



GOVERNMENT OF GHANA

THE

2015 JUABOSO DISTRICT COMPOSITE BUDGET

AND

LOCAL ECONOMIC STATEMENT

25th October, 2014

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

The Coordinating Director
Juaboso District Assembly
P. O. Box 1
Sefwi Juaboso, Western Region

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

For copies of Quarterly Implementation Reports, Activity Partnership Discussions and Clarifications, contact the District Budget and Rating Committee via;
Juabosodistrict@gmail.com (put "2015 District Budget" in subject box)

District Budget Unit – Room 12 (District Administration Block)

NAME OF DISTRICT OFFICIALS

EXECUTIVE MEMBERS OF THE ASSEMBLY

Kwabena Mintah Akandoh (HON.)	-	Member of Parliament
Kingsley Asoa – Apimah (HON.)	-	District Chief Executive
Joseph Emmanuel Mensah (HON.)	-	Presiding Member
Emmanuel Aidoo	-	District Co ordinating Director

HEADS OF DEPARTMENTS (MANAGEMENT)

Felix Tanye	-	Central Administration
Kingsley Bennett Nunoo	-	District Director of Budget
Sampson Adjei Acheampong	-	District Director of Development Planning
David Adjabe Armoh	-	District Director of Internal Audit
Seidu Mahama	-	District Director of Finance
Daniel Donyinah	-	District Director of Works
Elizabeth Essien	-	District Director of Education, Youth and Sports
Francis Amissah (Med. Dc)	-	District Director of Health and Environment
Emmanuel Esiape	-	District Director of Agriculture
Christian Ababio	-	District Director of Trade, Industry and Tourism
Oduro Akese	-	Ag. District Director of Social Welfare / Com. Development
Ayuba Tanko (Alhaji)	-	District Director of Disaster Prevention
Henry Kudiabor	-	District Director of Natural Resources Management
Abraham Osae	-	Ag. District Director of Physical Planning

LIST OF ABBREVIATIONS

CBOs	-	Community-based Organisations
CSOs	-	Civil Society Organisations
DA	-	District Assembly
DACFS	-	District Assemblies Common Funds Secretariat
DCE	-	District Chief Executive
DDF	-	District Development Fund
EC	-	Executive Committee
FOAT	-	Functional and Organisational Assessment Tool
IGF	-	Internally-generated Funds
ILGS	-	Institute of Local Government Studies
LI	-	Legislative Instrument
MDAs	-	Ministries, Departments and Agencies
MLGRD	-	Ministry of Local Government and Rural Development
MMDAs	-	Metropolitan or Municipal or District Assemblies
NGOs	-	Non-governmental Organisations
PM	-	Presiding Member
SDSs	-	Sub-district Structures
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
GSGDA	-	Ghana Shared Growth and Development Agenda
HIPC	-	Highly Indebted Poor Country
ICT	-	Information and Communication Technology
MOU's	-	Memorandum of Understandings
MP	-	Member of Parliament
MSHP	-	Multi-Sectoral HIV/AIDS Programme

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DISTRICT PROFILE

INTRODUCTION

The Juaboso District was created out of the Sefwi Wiawso District in 1988 with Legislative Instrument (LI) 1473. In 2004 when Bia District was created, Legislative Instrument (LI) 1744 re-established the Juaboso District. Today the Juaboso District derives its legal mandate from Legislative Instrument (LI) 2020 following the creation of Bodi District in 2013. These changes have affected district development indicators significantly. In 2015 departments of the assembly are directed to undertake major data collection exercise to update their sector development indicators.

Juaboso District has sixteen (16) Electoral Areas, four (4) Area Councils, One (1) Member of Parliament, 16 Unit committees. and eight (8) Government Appointees. The district has a surface area of about 1,284 square kilometers and serves as entry/exit point between La Cote d'Ivoire and Republic of Ghana. It has a population of about 86,574. It is located in the Northern part of the Western Region of Ghana with Sefwi Juaboso as its capital.

The district shares borders with Bia West and Asunafo North districts in the North, Asunafo South and Bodi districts to the East, and Suaman District to the south and la Cote d'ivoire to the West.

VISION

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

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

MISSION STATEMENT

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

Administration, Planning and Budget Sector

The Administration, Planning and Budget Sector of the district is principally responsible for the overall development policies and programmes in the district.

