/Palace						35,785
3122216 School Buildings						10,930
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113108 Purchase of Furniture & Fittings						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Funding 10,000
Function Code	70980	Education n.e.c				
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education				
Location Code	0116100	Juabeso				

Other expense						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				10,000
Output	0001	Scholarship and Support provided to motivate and attract more teaching personnel	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	001001	Offering of Educational Assistance to Students	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821011 Tuition Fees						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	24 015	GET SOURCES	<i>Total By Funding</i>					157,000
Function Code	70980	Education n.e.c						
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education_						
Location Code	0116100	Juabeso						

Use of goods and services 157,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						157,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						157,000
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			157,000
Activity	001006	Supply of School Furniture.	1	1	1			157,000

Use of goods and services								157,000
22101	Materials - Office Supplies							157,000
2210117	Teaching & Learning Materials							157,000

Non Financial Assets 0

Objective	060101	1. Increase equitable access to and participation in education at all levels						0
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						0
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			0
Activity	001001	Construction of 18No. 6Units Classroom Blocks and Ancillary Facilities	1	1	1			0

Fixed Assets								0
31112	Non residential buildings							0
3111205	School Buildings							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 112	JAPG	<i>Total By Funding</i>					165,000
Function Code	70980	Education n.e.c						
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education_						
Location Code	0116100	Juabeso						

Non Financial Assets 165,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						165,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						165,000
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			165,000
Activity	001005	Completion of 7No. Other Educational Infrastructure	1	1	1			165,000

Fixed Assets								165,000
31111	Dwellings							165,000
3111103	Bungalows/Palace							165,000

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	10 134	DFID						Total By Funding 190,804
Function Code	70980	Education n.e.c						
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education						
Location Code	0116100	Juabeso						

Use of goods and services								116,876
----------------------------------	--	--	--	--	--	--	--	----------------

Objective	060101	1. Increase equitable access to and participation in education at all levels						116,876
-----------	--------	--	--	--	--	--	--	----------------

National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools						7,672
-------------------	---------	--	--	--	--	--	--	--------------

Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			7,672
			1	1	1			

Activity	002003	Competitions and Examinations	1.0	1.0	1.0			7,672
----------	--------	-------------------------------	-----	-----	-----	--	--	--------------

Use of goods and services								7,672
---------------------------	--	--	--	--	--	--	--	--------------

22101	Materials - Office Supplies							7,672
-------	-----------------------------	--	--	--	--	--	--	--------------

2210115	Textbooks & Library Books							7,672
---------	---------------------------	--	--	--	--	--	--	--------------

National Strategy	6010501	5.1. Strengthen and improve education planning and management						59,340
-------------------	---------	---	--	--	--	--	--	---------------

Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			59,340
			1	1	1			

Activity	002005	Administrative Programmes and Supplies	1.0	1.0	1.0			59,340
----------	--------	--	-----	-----	-----	--	--	---------------

Use of goods and services								59,340
---------------------------	--	--	--	--	--	--	--	---------------

22101	Materials - Office Supplies							59,340
-------	-----------------------------	--	--	--	--	--	--	---------------

2210117	Teaching & Learning Materials							6,840
---------	-------------------------------	--	--	--	--	--	--	--------------

2210121	Clothing and Uniform							52,500
---------	----------------------	--	--	--	--	--	--	---------------

National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						49,864
-------------------	---------	--	--	--	--	--	--	---------------

Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			49,864
			1	1	1			

Activity	002004	Workshops and Trainings	1.0	1.0	1.0			49,864
----------	--------	-------------------------	-----	-----	-----	--	--	---------------

Use of goods and services								49,864
---------------------------	--	--	--	--	--	--	--	---------------

22107	Training - Seminars - Conferences							49,864
-------	-----------------------------------	--	--	--	--	--	--	---------------

2210709	Seminars/Conferences/Workshops/Meetings Expenses							49,864
---------	--	--	--	--	--	--	--	---------------

Other expense								73,928
----------------------	--	--	--	--	--	--	--	---------------

Objective	060101	1. Increase equitable access to and participation in education at all levels						73,928
-----------	--------	--	--	--	--	--	--	---------------

National Strategy	6010501	5.1. Strengthen and improve education planning and management						37,620
-------------------	---------	---	--	--	--	--	--	---------------

Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			37,620
			1	1	1			

Activity	002005	Administrative Programmes and Supplies	1.0	1.0	1.0			3,420
----------	--------	--	-----	-----	-----	--	--	--------------

Miscellaneous other expense								3,420
-----------------------------	--	--	--	--	--	--	--	--------------

28210	General Expenses							3,420
-------	------------------	--	--	--	--	--	--	--------------

2821006	Other Charges							3,420
---------	---------------	--	--	--	--	--	--	--------------

Activity	002006	Government Intervention Programmes	1.0	1.0	1.0			34,200
----------	--------	------------------------------------	-----	-----	-----	--	--	---------------

Miscellaneous other expense								34,200
-----------------------------	--	--	--	--	--	--	--	---------------

28210	General Expenses							34,200
-------	------------------	--	--	--	--	--	--	---------------

2821006	Other Charges							34,200
---------	---------------	--	--	--	--	--	--	---------------

National Strategy	6010504	5.4. Promote CSO advocacy of monitoring and evaluation of education outcomes						36,308
-------------------	---------	--	--	--	--	--	--	---------------

Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			36,308
			1	1	1			

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

Activity	002002	School Inspection and Monitoring	1.0	1.0	1.0	36,308
----------	--------	----------------------------------	-----	-----	-----	--------

Miscellaneous other expense						36,308
28210	General Expenses					36,308
2821006	Other Charges					36,308

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding 291,100
Function Code	70980	Education n.e.c				
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education				
Location Code	0116100	Juabeso				

Use of goods and services 41,100

Objective	060101	1. Increase equitable access to and participation in education at all levels				41,100
-----------	--------	--	--	--	--	--------

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				37,500
-------------------	---------	---	--	--	--	--------

Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3	37,500
			1	1	1	

Activity	001006	Supply of School Furniture.	1.0	1.0	1.0	37,500
----------	--------	-----------------------------	-----	-----	-----	--------

Use of goods and services						37,500
22101	Materials - Office Supplies					37,500
2210117	Teaching & Learning Materials					37,500

National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				3,600
-------------------	---------	--	--	--	--	-------

Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	

Activity	002004	Workshops and Trainings	1.0	1.0	1.0	3,600
----------	--------	-------------------------	-----	-----	-----	-------

Use of goods and services						3,600
22107	Training - Seminars - Conferences					3,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,600

Non Financial Assets 250,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				250,000
-----------	--------	--	--	--	--	---------

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				250,000
-------------------	---------	---	--	--	--	---------

Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	

Activity	001005	Completion of 7No. Other Educational Infrastructure	1.0	1.0	1.0	250,000
----------	--------	---	-----	-----	-----	---------

Inventories						250,000
31222	Work - progress					250,000
3122216	School Buildings					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	10 951	DDF						Total By Funding 397,471
Function Code	70980	Education n.e.c						
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education						
Location Code	0116100	Juabeso						

							Use of goods and services			50,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									50,000
Output	0001	Educational Infrastructure provided to ensure increased access to basic education			Yr.1	Yr.2	Yr.3			50,000	
				1	1	1					
Activity	001006	Supply of School Furniture.			1.0	1.0	1.0			50,000	
Use of goods and services										50,000	
22101 Materials - Office Supplies										50,000	
2210117 Teaching & Learning Materials										50,000	
							Non Financial Assets			347,471	
Objective	060101	1. Increase equitable access to and participation in education at all levels									347,471
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									347,471
Output	0001	Educational Infrastructure provided to ensure increased access to basic education			Yr.1	Yr.2	Yr.3			347,471	
				1	1	1					
Activity	001001	Construction of 18No. 6Units Classroom Blocks and Ancillary Facilities			1.0	1.0	1.0			135,000	
Fixed Assets										135,000	
31112 Non residential buildings										135,000	
3111205 School Buildings										135,000	
Activity	001002	Construction of 5No. 3Units Classroom Blocks and Ancillary			1.0	1.0	1.0			95,000	
Fixed Assets										95,000	
31112 Non residential buildings										95,000	
3111205 School Buildings										95,000	
Activity	001004	Completion of 9No. 6Units Classroom Blocks and Ancillary			1.0	1.0	1.0			57,471	
Inventories										57,471	
31222 Work - progress										57,471	
3122216 School Buildings										57,471	
Activity	001006	Supply of School Furniture.			1.0	1.0	1.0			60,000	
Fixed Assets										60,000	
31131 Infrastructure assets										60,000	
3113108 Purchase of Furniture & Fittings										60,000	
							Total Cost Centre			2,281,761	