In 2015, the Office of the District Chief Executive and the Co ordinating Directorate are provided adequate allocation to perform its function of representing the Central Government in the district and the implementation of Central Government programmes and policies.

To independently co-ordinate the activities of General Assembly, its committees and sub – committees, the Office of the Presiding Member will be renovated and have a secretary posted. The General Assembly of the district has the Executive Committee and the Public Relations and Complaints Committee composed and operational. The Executive Committee has the following sub – committees also operational; they meet every quarter and undertake inter – quarter monitoring and mobilisation exercises.

- Finance and Administrative Sub-committee
- Development Planning Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Justice and Security Sub-Committee

The under listed sub – committees are formed to provide sector development emphasis;

Agriculture Sub-Committee

Education Sub-Committee

Micro and Small Scale Enterprises Sub-committee

The Juaboso District Assembly is sub divided into four (4) Area Councils. It is worthy to note that these Area Councils are functioning

Proso – Kofikrom Area Council

Boinzan Area Council

Benchema – Nkatieso Area Council

Asempaneye Area Council.

It is noted that some of the councils are large making it difficult to provide grassroots development. In 2015, two (2) councils are planned to be divided to improve grass root participation in governance. Also a District Desk Officer for every Area Council is expected to be trained and councils equipped for improve on monitoring exercise.

The District Assembly has 10 out of the 11 statutory departments. The District Management Committee is expected to complete steps to having the last department office officially opened in the district in 2015. To mainstream department activities into the district daily operations, every department is required to prepare a Department Sector Development Medium Term Plan for harmonisation by DPCU in 2015.

The following are the offices and departments of the Assembly;

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

- Department of Central Administration
- Department of Finance
- Department of Education
- Department of Health and Environment
- Department of Agriculture
- Department of Social Welfare and Community Development
- Department of Disaster Prevention and Management
- Department of Works
- Department of Natural Resources Conservation
- Department of Trade, Industry and Tourism

The Juaboso District commenced implementation of the 2014 - 2017 District Medium Term Development Plan (DMTDP) in the 2014 fiscal year. Given the district focus to prepare and implement realistic plan which lead to development at a manageable parse, the activities of the plan have been reduced to meet the financial resources expected.

The DPCU and the Budget Committee have the task to aligning the daily engagements of the political heads to this key plan for the district.

Social Sector

The sector has three (3) departments (Health and Environment, Education, Youth and Sports and Social Welfare and Community Development) performing various social sector functions.

Security Sub – sector, there is established the District Security Council (DISEC) which coordinate the activities of the security agencies (Police, Immigration, CEPS, BNI, Army and Fire) in the district. There are four (4) police sub – stations and one (1) fire sub - station in the district. The District Police Headquarters and the other security agencies are yet to be provided with office accommodation. In spite of these operational challenges, the district is one of the peaceful areas in the northern part of the region. There is only one Magistrate Court in the district which is serving two districts.

In the 2015 fiscal year, a District Security Development Plan is expected to be outdoored by DISEC and implemented in collaboration with identified district security development stakeholders. To bridge the religious gap, the MP and the Assembly has agreed to also support Hajj Programmes. This programme will continue in 2015.

Education Sub – sector, the Juaboso Senior High School is the only government senior high school in the district. To increase accessibility to senior high education, a community initiated senior high school was established at Asempaneyeye – Bremang. These two (2) senior high schools provide higher education access to the over 1,200 students who graduate from the Junior High Schools in the seven (7) circuits in the district. The District has one hundred and twenty eight (128) kindergarten schools, seventy five (75) primary schools and thirty three (33) Junior High Schools being managed by about ninety four (94) trained and two hundred and eighty four (284) untrained teachers. In spite of the challenges, the district came first in the region in the 2013 West Africa Secondary School Certificate Examination (WASSCE) exams and second in the 2013 Basic Education Certificate Examinations (BECE) exams.

About 10 classroom blocks are expected to be completed. The two (2) Community Senior High Schools in the district are expected to be assisted in 2015 to ensure improved access to secondary education.

Health Sub – sector, the district has a District Hospital which receives referrals from the one (1) Government Health Centre, twelve (12) Government CHPS Compounds, two (2) Mission Clinics, one (1) Mission midwifery facility, six (6) private midwifery facilities and three (3) private health clinics in the district. The district has a total of (95) staff with 2 medical doctors at post of whom 1 is the District Director of Health Services. Doctor – patient ratio is 1:111,749, Midwives – female patient ratio is 1:10,979 and nurse – patient ratio is 1: 6,208. Due to the poor services delivery ratios, the resources in the Hospital are over stretched and require immediate expansion.

To improve co-ordination and monitoring of the health facilities in the district and ensure improvement in the health performance indicators, District Health Development Plan is expected in 2015. Also the district health stakeholders are working towards the commencement of a Health Training institute in 2015.

Social Protection Sub – sector, due to the rural nature of the district, there exist cases of vulnerable persons. Easily identified are the disabled, widows, orphans, child labourers, and widowers. The district is yet to complete a data collection exercise in this sub – sector. Due to poor revenue base of the district, community - led development initiatives have become a key avenue for the provision of development projects. The Community Development Unit of the Social Welfare and Community Development Department will in 2015 collate data to advice on a District Community Self – Help Infrastructure Programmes.

Infrastructure Sector

The Works and Physical Planning Departments of the sector present a combination of expertise to providing the needed development infrastructure.

Relatively, the Juaboso District has a poor state of feeder roads with the district capital link road (20km) being the only tarred stretch. However the perfect road network of the remaining 915 kilometres of feeder roads makes it easy to link up to all communities in the district with ease. On the average, the major feeder roads are reshaped once every two (2) years.

Almost all communities in the district have been connected to the national grid. Although consumption level is low, this presents a secured night business environment. There is high incidence of power outages in the district which may pose as a threat to prospective investors who may wish to invest in the district

Most communities in the district are yet to have their layout done and major streets named. However, there exist strict development control policies. In 2013, the district began a policy to ensure that development projects are made disability friendly.

Water coverage in the district stands at 45%. Common water supply points are Boreholes, Hand Dug Wells, Solar Water Sources and the Community Small Town Water Systems.

In 2015, a district infrastructure data collection exercise started in 2014 is expected to be completed. The departments under this sector are instructed to adopt a prudent project management system to ensure that all projects (Works in Progress) in the district are completed by September, 2015.

Economic Sector

Information from the Trade, Industry and Tourism and Agriculture Departments arguably support the claim that the Juaboso District is the fastest growing western north district.

The district has the presence of the major telecommunication networks (MTN, tiGo, Vodafone, Airtel). Hotel and restaurant services and transportation services in the district make visiting a fun. Tourists' attraction sites are still in their virgin state awaiting a comprehensive data collection and development.

The district is blessed with mineral deposits, but this potential is not being exploited fully. Currently, about 250 youth are engaged in small-scale mining in Juaboso. Some other towns and villages including Sayerano are said to have bauxite deposits.

The district has two (2) major markets (Juaboso and Bonsu Nkwanta). These markets are fed by over 25 satellite community markets dotted across the district.

Operational in the district are a number of intervention programmes (LESDEP, YESDEC, BAC, Co operatives and GYEEDA) which provide support to the local businesses. There are a number of small-scale industries dotted all over the district. These include metal smelting, carpentry and joinery, oil extraction (palm oil and palm kernel), auto fitting, refrigeration, gari processing, cereal milling, bakery, shoemaking, wood processing, Akpeteshie distilling, tie & dye and batik-making, fuel sellers and gold winning. Under wood processing, there are two small-scale sawmills located at Juaboso.

Recognising the key role this sector plays in the district, the Trade, Industry and Tourism department would be given additional resources to ensure improved local economic development in 2015. Specifically to register all business organisations in the district to build a District Business Register.

According to the District Cocoa Unit, about 30,009.14 tonnes of cocoa was produced in the 2013/2014 cocoa season. 65% of the cocoa capital inflows into the district is repatriated accounting

for the rate of growth / development. According to the Agriculture Department, 75% of the workforce in the district is in the agriculture industry engaged in cocoa, oil palm and coffee farming. It is one of the leading producers of cocoa in Ghana. The district presents a network business location advantages for establishment of cocoa processing companies.