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					768
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240303000	Juabeso District - Juabeso_Education, Youth and Sports_Sports_						
Location Code	0116100	Juabeso						

Use of goods and services 768

Objective	060501	1. Develop comprehensive sports policy						768
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level						768
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3			768
			1	1	1			
Activity	001001	Administrative Expenses	1.0	1.0	1.0			768

Use of goods and services								768
22101	Materials - Office Supplies							768
2210101	Printed Material & Stationery							768

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	Total By Funding					506
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240303000	Juabeso District - Juabeso_Education, Youth and Sports_Sports_						
Location Code	0116100	Juabeso						

Use of goods and services 506

Objective	060501	1. Develop comprehensive sports policy						506
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						506
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3			506
			1	1	1			
Activity	001002	Draft a District Youth and Sport Devt Plan / Policy	1.0	1.0	1.0			506

Use of goods and services								506
22107	Training - Seminars - Conferences							506
2210709	Seminars/Conferences/Workshops/Meetings Expenses							506

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	102,344
Function Code	70810	Recreational and sport services (IS)					
Organisation	2240303000	Juabeso District - Juabeso_Education, Youth and Sports_Sports_					
Location Code	0116100	Juabeso					

							Other expense	1,000
Objective	060501	1. Develop comprehensive sports policy					1,000	
National Strategy	6050102	1.2. Promote schools sports					1,000	
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3		1,000	
Activity	001003	Support to existing Sporting Activities	1	1	1		1,000	
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000

							Non Financial Assets	101,344
Objective	060501	1. Develop comprehensive sports policy					101,344	
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level					44,500	
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3		44,500	
Activity	001004	Procure Office Equipments	1	1	1		44,500	
Fixed Assets								44,500
31112 Non residential buildings								12,000
3111204 Office Buildings								12,000
31131 Infrastructure assets								32,500
3113101 Electrical Networks								7,500
3113107 Interior Development and Refurbishment								25,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure					56,844	
Output	0002	Youth and Sport Infrastructure Constructed	Yr.1	Yr.2	Yr.3		56,844	
Activity	002001	Construction of Sports Centres	1	1	1		56,844	
Fixed Assets								56,844
31112 Non residential buildings								56,844
3111204 Office Buildings								56,844

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	26 008	CF (MP)			Total By Funding		4,750	
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240303000	Juabeso District - Juabeso_Education, Youth and Sports_Sports_						
Location Code	0116100	Juabeso						
Other expense								3,000
Objective	060501	1. Develop comprehensive sports policy						3,000
National Strategy	6050102	1.2. Promote schools sports						3,000
Output	0001	District Sporting Activities improved to sustain social life and youth integration			Yr.1	Yr.2	Yr.3	3,000
Activity	001003	Support to existing Sporting Activities			1	1	1	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000
Non Financial Assets								1,750
Objective	060501	1. Develop comprehensive sports policy						1,750
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level						1,750
Output	0001	District Sporting Activities improved to sustain social life and youth integration			Yr.1	Yr.2	Yr.3	1,750
Activity	001004	Procure Office Equipments			1	1	1	1,750
Fixed Assets								250
31122 Other machinery - equipment								250
3112207 Other Assets								250
Inventories								1,500
31222 Work - progress								1,500
3122243 Purchase of Computers and Accessories								1,500
Total Cost Centre								108,368

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 350,539
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth						
Location Code	0116100	Juabeso						

								Use of goods and services	350,539
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							350,539
National Strategy	2010602	6.2 Promote increased job creation							350,000
Output	0001	Youth Unit capacity built to Empower Youths of the District		Yr.1	Yr.2	Yr.3		350,000	
				1	1	1			
Activity	001004	Provision for NYEP Secretariat		1.0	1.0	1.0		350,000	
Use of goods and services								350,000	
22101 Materials - Office Supplies								350,000	
2210102 Office Facilities, Supplies & Accessories								350,000	
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy							539
Output	0001	Youth Unit capacity built to Empower Youths of the District		Yr.1	Yr.2	Yr.3		539	
				1	1	1			
Activity	001001	Administrative Expenses		1.0	1.0	1.0		539	
Use of goods and services								539	
22101 Materials - Office Supplies								539	
2210101 Printed Material & Stationery								539	

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	4,820
Function Code	70810	Recreational and sport services (IS)					
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth					
Location Code	0116100	Juabeso					

Use of goods and services 2,820

Objective	061201	1. Ensure co-ordinated implementation of new youth policy					2,820
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy					2,820
Output	0001	Youth Unit capacity built to Empower Youths of the District	Yr.1	Yr.2	Yr.3		2,820
Activity	001001	Administrative Expenses	1.0	1.0	1.0		2,820

Use of goods and services							2,820
22102	Utilities						120
2210203	Telecommunications						120
22104	Rentals						1,400
2210404	Hotel Accommodations						1,400
22105	Travel - Transport						500
2210509	Other Travel & Transportation						500
22107	Training - Seminars - Conferences						800
2210709	Seminars/Conferences/Workshops/Meetings Expenses						800

Other expense 2,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy					2,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy					2,000
Output	0001	Youth Unit capacity built to Empower Youths of the District	Yr.1	Yr.2	Yr.3		2,000
Activity	001001	Administrative Expenses	1.0	1.0	1.0		2,000

Miscellaneous other expense							2,000
28210	General Expenses						2,000
2821006	Other Charges						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	4,550
Function Code	70810	Recreational and sport services (IS)					
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth					
Location Code	0116100	Juabeso					

Other expense 4,550

Objective	061201	1. Ensure co-ordinated implementation of new youth policy					4,550
National Strategy	6120104	1.4. Introduce new initiatives for youth employment					4,550
Output	0001	Youth Unit capacity built to Empower Youths of the District	Yr.1	Yr.2	Yr.3		4,550
Activity	001002	Celebration of District Youth Week	1.0	1.0	1.0		4,550

Miscellaneous other expense							4,550
28210	General Expenses						4,550
2821006	Other Charges						4,550

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	26 008	CF (MP)	<i>Total By Funding</i>					1,500
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth_						
Location Code	0116100	Juabeso						

Non Financial Assets 1,500

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,500
National Strategy	6120104	1.4. Introduce new initiatives for youth employment						1,500
Output	0002	Youth Empowerment Infrastructure constructed	Yr.1	Yr.2	Yr.3			1,500
Activity	002001	Construction of Youth Recreational Centres	1	1	1			1,500

Inventories								1,500
31222	Work - progress							1,500
3122243	Purchase of Computers and Accessories							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					25,250
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth_						
Location Code	0116100	Juabeso						

Non Financial Assets 25,250

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						25,250
National Strategy	6120104	1.4. Introduce new initiatives for youth employment						25,250
Output	0002	Youth Empowerment Infrastructure constructed	Yr.1	Yr.2	Yr.3			25,250
Activity	002001	Construction of Youth Recreational Centres	1	1	1			25,250

Fixed Assets								250
31112	Non residential buildings							250
3111204	Office Buildings							250
Inventories								25,000
31222	Work - progress							25,000
3122215	Office Buildings							25,000

Total Cost Centre 386,659

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>				99,131
Function Code	70740	Public health services					
Organisation	2240402000	Juabeso District - Juabeso_Health_Environmental Health Unit					
Location Code	0116100	Juabeso					