In 2013 / 2014 crop season, the district produced 4,610 metric tonnes of rice, 10,700 metric tonnes of maize, 71,645 metric tonnes of plantain, 62,645 metric tonnes of cassava, 18,030 metric tonnes of yam and 42,165 metric tonnes of cocoyam.

Besides tree crops farming, about 1% of the working population are engaged in fish farming. Some of the farmers construct fish ponds while others make use of stagnant waters. There are few farmers who rear animals mainly for economic purposes to supplement income from cocoa or other cash crops.

Environment Sector

The Disaster Prevention and Natural Resources Conservation Departments of the district provide the direction towards achieving the desired environmental conditions.

The district has 481.61 square kilometres forest gross area and 166.64 square kilometres external perimeter contributing significantly to Ghana's wood exports. It has the Krokosue Hills Forest Reserves. Deforestation is 2.19% per year in the district.

The district has one large-scale industrial establishment which is Suhuma Timber Company. The factory is located in the Sefwi Wiawso District but extracts lumber from the district. There are other medium-scale lumbering companies; Yusam Ltd, Buadac Company Ltd and ASD Ghana Ltd extracting from the district. The lumber extraction companies make a significant contribution to the District Assembly's revenue in the form of licenses and payment of royalties. Within the Juaboso District, there are 5 Small Scale companies operating.

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

To ensure the Fire and Disaster Departments of the district receive development attention, a District Disaster Fund would be launched in 2015. Also the District Fire Station and Fire Engine attraction programme will continue in 2015.

Financial Sector

The Finance Department with its 3 Sub – units, the District Budget Unit and accounts offices in the various departments provide the district with every needed financial services.

The district receives inflows from the traditional sources – IGF Retained, Common Fund (Assembly), District Development Facilities (DDF), Government of Ghana (GOG), Donors.

The IGF retained of the district grows by 15% per annum for the last three (3) years. There is a Fee Fixing Resolution (FFR) for the district which is reviewed every year.

There are four banks operating in the district. They are Asawinso Rural Bank, Bia Torya Community Bank, HFC and ADB. All the rural and community banks as well as commercial banks are reliably networked providing needed banking services.

Although the Banks 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.

The Finance Department is charged to adopt programmes which will improve their visibility in the district.

2014 DISTRICT BUDGET IMPLEMENTATION PERFORMANCE

INTRODUCTION

The overall revenue performance of the district for the 2014 fiscal year, as at mid – year, stood at 26.20%. This was 13.4% increase over the previous year performance of 12.85%. About 85% of this performance was from local revenue sources and donor sources (IDA Water Project). This performance however falls short of mid – year projection by 9.8%.

The revenue performance translated into 20.10% overall expenditure performance (Actual Cash Payments) which is 5.72 above 2013 performance of 14.38%. This performance affected the delivery of development to the people.

REVENUE PERFORMANCE

The 14 revenue sources projected to bring inflows for the district for the 2014 budget year presented anticipated performance. As at mid – year, only 4 revenue sources had yielded some inflows.

It is important to note that in all the items in table 1.2, the 2014 mid – year performance was better than 2013. This performance can be attributed to both internal and external factors.

These analysis and others are presented in Table 1.2.

Table 1.1; Overall Revenue Performance

	BUDGET	ACTUAL	VARIANCE	%PERF.
Revenue	5,785,482.67	1,513,494.20	(4,271,988.47)	26.2

Source; District Financial Reports, June 2014 (Finance and Budget)