Compensation of employees [GFS] 99,131

Objective	000000	Compensation of Employees					99,131
National Strategy	0000000	Compensation of Employees					99,131
Output	0000		Yr.1	Yr.2	Yr.3		99,131
			0	0	0		
Activity	000000		0.0	0.0	0.0		99,131

Wages and Salaries							87,170
21110	Established Position						87,170
2111001	Established Post						87,170
Social Contributions							11,961
21210	National Insurance Contributions						11,961
2121001	13% SSF Contribution						11,961

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				4,736
Function Code	70740	Public health services					
Organisation	2240402000	Juabeso District - Juabeso_Health_Environmental Health Unit					
Location Code	0116100	Juabeso					

Compensation of employees [GFS] 3,456

Objective	000000	Compensation of Employees					3,456
National Strategy	0000000	Compensation of Employees					3,456
Output	0000		Yr.1	Yr.2	Yr.3		3,456
			0	0	0		
Activity	000000		0.0	0.0	0.0		3,456

Wages and Salaries							3,456
21112	Other Allowances						3,456
2111244	Out of Station Allowance						3,456

Use of goods and services 1,280

Objective	030801	1. Manage waste, reduce pollution and noise					1,280
National Strategy	3020302	3.2 Strengthen and enforce existing environmental laws and regulations including passage of regulations under the current Minerals and Mining Act 2006 (Act 703)					1,280
Output	0003	General Office Supplies provided for the Unit	Yr.1	Yr.2	Yr.3		1,280
			1	1	1		
Activity	003002	Administrative Expenses	1.0	1.0	1.0		1,280

Use of goods and services							1,280
22101	Materials - Office Supplies						780
2210101	Printed Material & Stationery						780
22106	Repairs - Maintenance						500
2210606	Maintenance of General Equipment						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	26 004	CF (Assembly)		<i>Total By Funding</i>			242,630		
Function Code	70740	Public health services							
Organisation	2240402000	Juabeso District - Juabeso_Health_Environmental Health Unit							
Location Code	0116100	Juabeso							
Use of goods and services								113,400	
Objective	030801	1. Manage waste, reduce pollution and noise						113,400	
National Strategy	3080103	1.3. Enforcement of all sanitation laws						1,400	
Output	0002	MOUs and Support Programmes and Activities sustained to improve sanitation		Yr.1	Yr.2	Yr.3		1,400	
Activity	002002	Support District Sanitation Programmes		1	1	1		1,400	
		Use of goods and services						1,400	
	22103	General Cleaning						1,400	
	2210301	Cleaning Materials						1,400	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						112,000	
Output	0002	MOUs and Support Programmes and Activities sustained to improve sanitation		Yr.1	Yr.2	Yr.3		112,000	
Activity	002001	MOUs with Sanitation Companies		1	1	1		112,000	
		Use of goods and services						112,000	
	22103	General Cleaning						112,000	
	2210302	Contract Cleaning Service Charges						112,000	
Non Financial Assets								129,230	
Objective	030801	1. Manage waste, reduce pollution and noise						129,230	
National Strategy	3080103	1.3. Enforcement of all sanitation laws						129,230	
Output	0001	Sanitary Infrastructure constructed		Yr.1	Yr.2	Yr.3		129,230	
Activity	001001	Completion of 1No. Toilets Facilities		1	1	1		29,230	
		Fixed Assets						29,230	
	31113	Other structures						29,230	
	3111303	Toilets						29,230	
Activity	001002	Construction of 2No. Toilet Facilities		1.0	1.0	1.0		100,000	
		Fixed Assets						100,000	
	31113	Other structures						100,000	
	3111303	Toilets						100,000	
Total Cost Centre								346,497	

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 905,000
Function Code	70731	General hospital services (IS)						
Organisation	2240403000	Juabeso District - Juabeso_Health_Hospital services						
Location Code	0116100	Juabeso						

								Use of goods and services	840,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							840,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							240,000
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3		240,000		
Activity	003005	Health Drugs - Satellite Facilities	1	1	1		240,000		
Use of goods and services								240,000	
22101 Materials - Office Supplies								240,000	
2210105 Drugs								240,000	
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							600,000
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3		600,000		
Activity	003002	Health Drugs - Hospital	1	1	1		600,000		
Use of goods and services								600,000	
22101 Materials - Office Supplies								600,000	
2210105 Drugs								600,000	
								Non Financial Assets	65,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							65,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							65,000
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3		65,000		
Activity	003006	Procure Vehicle and Logistics	1	1	1		65,000		
Fixed Assets								65,000	
31121 Transport - equipment								65,000	
3112101 Vehicle								65,000	

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					
Function Code	70731	General hospital services (IS)				Total By Funding	2,474,880
Organisation	2240403000	Juabeso District - Juabeso_Health_Hospital services					
Location Code	0116100	Juabeso					

Use of goods and services							1,361,880
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					35,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy					35,000
Output	0001	Scholarships and Support provided to Health Staff	Yr.1	Yr.2	Yr.3		35,000
Activity	001002	Support Health Staff in School	1	1	1		35,000

Use of goods and services							35,000
22107	Training - Seminars - Conferences						35,000
2210710	Staff Development						35,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					1,326,880
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					572,800
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3		572,800
Activity	003004	Health Administrative Expenses - Satellite Facilities	1	1	1		572,800

Use of goods and services							572,800
22101	Materials - Office Supplies						145,800
2210101	Printed Material & Stationery						32,000
2210102	Office Facilities, Supplies & Accessories						24,000
2210103	Refreshment Items						24,000
2210106	Oils and Lubricants						4,800
2210107	Electrical Accessories						24,000
2210112	Uniform and Protective Clothing						32,000
2210120	Purchase of Petty Tools/Implements						5,000
22102	Utilities						50,800
2210201	Electricity charges						12,000
2210202	Water						14,400
2210203	Telecommunications						12,000
2210204	Postal Charges						2,400
2210207	Fire Fighting Accessories						10,000
22103	General Cleaning						86,400
2210301	Cleaning Materials						86,400
22104	Rentals						18,000
2210401	Office Accommodations						6,000
2210402	Residential Accommodations						12,000
22105	Travel - Transport						200,920
2210502	Maintenance & Repairs - Official Vehicles						68,400
2210505	Running Cost - Official Vehicles						63,000
2210506	Freight and Handling Charges						6,000
2210509	Other Travel & Transportation						20,320
2210511	Local travel cost						43,200
22106	Repairs - Maintenance						48,000
2210604	Maintenance of Furniture & Fixtures						12,000
2210606	Maintenance of General Equipment						36,000
22109	Special Services						20,000
2210902	Official Celebrations						20,000
22111	Other Charges - Fees						2,880
2211101	Bank Charges						2,880

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

2012

National Strategy	6030208	2.8. Improve the quality of health sector governance					480,360
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3		480,360
			1	1	1		
Activity	003001	Health Administrative Expenses - Hospital	1.0	1.0	1.0		480,360
Use of goods and services							480,360
	22101	Materials - Office Supplies					192,000
	2210101	Printed Material & Stationery					100,000
	2210102	Office Facilities, Supplies & Accessories					40,000
	2210103	Refreshment Items					20,000
	2210106	Oils and Lubricants					20,000
	2210112	Uniform and Protective Clothing					12,000
	22102	Utilities					118,360
	2210201	Electricity charges					60,000
	2210202	Water					24,000
	2210203	Telecommunications					18,000
	2210204	Postal Charges					360
	2210205	Sanitation Charges					8,000
	2210207	Fire Fighting Accessories					8,000
	22103	General Cleaning					14,000
	2210302	Contract Cleaning Service Charges					14,000
	22104	Rentals					60,000
	2210402	Residential Accommodations					60,000
	22105	Travel - Transport					70,000
	2210502	Maintenance & Repairs - Official Vehicles					12,000
	2210505	Running Cost - Official Vehicles					18,000
	2210509	Other Travel & Transportation					16,000
	2210511	Local travel cost					24,000
	22107	Training - Seminars - Conferences					26,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					26,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response					273,720
Output	0002	Health education programmes and campaigns intensified to increase health awareness to 50% of People	Yr.1	Yr.2	Yr.3		273,720
			1	1	1		
Activity	002001	Organise Campaigns - District Hospital	1.0	1.0	1.0		10,400
Use of goods and services							10,400
	22107	Training - Seminars - Conferences					10,400
	2210711	Public Education & Sensitization					10,400
Activity	002002	Organise Health Campaigns - Satelite Facilities	1.0	1.0	1.0		263,320
Use of goods and services							263,320
	22107	Training - Seminars - Conferences					263,320
	2210711	Public Education & Sensitization					263,320
Other expense							23,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					23,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					23,000
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3		23,000
			1	1	1		
Activity	003004	Health Administrative Expenses - Satelite Facilities	1.0	1.0	1.0		23,000
Miscellaneous other expense							23,000
	28210	General Expenses					23,000
	2821001	Insurance and compensation					2,000
	2821008	Awards & Rewards					15,000
	2821009	Donations					6,000
Non Financial Assets							1,090,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					1,090,000

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

National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					80,000
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	003006	Procure Vehicle and Logistics	1.0	1.0	1.0		80,000
Fixed Assets							65,000
	31121	Transport - equipment					65,000
	3112101	Vehicle					65,000
Inventories							15,000
	31222	Work - progress					15,000
	3122243	Purchase of Computers and Accessories					15,000
National Strategy	6030102	1.2. Expand access to primary health care					880,000
Output	0001	Health Infrastructure increased to increase access to healthcare by 15%	Yr.1	Yr.2	Yr.3		880,000
			1	1	1		
Activity	001002	Renovation of 4No. CHPS Compounds	1.0	1.0	1.0		140,000
Fixed Assets							140,000
	31112	Non residential buildings					140,000
	3111207	Health Centres					140,000
Activity	001003	Provision of Healthcare Facilities	1.0	1.0	1.0		740,000
Fixed Assets							740,000
	31112	Non residential buildings					195,000
	3111201	Hospitals					195,000
	31131	Infrastructure assets					545,000
	3113101	Electrical Networks					325,000
	3113102	Sewers and Irrigation					220,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response					130,000
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3		130,000
			1	1	1		
Activity	003003	Procure Vehicle and Logistics	1.0	1.0	1.0		130,000
Fixed Assets							130,000
	31121	Transport - equipment					130,000
	3112101	Vehicle					130,000

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 286,474	
Function Code	70731	General hospital services (IS)				
Organisation	2240403000	Juabeso District - Juabeso_Health_Hospital services				
Location Code	0116100	Juabeso				
Other expense					9,500	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			9,500	
National Strategy	6030103	1.3. Implement the Human Resource Strategy			9,500	
Output	0001	Scholarships and Support provided to Health Staff	Yr.1	Yr.2	Yr.3	9,500
Activity	001001	Offer Scholarship to Nursing Trainees	1	1	1	9,500
Miscellaneous other expense					9,500	
28210 General Expenses					9,500	
2821012 Scholarship/Awards					9,500	
Non Financial Assets					276,974	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery			276,974	
National Strategy	6030102	1.2. Expand access to primary health care			276,974	
Output	0001	Health Infrastructure increased to increase access to healthcare by 15%	Yr.1	Yr.2	Yr.3	276,974
Activity	001001	Construction of 2No. CHPS Compounds	1	1	1	190,000
Fixed Assets					190,000	
31112 Non residential buildings					190,000	
3111207 Health Centres					190,000	
Activity	001003	Provision of Healthcare Facilities	1	1	1	86,974
Inventories					86,974	
31222 Work - progress					86,974	
3122203 Bungalows/Palace					29,742	
3122212 Clinics					34,502	
3122213 Health Centres					22,730	

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	10 902	Pooled			<i>Total By Funding</i>		202,000	
Function Code	70731	General hospital services (IS)						
Organisation	2240403000	Juabeso District - Juabeso_Health_Hospital services						
Location Code	0116100	Juabeso						
Non Financial Assets								202,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						202,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						2,000
Output	0003	Health Administration Systems strenghtened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	003006	Procure Vehicle and Logistics	1.0	1.0	1.0			2,000
Fixed Assets								2,000
	31122	Other machinery - equipment						2,000
	3112201	Purchase of Plant & Equipment						2,000
National Strategy	6030102	1.2. Expand access to primary health care						150,000
Output	0001	Health Infrastructure increased to increase access to healthcare by 15%	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	001003	Provision of Healthcare Facilities	1.0	1.0	1.0			150,000
Fixed Assets								150,000
	31111	Dwellings						150,000
	3111103	Bungalows/Palace						150,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						50,000
Output	0003	Health Administration Systems strenghtened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	003003	Procure Vehicle and Logistics	1.0	1.0	1.0			50,000
Fixed Assets								50,000
	31122	Other machinery - equipment						50,000
	3112201	Purchase of Plant & Equipment						50,000
Total Cost Centre								3,868,354

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>	309,565
Function Code	70421	Agriculture cs					
Organisation	224060000	Juabeso District - Juabeso_Agriculture					
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							234,155
Objective	000000	Compensation of Employees					234,155
National Strategy	0000000	Compensation of Employees					234,155
Output	0000		Yr.1	Yr.2	Yr.3		234,155
			0	0	0		
Activity	000000		0.0	0.0	0.0		234,155

Wages and Salaries							234,155
21110	Established Position						234,155
2111001	Established Post						234,155

Use of goods and services							75,410
Objective	030101	1. Improve agricultural productivity					75,410
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					75,110
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3		6,360
			1	1	1		
Activity	001001	Allocation towards Administrative Expenses	1.0	1.0	1.0		6,360

Use of goods and services							6,360
22101	Materials - Office Supplies						3,820
2210101	Printed Material & Stationery						1,200
2210102	Office Facilities, Supplies & Accessories						720
2210103	Refreshment Items						400
2210105	Drugs						300
2210121	Clothing and Uniform						1,200
22102	Utilities						2,540
2210201	Electricity charges						1,080
2210202	Water						920
2210203	Telecommunications						240
2210204	Postal Charges						300

Output	0002	Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1	Yr.2	Yr.3		68,750
			1	1	1		
Activity	002001	Procurement of Office Equipments and Vehicle	1.0	1.0	1.0		68,750

Use of goods and services							68,750
22101	Materials - Office Supplies						68,750
2210102	Office Facilities, Supplies & Accessories						68,750

National Strategy	3010503	5.3 Establish additional training facilities in animal health					300
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	001007	Sustenance of Animal Disease Surveillance	1.0	1.0	1.0		300

Use of goods and services							300
22101	Materials - Office Supplies						300
2210101	Printed Material & Stationery						300

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> 7,260	
Function Code	70421	Agriculture cs				
Organisation	224060000	Juabeso District - Juabeso_Agriculture				
Location Code	0116100	Juabeso				
Compensation of employees [GFS]					7,260	
Objective	000000	Compensation of Employees			7,260	
National Strategy	0000000	Compensation of Employees			7,260	
Output	0000		Yr.1	Yr.2	Yr.3	7,260
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,260
Wages and Salaries					7,260	
21112 Other Allowances					7,260	
2111243 Transfer Grants					1,500	
2111244 Out of Station Allowance					5,760	

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	12,850
Function Code	70421	Agriculture cs					
Organisation	2240600000	Juabeso District - Juabeso_Agriculture					
Location Code	0116100	Juabeso					

Use of goods and services							4,100
Objective	030101	1. Improve agricultural productivity					4,100
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					4,100
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3		4,100
Activity	001003	Organisation of District Farmers Day Celebration	1.0	1.0	1.0		4,100
Use of goods and services							4,100
22101 Materials - Office Supplies							3,500
2210102 Office Facilities, Supplies & Accessories							3,500
22104 Rentals							600
2210408 Rental of Furniture & Fittings							600