Table 1.2; Detail Revenue Items Performance

REVENUE ITEMS	2012 BUDGET	2012 ACTUALS (As At Dec)	2013 BUDGET	2013 ACTUALS (As At Dec)	2014 BUDGET	2014 ACTUALS (As At Dec)	2014 VARIANCE	%
Total IGF	347,468.00	371,377.42	467,210.35	236,636.98	457,744.00	237,844.04	(219,899.96)	51.9
Rates Payers	197,468.00	188,905.42	317,210.35	221,386.98	337,744.00	177,688.04	(160,055.96)	52.6
Stool Lands	150,000.00	182,472.00	150,000.00	15,250.00	120,000.00	60,156.00	(59,844.00)	50.1
GoG Grants	2,726,834.42	1,694,896.01	2,285,445.00	791,345.86	3,750,601.00	781,317.32	(2,969,283.68)	20.8
CF(Assembly)	2,016,834.42	1,059,941.01	1,502,316.00	588,337.53	2,551,007.00	632,062.15	(1,918,944.85)	24.8
CF (MP)	25,000.00	32,103.29	35,000.00	54,230.08	90,000.00	85,474.17	(4,525.83)	94.9
DDF(CB)	650,000.00	552,716.71	310,411.00	0.00	132,177.00	0.00	(132,177.00)	0.00
DDF(IC)	0.00	0.00	0.00	148,778.25	540,359.00	0.00	(540,359.00)	0.00
HIPC - MP	35,000.00	50,135.00	35,000.00	0.00	0.00	0.00	(0.00)	0.00
Fumigation	0.00	0.00	106,000.00	0.00	106,000.00	0.00	(106,000.00)	0.00
School Feeding	0.00	0.00	295,718.00	0.00	295,718.00	63,781.00	(231,937.00)	12.4
Disability	0.00	0.00	0.00	0.00	35,340.00	0.00	(0.00)	0.00
GoG Sector Transfers	1,109,206.00	504,554.22	514,013.50	200,488.76	1,399,085.56	365,178.37	(1,034,310.39)	26.1
CoE	787,465.00	404,554.22	398,902.00	200,488.76	1,179,844.29	365,178.37	(814,665.92)	31.0
G/S	-	-	62,526.58	0.00	166,494.58	0.00	(0.00)	0.0

Assets	-	-	52,584.92	0.00	52,746.69	0.00	(0.00)	0.0
Others - GoG	321,741.00	100,000.00	-	-	0.00	0.00	(0.00)	0.0
Total Donor	193,403.99	0.00	211,554.00	0.00	178,054.11	921,271.30	743,217.19	517.4
Child Labour	0.00	0.00	0.00	0.00	3,500.00	0.00	(0.00)	0.0
IDA	0.00	0.00	133,499.00	0.00	133,499.00	0.00	(0.00)	0.0
Donor	193,403.99	0.00	78,055.00	0.00	32,055.11	312,046.60	279,991.49	973.5
HIV / AIDS	0.00	0.00	0.00	0.00	2,500.00	0.00	(0.00)	0.0
DWST	0.00	0.00	0.00	0.00	6,500.00	609,224.70	602,724.70	9,380.4
TOTAL	4,376,912.41	2,570,827.65	3,889,097.48	1,228,471.60	5,785,482.67	2,067,766.99	(3,717,715.68)	35.7

Source; District Financial Reports, June 2014 (Finance and Budget)

2014 FEE FIXING RESOLUTION PERFORMANCE

The implementation coverage of the Fee Fixing Resolution fell from 50% to 45%. This is attributed general economic performance and its implication on local economy.

2014 REVENUE MOBILISATION ACTION PLAN

The Revenue Improvement Action Plan (RIAP) has not been implemented as at mid – year. Major activities captured geared towards revenue improvement were yet to be looked at by management.

EXPENDITURE MANAGEMENT PERFORMANCE – 2014

The District's actual cash payments as at mid – year was GHs 1,161,076.50 which is 20.1% of the approved budget. This excludes expenditure on credit. From table 1.4, it is evident that the payment of salaries and donor activities form majority of expenditures.

Table 1.3; Overall Expenditure Performance

	BUDGET	ACTUAL	VARIANCE	%PERF.
Expenditure	5,785,482.67	1,964,134.07	(3,821,348.60)	33.9

Source; District Financial Reports, June 2014 (Finance and Budget)

Table 1.4; Detail Expenditure Items Performance (By Nature)

EXPENDITURE ITEMS	2012 Budget	2012 Actuals (At Dec)	2013 Budget	2013 Actuals (At Dec)	2014 Budget	2014 Actuals (As At Dec)	2014 Variance	%
COMPENS	658,731.00	318,933.50	539,884.00	42,510.00	1,361,691.00	395,072.93	(966,618.07)	29.0
IGF	0.00	0.00	0.00	0.00	150,347.00	29,894.56	(129,953.00)	19.9
GoG	0.00	0.00	0.00	0.00	1,211,344.00	365,178.37	(749,644.50)	30.1
GOODS	673,345.00	313,801.86	1,886,065.00	494,845.00	1,982,665.67	437,007.87	(1,545,657.80)	22.0
IGF	0.00	0.00	0.00	0.00	257,144.00	81,251.00	(175,893.00)	31.6
GoG	0.00	0.00	0.00	0.00	1,725,521.67	355,756.87	(1,369,764.80)	20.6
ASSETS	3,044,836.42	556,879.46	2,475,403.00	164,612.00	2,441,126.00	1,132,053.27	(1,309,072.73)	46.4
IGF	0.00	0.00	0.00	0.00	57,050.00	17,220.00	(39,830.00)	30.2
GoG	0.00	0.00	0.00	0.00	2,384,076.00	1,114,833.27	(1,269,242.73)	46.8
TOTAL	4,376,912.42	1,189,614.82	4,901,352.00	701,967.00	5,785,482.67	1,964,134.07	(3,821,348.60)	33.9

Source; District Financial Reports, June 2014 (Finance and Budget)

Table 1.4 present the analysis on cash expenditures. Warranted expenditure reduced to 82% as at mid – year from 85% in 2013 for all fund source expenditure before payments. Delayed warrant issuance was 25%. Management continued to scrutinize all expenditure requisition before incurring. Heads of department managed and controlled their vote.

2014 DEPARTMENTS PERFORMANCE

Table 1.5 present the expenditure releases for the schedule 1 departments of the district for the 2014 fiscal year as at mid – year.

Table 1.5; Schedule 1 Department Expenditure Performance By Nature

DEPARTMENTS	COMPENSATION			SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	625,663.00	332,521.50	53.1	488,247.00	110,856.00	22.7	88,500.00	19,102.00	21.6
Works	44,449.00	20,024.50	45.1	26,719.00	8,415.00	31.5	859,115.00	291,421.00	33.9
Agriculture	416,876.00	200,438.00	48.1	151,135.00	10,000.00	6.6	3,200.00	0.00	0.00
Social Welfare / Com. Dev't.	79,836.00	40,062.00	50.2	55,745.00	7,964.00	14.3	0.00	0.0	0.00
TOTAL	1,166,824.00	392,608.00	33.6	721,846.00	137,235.00	19.0	950,815.00	310,523.00	32.7

Source; District Financial Reports, June 2014 (Finance and Budget)

Analyzing from table 1.0, total compensation expenditure as at mid – year of 392,608.00 represent 33.6% of budgeted estimates for the schedule 1 departments. This was funded from IGF Retained and GoG Salaries.

Under Goods and Service, Central Administration Department received the highest allocation as at mid – year. 22.7% of its planned estimate was released towards programmes. This was followed by the works department and agriculture departments. Funding for schedule 1 department goods and service activities was from IGF Retained, DACF, DDF and Donors.

The works department received the highest allocation out of planned estimates as at mid – year. This is in respect of renovation works and monitoring activities funded from DACF.

Table 1.6; Schedule 2 Department Expenditure Performance By Nature

DEPARTMENTS	COMPENSATION			SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical. Planning	0.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00
Trade and Industry	38,233.00	19,006.50	49.7	9,000.00	0.00	0.0	225,510.00	20,000.00	8.9
Finance	2,608.00	416.00	15.9	621,117.00	7,510.00	1.2	0.00	12,084.00	0.0
Education, Youth/Sport	0.00	0.00	0.0	386,618.00	110,583.00	28.6	875,741.00	71,000.00	8.1
Disaster Prevention	1,000.00	0.00	0.0	13,000.00	0.00	0.0	0.00	0.00	0.0
Health and Environ.	154,126.00	70,063.00	45.5	214,950.00	3,048.00	1.4	387,098.00	7,000.00	1.8
Natural Resources	0.00	0.00	0.0	10,00.00	0.00	0.0	0.00	0.00	0.0
TOTAL	195,967.00	89,485.50	45.7	1,254,685.00	121,141.00	9.7	1,488,349.00	110,084.00	7.4

Source; District Financial Reports, June 2014 (Finance and Budget)

Analyzing from table 1.0, total compensation expenditure as at mid – year of 89,485.50 represent 45.7% of budgeted estimates for the schedule 2 departments. The district is yet to commence compensation budgeting for schedule 2 departments except Trade, Industry and Tourism Department and Environmental Health Unit under the Health and Environment Department. This was funded from IGF Retained and GoG Salaries.