Other expense							6,500
Objective	030101	1. Improve agricultural productivity					6,500
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					6,500
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3		6,500
Activity	001003	Organisation of District Farmers Day Celebration	1.0	1.0	1.0		6,500
Miscellaneous other expense							6,500
28210 General Expenses							6,500
2821006 Other Charges							500
2821008 Awards & Rewards							6,000

Non Financial Assets							2,250
Objective	030101	1. Improve agricultural productivity					2,250
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					2,250
Output	0002	Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1	Yr.2	Yr.3		2,250
Activity	002001	Procurement of Office Equipments and Vehicle	1.0	1.0	1.0		2,250
Fixed Assets							2,250
31131 Infrastructure assets							2,250
3113108 Purchase of Furniture & Fittings							2,250

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	10 902	Pooled				Total By Funding	110,734
Function Code	70421	Agriculture cs					
Organisation	2240600000	Juabeso District - Juabeso_Agriculture					
Location Code	0116100	Juabeso					

						Use of goods and services	33,854
--	--	--	--	--	--	----------------------------------	---------------

Objective	030101	1. Improve agricultural productivity					33,854
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					13,624
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3		13,624
Activity	001001	Allocation towards Administrative Expenses	1	1	1		13,624

Use of goods and services							13,624
22103	General Cleaning						480
2210301	Cleaning Materials						480
22104	Rentals						400
2210404	Hotel Accommodations						400
22105	Travel - Transport						11,184
2210502	Maintenance & Repairs - Official Vehicles						2,400
2210503	Fuel & Lubricants - Official Vehicles						5,040
2210505	Running Cost - Official Vehicles						1,680
2210509	Other Travel & Transportation						2,064
22106	Repairs - Maintenance						600
2210604	Maintenance of Furniture & Fixtures						400
2210606	Maintenance of General Equipment						200
22107	Training - Seminars - Conferences						720
2210706	Library & Subscription						720
22111	Other Charges - Fees						240
2211101	Bank Charges						240

National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					3,630
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3		3,630
Activity	001002	Identification, Update and Dissemination of existing technological Packages.	1	1	1		3,630

Use of goods and services							3,630
22107	Training - Seminars - Conferences						2,830
2210701	Training Materials						750
2210705	Hotel Accommodation						1,080
2210707	Recruitment Expenses						1,000
22108	Consulting Services						800
2210801	Local Consultants Fees						800

National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					4,500
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3		4,500
Activity	001003	Organisation of District Farmers Day Celebration	1	1	1		4,500

Use of goods and services							4,500
22101	Materials - Office Supplies						450
2210101	Printed Material & Stationery						450
22105	Travel - Transport						1,050
2210509	Other Travel & Transportation						1,050
22107	Training - Seminars - Conferences						3,000
2210707	Recruitment Expenses						3,000

National Strategy	3010411	4.11 Strengthen the internal marketing of cocoa through improved competition					4,850
-------------------	---------	--	--	--	--	--	--------------

Juabeso District - Juabeso

MTEF Budget Document

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

Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	4,850
			1	1	1	
Activity	001006	Intensify the use of Mass Communication Systems for Extension Services Delivery	1.0	1.0	1.0	4,850
Use of goods and services						4,850
	22101	Materials - Office Supplies				2,900
	2210101	Printed Material & Stationery				400
	2210105	Drugs				2,500
	22105	Travel - Transport				1,950
	2210509	Other Travel & Transportation				700
	2210510	Night allowances				1,250
National Strategy	3010503	5.3 Establish additional training facilities in animal health				2,900
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	2,900
			1	1	1	
Activity	001007	Sustenance of Animal Disease Surveillance	1.0	1.0	1.0	2,900
Use of goods and services						2,900
	22101	Materials - Office Supplies				1,000
	2210105	Drugs				1,000
	22105	Travel - Transport				1,900
	2210509	Other Travel & Transportation				700
	2210510	Night allowances				1,200
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				4,350
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	4,350
			1	1	1	
Activity	001004	Introduction of Sustained Programme of Vaccination for Livestock	1.0	1.0	1.0	4,350
Use of goods and services						4,350
	22101	Materials - Office Supplies				2,700
	2210101	Printed Material & Stationery				200
	2210105	Drugs				2,500
	22105	Travel - Transport				1,650
	2210503	Fuel & Lubricants - Official Vehicles				400
	2210510	Night allowances				1,250
Other expense						11,880
Objective	030101	1. Improve agricultural productivity				11,880
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				11,880
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	11,880
			1	1	1	
Activity	001002	Identification, Update and Dissemination of existing technological Packages.	1.0	1.0	1.0	11,880
Miscellaneous other expense						11,880
	28210	General Expenses				11,880
	2821006	Other Charges				11,880
Non Financial Assets						65,000
Objective	030101	1. Improve agricultural productivity				65,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				65,000
Output	0002	Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	002001	Procurement of Office Equipments and Vehicle	1.0	1.0	1.0	65,000
Fixed Assets						65,000
	31121	Transport - equipment				65,000
	3112101	Vehicle				65,000

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

Total Cost Centre 440,409

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
Function Code	70620	Community Development						18,587
Organisation	2240801000	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0116100	Juabeso						

Compensation of employees [GFS] 18,587

Objective	000000	Compensation of Employees						18,587
National Strategy	0000000	Compensation of Employees						18,587
Output	0000			Yr.1	Yr.2	Yr.3		18,587
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,587

Wages and Salaries								16,449
21110	Established Position							16,449
2111001	Established Post							16,449
Social Contributions								2,138
21210	National Insurance Contributions							2,138
2121001	13% SSF Contribution							2,138

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70620	Community Development						3,804
Organisation	2240801000	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0116100	Juabeso						

Compensation of employees [GFS] 3,804

Objective	000000	Compensation of Employees						3,804
National Strategy	0000000	Compensation of Employees						3,804
Output	0000			Yr.1	Yr.2	Yr.3		3,804
				0	0	0		
Activity	000000			0.0	0.0	0.0		3,804

Wages and Salaries								3,804
21112	Other Allowances							3,804
2111243	Transfer Grants							1,500
2111244	Out of Station Allowance							2,304

Total Cost Centre 22,391

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>					500
Function Code	71040	Family and children						
Organisation	2240802000	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_						
Location Code	0116100	Juabeso						

Use of goods and services 500

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						500
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						500
Output	0001	Provide for the Organisation of Disability Programmes	Yr.1	Yr.2	Yr.3			500
Activity	001003	Undertake Public Education on Disability Issues	1	1	1			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210711	Public Education & Sensitization							500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					9,435
Function Code	71040	Family and children						
Organisation	2240802000	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_						
Location Code	0116100	Juabeso						

Use of goods and services 8,835

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						8,835
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						8,835
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3			8,835
Activity	001001	Administrative Expenses	1	1	1			8,835

Use of goods and services								8,835
22101	Materials - Office Supplies							1,003
2210101	Printed Material & Stationery							803
2210103	Refreshment Items							200
22103	General Cleaning							80
2210301	Cleaning Materials							80
22105	Travel - Transport							7,752
2210505	Running Cost - Official Vehicles							5,052
2210509	Other Travel & Transportation							2,000
2210513	Local Hotel Accommodation							700

Other expense 600

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						600
National Strategy	7070207	2.8 Provide shelter and support for victims of violence						600
Output	0002	Undertake Social Intervention Programmes	Yr.1	Yr.2	Yr.3			600
Activity	002004	Assistance to Special Welfare Cases	1	1	1			600

Miscellaneous other expense								600
28210	General Expenses							600
2821009	Donations							600

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	3,250
Function Code	71040	Family and children					
Organisation	2240802000	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_					
Location Code	0116100	Juabeso					

							Use of goods and services	1,750
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,750
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						1,750
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3		1,750	
			1	1	1			
Activity	001001	Administrative Expenses	1.0	1.0	1.0		800	
Use of goods and services								800
22106 Repairs - Maintenance								800
2210606 Maintenance of General Equipment								800
Activity	001002	Supply of Office Equipments	1.0	1.0	1.0		950	
Use of goods and services								950
22101 Materials - Office Supplies								950
2210102 Office Facilities, Supplies & Accessories								950

							Non Financial Assets	1,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,500
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						1,500
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3		1,500	
			1	1	1			
Activity	001002	Supply of Office Equipments	1.0	1.0	1.0		1,500	
Fixed Assets								1,500
31131 Infrastructure assets								1,500
3113108 Purchase of Furniture & Fittings								1,500

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	10 902	Pooled		<i>Total By Funding</i>			66,200
Function Code	71040	Family and children					
Organisation	2240802000	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_					
Location Code	0116100	Juabeso					
Other expense							1,200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					1,200
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					1,200
Output	0002	Undertake Social Intervention Programmes		Yr.1	Yr.2	Yr.3	1,200
Activity	002001	Juvenile Justice Administration Activities		1	1	1	400
Miscellaneous other expense							400
28210 General Expenses							400
2821006 Other Charges							400
Activity	002002	Child Rights Protection Activities		1.0	1.0	1.0	400
Miscellaneous other expense							400
28210 General Expenses							400
2821006 Other Charges							400
Activity	002003	Family Counselling and Management Activities		1.0	1.0	1.0	400
Miscellaneous other expense							400
28210 General Expenses							400
2821006 Other Charges							400
Non Financial Assets							65,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					65,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					65,000
Output	0001	Provide for Office Supplies		Yr.1	Yr.2	Yr.3	65,000
Activity	001002	Supply of Office Equipments		1	1	1	65,000
Fixed Assets							65,000
31121 Transport - equipment							65,000
3112101 Vehicle							65,000
Total Cost Centre							79,385

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				480
Function Code	70620		Community Development					
Organisation	2240803000		Juabeso District - Juabeso_Social Welfare & Community Development_Community Development					
Location Code	0116100		Juabeso					

Use of goods and services 480

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						480
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						480
Output	0001	Undertake Community Mobilisation Programmes and Activities	Yr.1	Yr.2	Yr.3			480
			1	1	1			
Activity	002001	Mobilisation Programmes	1.0	1.0	1.0			480

Use of goods and services								480
22101	Materials - Office Supplies							480
2210103	Refreshment Items							480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained	Total By Funding				800
Function Code	70620		Community Development					
Organisation	2240803000		Juabeso District - Juabeso_Social Welfare & Community Development_Community Development					
Location Code	0116100		Juabeso					

Use of goods and services 800

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						800
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						800
Output	0001	Undertake Community Mobilisation Programmes and Activities	Yr.1	Yr.2	Yr.3			800
			1	1	1			
Activity	002001	Mobilisation Programmes	1.0	1.0	1.0			800

Use of goods and services								800
22101	Materials - Office Supplies							800
2210103	Refreshment Items							800

Total Cost Centre 1,280

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 37,740
Function Code	70610	Housing development						
Organisation	2241001000	Juabeso District - Juabeso_Works_Office of Departmental Head						
Location Code	0116100	Juabeso						

Compensation of employees [GFS]								2,740
Objective	000000	Compensation of Employees						2,740
National Strategy	0000000	Compensation of Employees						2,740
Output	0000			Yr.1	Yr.2	Yr.3		2,740
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,740

Wages and Salaries								480
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								2,260
21210	National Insurance Contributions							2,260
2121001	13% SSF Contribution							2,260

Use of goods and services								10,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,000
Output	0002	Upgrading under the DWD Programme by Government completed		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	002001	Administrative Expenses		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

Non Financial Assets								25,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						25,000
Output	0002	Upgrading under the DWD Programme by Government completed		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	002002	Procure Office Equipments and Logistics		1.0	1.0	1.0		25,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000
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	10 002	IGF-Retained						Total By Funding 9,344
Function Code	70610	Housing development						
Organisation	2241001000	Juabeso District - Juabeso_Works_Office of Departmental Head						
Location Code	0116100	Juabeso						

Compensation of employees [GFS]								2,304
Objective	000000	Compensation of Employees						2,304
National Strategy	0000000	Compensation of Employees						2,304
Output	0000			Yr.1	Yr.2	Yr.3		2,304
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,304
		Wages and Salaries						2,304
		21112 Other Allowances						2,304
		2111244 Out of Station Allowance						2,304

Use of goods and services								7,040
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						7,040
National Strategy	2010401	4.1 Pursue technology transfer						7,040
Output	0001	Regular Project and Building Inspection undertaken to ensure application of building regulations		Yr.1	Yr.2	Yr.3		7,040
				1	1	1		
Activity	001001	Regular Site Inspection Activities		1.0	1.0	1.0		7,040
		Use of goods and services						7,040
		22105 Travel - Transport						7,040
		2210505 Running Cost - Official Vehicles						5,040
		2210508 Running Cost of Fighting Vehicles						2,000

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			14,450		
Function Code	70610	Housing development							
Organisation	2241001000	Juabeso District - Juabeso_Works_Office of Departmental Head							
Location Code	0116100	Juabeso							
Use of goods and services									14,450
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							13,450
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,450
Output	0002	Upgrading under the DWD Programme by Government completed		Yr.1	Yr.2	Yr.3			2,450
Activity	002002	Procure Office Equipments and Logistics		1	1	1			2,450
Use of goods and services									2,450
22101 Materials - Office Supplies									2,450
2210102 Office Facilities, Supplies & Accessories									2,450
National Strategy	2010401	4.1 Pursue technology transfer							11,000
Output	0001	Regular Project and Building Inspection undertaken to ensure application of building regulations		Yr.1	Yr.2	Yr.3			11,000
Activity	001001	Regular Site Inspection Activities		1	1	1			6,000
Use of goods and services									6,000
22105 Travel - Transport									6,000
2210502 Maintenance & Repairs - Official Vehicles									6,000
Activity	001003	Maintenance of Department Inspection Vehicle		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22106 Repairs - Maintenance									5,000
2210605 Maintenance of Machinery & Plant									5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							1,000
National Strategy	2010104	1.3 Invest in science, technology and innovation							1,000
Output	0001	Provision to support the Training of Dept Staff		Yr.1	Yr.2	Yr.3			1,000
Activity	001001	Support Department Upgrade Training		1	1	1			1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210710 Staff Development									1,000
Total Cost Centre									61,534

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> 6,413
Function Code	70610	Housing development			
Organisation	2241002000	Juabeso District - Juabeso_Works_Public Works			
Location Code	0116100	Juabeso			
Compensation of employees [GFS]					6,413
Objective	000000	Compensation of Employees			6,413
National Strategy	0000000	Compensation of Employees			6,413
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					6,413
Wages and Salaries					6,413
	21110	Established Position			6,413
	2111001	Established Post			6,413

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 412,500
Function Code	70610	Housing development						
Organisation	2241002000	Juabeso District - Juabeso_Works_Public Works						
Location Code	0116100	Juabeso						

Non Financial Assets 412,500

Objective	070903	3. Increase national capacity to ensure safety of life and property						412,500
-----------	--------	---	--	--	--	--	--	---------

National Strategy	5050111	1.11 Encourage investment in power infrastructure						30,000
-------------------	---------	---	--	--	--	--	--	--------

Output	0002	Electricity Supply extended to 250 communities not connected to National Grid	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	002001	Extension of Electricity to New Sites of Communities	1.0	1.0	1.0			30,000
----------	--------	--	-----	-----	-----	--	--	--------

Fixed Assets 30,000

31131 Infrastructure assets 30,000

3113101 Electrical Networks 30,000

National Strategy	6030103	1.3. Implement the Human Resource Strategy						205,000
-------------------	---------	--	--	--	--	--	--	---------

Output	0003	Assembly accomodation provided to attract more staff	Yr.1	Yr.2	Yr.3			205,000
			1	1	1			

Activity	003001	Construction of Office Accommodation	1.0	1.0	1.0			205,000
----------	--------	--------------------------------------	-----	-----	-----	--	--	---------