Goods and Service payment in respect of the Education, Youth and Sport Department was on School Feeding Programme payments Funding for schedule 2 department goods and service activities was from IGF Retained, DACF, DDF and School Feeding Programme transfers.

Below is a tabular presentation of departments mid – year performance for the 2014 fiscal year.

Table 1.7; Department Expenditure Performance By Services and Assets

	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Admin. Planning / Budget Sector						
Central Administration	Mainstream the District Composite Management Committee to ensure the implementation of LI 1961.	Achieved Recomposed District Composite Management Committee and Had quarterly meetings.		Rehabilitate the District Administration Block to uplift the image of the assembly.	Could not achieve. Due to lack of funds from DACF	
	Adopt and implement a District Fuel Management Policy	Could not achieve.		Maintain all vehicles back on road.	Achieved All DA vehicles are on the road	
	Migrate all casual staff onto the Single Spine Salary Pay Structure from 1 st Jan	Could not achieve. Due to freeze on employment by government		Establish a staff data management system to improve staff output.	Achieved Phase 1 completed and data collection in progress	
	Co ordinate every department to prepare their Sector Medium Term development Plan into the 2015 – 2017 DMTDP.	In progress.		Renovate and Resource the Office of the Presiding Member	Could not achieve. Lack of funds from DACF / MPCF	
	Expand and resource the District Records Unit and Build capacity of the staff .	Could not achieve. Lack of office space and lack of funding to build capacity		Rehabilitate the Radio Operation Room,	Could not achieve. Due to lack of funding from DACF / DDF	
	Draft, adopt and implement a District Security Development Plan (Infrastructure and Operational)	Could not achieve. DISEC overwhelmed with chieftaincy issues in the first half of the year.		Empower and resources the Statistical Service Office to become the District Database Centre coordinating all revenue data collection exercises, provide data backup services .	Could not achieve. Management yet to discuss the implementation plan.	
	Open Area Council offices for daily business and ensure regular councils meetings.	Achieved Area Councils now mobilizes revenue Applied for NSS personnel				
	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Infrastructure Sector						

Works Department	Update all contract files for all projects awarded from 2010 to 2013 (All fund sources).	Not completed Office facelift yet to be done		Maintain 50% of broken down water facilities and commercialize all water facilities.	Could not achieve	
	Determine the District Water Access Coverage through a community water data collection exercise.	In progress Community water data collection		Ensure the completion of all CF and DDF projects by September, 2014.	Could not achieve	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Reshaping Zones. Reshape every zone, at least, once every year	In progress Reshaping zones created yet to be approved	
Physical Planning	Establish the department in the district by attracting the technical staff and providing needed support.	In Progress Office allocation done Renovation to commence Awaiting staff posting		Prepare Town Schemes for 5 major communities in the district	Could not achieve	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	Not Achieved. Department not in district.		Commence a District Street Naming Exercise	In progress Juaboso Township streets	
	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Environment Sector						
Natural Resources Department	Undertake environmental education on tree planting exercise in the district	In progress		Establish a public plantation project in degraded forest	In progress	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Encourage private individuals in the establishment of plantation in fallow lands	In progress	
Disaster Prevention	Draft and adopt a District Disaster Response and Infrastructure Plan.	Could not achieve. Management reprioritization of needs not in favour				
	Establish a District Disaster Fund.	Could not achieve Management yet to discuss draft				
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress				
	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Social Sector						

Education	Empower DEOC to co ordinate all education development activities in the district	DEOC Empowered and functional now		Establish a Youth and Sports Unit to provide an entry point for the engagement of youths	Could not achieve. Reprioritization effect	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Establish an Experimental School to test a District Comprehensive Education Service Provision Programme	Could not achieve. Reprioritization effect	
Social Welfare / Com. Dev't	Identify and register 25 Non – governmental organization (NGOs) and 15 Daycare Schools	Could not achieve. Management yet to approve District Registry Programme		Undertake a social protection and vulnerability data collection of all categories in the district.	In progress	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Coordinate, Mobilize and Monitor Community Initiated Projects, Area Council programmes, Community water supply, CSO activities, community streetlight functionality and submit report for Management decision	Just started	
	SERVICES			ASSETS		
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Social Sector						
Health	Mobilize groups and communities to undertake quarterly community cleanup exercise	Not Achieved.		Support the Government Hospital to address their 5 – item prioritized operational challenges	In progress	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Mainstream the District CHPS Zoning System and close identified gaps	In progress	
	Launch and implement a District Business Environment Inspection Programme	Not Achieved				
Financial Sector						
Finance Department	Increase IGF mobilization by 15% of 2013 actuals and update DACF Secretariat with district development indicators	In progress		Receive GIFMIS and ensure its acceptance and effective functioning. Automate all department sub – units	Not Achieved National rollout yet to reach district	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Support the District Database Centre to provide independent and reliable revenue	Not Achieve. Management yet to approve implementation	