Fixed Assets 205,000

31112 Non residential buildings 205,000

3111204 Office Buildings 205,000

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						12,500
-------------------	---------	---	--	--	--	--	--	--------

Output	0001	Assembly Buildings renovated to increase accommodation capacity by 25% by 2013	Yr.1	Yr.2	Yr.3			12,500
			1	1	1			

Activity	001002	Support to Community Self Help Projects	1.0	1.0	1.0			12,500
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets 12,500

31112 Non residential buildings 12,500

3111205 School Buildings 12,500

National Strategy	7040402	4.2. Facilitate development planning and plan implementation						165,000
-------------------	---------	--	--	--	--	--	--	---------

Output	0001	Assembly Buildings renovated to increase accommodation capacity by 25% by 2013	Yr.1	Yr.2	Yr.3			165,000
			1	1	1			

Activity	001001	Maintenance of Assembly Buildings	1.0	1.0	1.0			165,000
----------	--------	-----------------------------------	-----	-----	-----	--	--	---------

Fixed Assets 165,000

31111 Dwellings 165,000

3111103 Bungalows/Palace 165,000

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	10 902	Pooled						Total By Funding 350,000
Function Code	70610	Housing development						
Organisation	2241002000	Juabeso District - Juabeso_Works_Public Works						
Location Code	0116100	Juabeso						

Non Financial Assets 350,000

Objective	070903	3. Increase national capacity to ensure safety of life and property						350,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy						350,000
Output	0003	Assembly accomodation provided to attract more staff	Yr.1	Yr.2	Yr.3			350,000
Activity	003002	Construction of Residential Accommdation	1	1	1			350,000

Fixed Assets								350,000
31111	Dwellings							350,000
3111103	Bungalows/Palace							350,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 30,000
Function Code	70610	Housing development						
Organisation	2241002000	Juabeso District - Juabeso_Works_Public Works						
Location Code	0116100	Juabeso						

Non Financial Assets 30,000

Objective	070903	3. Increase national capacity to ensure safety of life and property						30,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure						30,000
Output	0002	Electricity Supply extended to 250 communities not connected to National Grid	Yr.1	Yr.2	Yr.3			30,000
Activity	002001	Extension of Electricity to New Sites of Communities	1	1	1			30,000

Fixed Assets								30,000
31131	Infrastructure assets							30,000
3113101	Electrical Networks							30,000

Total Cost Centre 798,913

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
Function Code	70630	Water supply						1,000
Organisation	2241003000	Juabeso District - Juabeso_Works_Water_						
Location Code	0116100	Juabeso						

								Other expense	1,000
Objective	051102	2. Accelerate the provision of affordable and safe water						1,000	
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						1,000	
Output	0001	Water infrastructure provided to increase access to safe water						1,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	001002	Proposed New Communities for Water Systems	1.0	1.0	1.0			1,000	
Miscellaneous other expense								1,000	
28210 General Expenses								1,000	
2821006 Other Charges								1,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70630	Water supply						2,000
Organisation	2241003000	Juabeso District - Juabeso_Works_Water_						
Location Code	0116100	Juabeso						

								Use of goods and services	2,000
Objective	051102	2. Accelerate the provision of affordable and safe water						2,000	
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						2,000	
Output	0002	Capacity of Unit Built to strengthen operations						2,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	002001	Engage and Train A/C Bore Hole Repairers	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210707 Recruitment Expenses								2,000	

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>		21,000
Function Code	70630	Water supply			
Organisation	2241003000	Juabeso District - Juabeso_Works_Water_			
Location Code	0116100	Juabeso			
Use of goods and services					1,000
Objective	051102	2. Accelerate the provision of affordable and safe water			1,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring			1,000
Output	0002	Capacity of Unit Built to strengthen operations	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	002003	Water activities harmonisation by all stakeholders	1.0	1.0	1.0
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210102 Office Facilities, Supplies & Accessories					1,000
Non Financial Assets					20,000
Objective	051102	2. Accelerate the provision of affordable and safe water			20,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting			20,000
Output	0001	Water infrastructure provided to increase access to safe water	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	001001	Counterpart Funding on Donor Projects	1.0	1.0	1.0
Inventories					20,000
31222 Work - progress					20,000
3122246 Other Capital Expenditure					20,000

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	10 902	Pooled		<i>Total By Funding</i>			615,000
Function Code	70630	Water supply					
Organisation	2241003000	Juabeso District - Juabeso_Works_Water_					
Location Code	0116100	Juabeso					
Use of goods and services							15,000
Objective	051102	2. Accelerate the provision of affordable and safe water					15,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring					15,000
Output	0002	Capacity of Unit Built to strengthen operations		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	002002	Train WATSAN Committees		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
Non Financial Assets							600,000
Objective	051102	2. Accelerate the provision of affordable and safe water					600,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting					600,000
Output	0001	Water infrastructure provided to increase access to safe water		Yr.1	Yr.2	Yr.3	600,000
				1	1	1	
Activity	001002	Proposed New Communities for Water Systems		1.0	1.0	1.0	600,000
Fixed Assets							600,000
31122 Other machinery - equipment							600,000
3112205 Other Capital Expenditure							600,000
Total Cost Centre							639,000

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	10 001	Central GoG						Total By Funding 44,815
Function Code	70451	Road transport						
Organisation	2241004000	Juabeso District - Juabeso_Works_Feeder Roads						
Location Code	0116100	Juabeso						

Compensation of employees [GFS]								10,369
Objective	000000	Compensation of Employees						10,369
National Strategy	0000000	Compensation of Employees						10,369
Output	0000				Yr.1	Yr.2	Yr.3	10,369
					0	0	0	
Activity	000000				0.0	0.0	0.0	10,369
Wages and Salaries								10,369
21110 Established Position								10,369
2111001 Established Post								10,369

Non Financial Assets								34,446
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						34,446
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						34,446
Output	0001	District Roads rehabilitated to improve accessibility by 25%			Yr.1	Yr.2	Yr.3	34,446
					1	1	1	
Activity	001001	Feeder Roads Reshaping Projects			1.0	1.0	1.0	34,446
Fixed Assets								34,446
31113 Other structures								33,936
3111301 Roads, Bridges & Signals								33,936
31122 Other machinery - equipment								510
3112207 Other Assets								510

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 210,200
Function Code	70451	Road transport						
Organisation	2241004000	Juabeso District - Juabeso_Works_Feeder Roads						
Location Code	0116100	Juabeso						

Non Financial Assets								210,200
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						210,200
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						210,200
Output	0001	District Roads rehabilitated to improve accessibility by 25%			Yr.1	Yr.2	Yr.3	210,200
					1	1	1	
Activity	001001	Feeder Roads Reshaping Projects			1.0	1.0	1.0	210,200
Fixed Assets								210,200
31113 Other structures								210,200
3111301 Roads, Bridges & Signals								210,200

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	10 951	DDF						Total By Funding 396,150
Function Code	70451	Road transport						
Organisation	2241004000	Juabeso District - Juabeso_Works_Feeder Roads						
Location Code	0116100	Juabeso						
								Non Financial Assets 396,150
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						396,150
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						396,150
Output	0001	District Roads rehabilitated to improve accessibility by 25%	Yr.1	Yr.2	Yr.3			396,150
			1	1	1			
Activity	001001	Feeder Roads Reshaping Projects	1.0	1.0	1.0			396,150
Fixed Assets								396,150
	31113	Other structures						396,150
	3111301	Roads, Bridges & Signals						396,150
								Total Cost Centre 651,165

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 21,881
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241101000	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	21,881
Objective	000000	Compensation of Employees						21,881
National Strategy	0000000	Compensation of Employees						21,881
Output	0000				Yr.1	Yr.2	Yr.3	21,881
					0	0	0	
Activity	000000				0.0	0.0	0.0	21,881

Wages and Salaries								18,838
21110	Established Position							18,358
2111001	Established Post							18,358
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								3,043
21210	National Insurance Contributions							3,043
2121001	13% SSF Contribution							3,043

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 2,304
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241101000	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	2,304
Objective	000000	Compensation of Employees						2,304
National Strategy	0000000	Compensation of Employees						2,304
Output	0000				Yr.1	Yr.2	Yr.3	2,304
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,304

Wages and Salaries								2,304
21112	Other Allowances							2,304
2111244	Out of Station Allowance							2,304

Total Cost Centre 24,185

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> 8,167	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2241102000	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade				
Location Code	0116100	Juabeso				
Use of goods and services					8,167	
Objective	020106	6. Expand opportunities for job creation			8,167	
National Strategy	1040201	2.1 Promote new goods and services			600	
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	001001	Administrative Expenses	1.0	1.0	1.0	600
Use of goods and services					600	
22102 Utilities					200	
2210203 Telecommunications					200	
22103 General Cleaning					400	
2210301 Cleaning Materials					400	
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.			7,567	
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3	7,567
			1	1	1	
Activity	001002	Organisation of Unit Programmes	1.0	1.0	1.0	7,567
Use of goods and services					7,567	
22101 Materials - Office Supplies					1,200	
2210117 Teaching & Learning Materials					1,200	
22107 Training - Seminars - Conferences					6,367	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,367	

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 6,960
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241102000	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade						
Location Code	0116100	Juabeso						

								Use of goods and services 6,960
--	--	--	--	--	--	--	--	--

Objective	020106	6. Expand opportunities for job creation						6,960
-----------	--------	--	--	--	--	--	--	-------

National Strategy	1040201	2.1 Promote new goods and services						4,480
-------------------	---------	------------------------------------	--	--	--	--	--	-------

Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3			4,480
			1	1	1			

Activity	001001	Administrative Expenses	1.0	1.0	1.0			4,480
----------	--------	-------------------------	-----	-----	-----	--	--	-------

Use of goods and services								4,480
22101	Materials - Office Supplies							3,100
2210101	Printed Material & Stationery							2,800
2210107	Electrical Accessories							300
22102	Utilities							120
2210204	Postal Charges							120
22104	Rentals							1,260
2210404	Hotel Accommodations							1,260

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						2,480
-------------------	---------	---	--	--	--	--	--	-------

Output	0002	Encourage the Formation of Co operatives in the District to sustain local businesses	Yr.1	Yr.2	Yr.3			2,480
			1	1	1			

Activity	002002	Organisation of Unit Programmes	1.0	1.0	1.0			2,480
----------	--------	---------------------------------	-----	-----	-----	--	--	-------

Use of goods and services								2,480
22102	Utilities							80
2210204	Postal Charges							80
22107	Training - Seminars - Conferences							1,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
2210711	Public Education & Sensitization							400
22111	Other Charges - Fees							1,000
2211103	Audit Fees							1,000

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>			11,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241102000	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade						
Location Code	0116100	Juabeso						
Use of goods and services								6,000
Objective	020106	6. Expand opportunities for job creation						6,000
National Strategy	1040201	2.1 Promote new goods and services						5,000
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	001001	Administrative Expenses		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210606 Maintenance of General Equipment								5,000
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						1,000
Output	0002	Encourage the Formation of Co operatives in the District to sustain local businesses		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	002006	Other Monitoring and Evaluation Activities		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
Other expense								5,000
Objective	020106	6. Expand opportunities for job creation						5,000
National Strategy	2010602	6.2 Promote increased job creation						5,000
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	001006	Allocation towards Government Job Creation Initiatives		1.0	1.0	1.0		5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000
Total Cost Centre								26,127

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>		389,100		
Function Code	70360	Public order and safety n.e.c						
Organisation	2241500000	Juabeso District - Juabeso_Disaster Prevention						
Location Code	0116100	Juabeso						
Use of goods and services								257,100
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						257,100
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						14,000
Output	0002	Fire Unit strenghtened to ensure effective fire safety in the District		Yr.1	Yr.2	Yr.3		14,000
				1	1	1		
Activity	002004	Procure Fire Fighting Equipments and Vehicles		1.0	1.0	1.0		14,000
Use of goods and services								14,000
22105 Travel - Transport								14,000
2210502 Maintenance & Repairs - Official Vehicles								8,000
2210503 Fuel & Lubricants - Official Vehicles								6,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						243,100
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership		Yr.1	Yr.2	Yr.3		243,100
				1	1	1		
Activity	001002	Supply of Relief Items		1.0	1.0	1.0		218,100
Use of goods and services								218,100
22101 Materials - Office Supplies								218,100
2210110 Specialised Stock								218,100
Activity	001004	Procure Office Equipments and Vehicle		1.0	1.0	1.0		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210102 Office Facilities, Supplies & Accessories								25,000
Other expense								2,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						2,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						2,000
Output	0002	Fire Unit strenghtened to ensure effective fire safety in the District		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	002004	Procure Fire Fighting Equipments and Vehicles		1.0	1.0	1.0		2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821001 Insurance and compensation								2,000
Non Financial Assets								130,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						130,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						65,000
Output	0002	Fire Unit strenghtened to ensure effective fire safety in the District		Yr.1	Yr.2	Yr.3		65,000
				1	1	1		
Activity	002004	Procure Fire Fighting Equipments and Vehicles		1.0	1.0	1.0		65,000
Fixed Assets								65,000
31121 Transport - equipment								65,000
3112101 Vehicle								65,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						65,000

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

Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	001004	Procure Office Equipments and Vehicle	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31121 Transport - equipment						65,000
3112101 Vehicle						65,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				
Function Code	70360	Public order and safety n.e.c				Total By Funding 27,080
Organisation	2241500000	Juabeso District - Juabeso_Disaster Prevention				
Location Code	0116100	Juabeso				

Use of goods and services 27,080

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				27,080
National Strategy	7090301	3.1 Increase safety awareness of citizens				4,000
Output	0002	Fire Unit strenghtened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	002005	Undertake fire prevention education programmes	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

National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				4,000
Output	0002	Fire Unit strenghtened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	002004	Procure Fire Fighting Equipments and Vehicles	1.0	1.0	1.0	4,000

Use of goods and services						4,000
22105 Travel - Transport						4,000
2210505 Running Cost - Official Vehicles						4,000

National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				19,080
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership	Yr.1	Yr.2	Yr.3	19,080
			1	1	1	
Activity	001003	Vehicle and Motorbikes Expenses	1.0	1.0	1.0	19,080

Use of goods and services						19,080
22105 Travel - Transport						19,080
2210502 Maintenance & Repairs - Official Vehicles						9,000
2210505 Running Cost - Official Vehicles						10,080

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			63,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2241500000	Juabeso District - Juabeso_Disaster Prevention						
Location Code	0116100	Juabeso						
Use of goods and services								10,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						10,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						10,000
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	001002	Supply of Relief Items		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210110 Specialised Stock								10,000
Other expense								3,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						3,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						3,000
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	001003	Vehicle and Motorbikes Expenses		1.0	1.0	1.0		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821001 Insurance and compensation								3,000
Non Financial Assets								50,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						50,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						50,000
Output	0002	Fire Unit strengthened to ensure effective fire safety in the District		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	002004	Procure Fire Fighting Equipments and Vehicles		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31121 Transport - equipment								50,000
3112101 Vehicle								50,000

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	10 951	DDF				Total By Funding	175,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2241500000	Juabeso District - Juabeso_Disaster Prevention					
Location Code	0116100	Juabeso					

Non Financial Assets 175,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)					175,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies					175,000
Output	0002	Fire Unit strenghtened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3		175,000
Activity	002002	Construction of Fire Fighting Infrastructue	1	1	1		175,000

Fixed Assets							175,000
31112	Non residential buildings						120,000
3111204	Office Buildings						120,000
31131	Infrastructure assets						55,000
3113107	Interior Develpoment and Refurbishment						55,000

Total Cost Centre 654,180

Total Vote 11,879,668