				data	plan.	
SERVICES			ASSETS			
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Economic Sector						
Agriculture	Assist farmers to access improved planting materials such as cassava, maize, cocoa to increase yield in the district	In progress		To conduct listing and plot cutting on selected holders fields in the district	In progress	
	Organize farmer dialogue sessions on post harvest losses to ensure food security in the district	In progress		Assist farmers to access improved planting materials such as cassava, maize, cocoa to increase yield in the district	In progress	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress				
Trade and Industry	Mainstream REP/NBSSI activities and co ordinate GYEEDA, LESDEP and YESDEC programmes to ensure maximum economic impact.	Achieved. Mainstreaming done		Identify and register 500 MSMEs operating in the district (Ensuring proper records keeping).	Could not achieve.	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Establish a Tourism Unit and undertake a District Tourism Potential data collection exercise	Could not achieve	

OUTSTANDING NON – FINANCIAL ASSETS PERFORMANCE

The Juaboso District in the 2014 District Composite Budget planned to complete all projects by September, 2014. Due to non – release of funds from Central Government, this important target could not be achieved.

Below are the tabular presentation of the status of the various projects and their outstanding commitment.

Table 1.8; Sector and Department Outstanding Assets Commitment

SECTOR / DEPTS	PROJECT NAME	PJT LOC	STA TUS	CONTRACT SUM	PAYM'T TO DATE	OUTSTD COMT	FUND SUC
Social Sector							
Education							
	6Units Classroom Block with Ancillary Facilities	Eteso	35	185,853.00	18,585.30	167,815.00	DACF
	6Units Classroom Block with Ancillary Facilities	Benchema	40	135,644.00	54,547.00	81,097.00	DACF
	6Units Classroom Block with Ancillary Facilities	Dominibo	45	191,905.78	0.00	191,905.78	DACF
	6Units Classroom Block with Ancillary Facilities	Sayerano	60	76,174.98	37,426.25	38,748.73	DACF
	3Units Classroom Block with Ancillary Facilities	Elluibo	85	121,009.00	0.00	121,009.00	DACF
	3Units Classroom Block with Ancillary Facilities	Breman	95	64,212.00	57,706.00	6,506.00	DACF
	3Units Classroom Block with Ancillary Facilities	Antobia	70	44,841.36	36,322.00	8,519.36	DACF
	3Units Classroom Block with Ancillary Facilities	Juaboso Nkwanta	100	38,047.00	34,242.00	3,805.00	DACF
	3Units Classroom Block with Ancillary Facilities	Komeama	0	122,218.00	0.00	122,218.00	DACF
	3Units Classroom Block with Ancillary Facilities	Yawgyem krom	15	186,932.00	0.00	186,932.00	DACF
	6Units Classroom Stool Lands Experimental School	Near JUASEC	45	Abandoned GETFUND	0.00	45,000.00	IGF
				1,166,837.12	238,828.55	973,555.87	
SECTOR / DEPTS	PROJECT NAME	PJT LOC	STA TUS	CONTRACT SUM	PAYM'T TO DATE	OUTSTD COMT	FUND SUC
Social Sector							
Health							
	Completion of 1No. Nurses Quarters	Bonsu Nkwanta	80	122,185.28	0.00	122,185.28	DACF
	Completion of 1No. CHPS Compound	Sayerano	15	117,716.55	0.00	117,716.55	DACF
	2 Seater Public /Guest Toilets	Juaboso	56	58,601.00	23,051.00	35,550.00	DACF
	Completion of 1No. 12 Seater Pour Flash	Juaboso	20	113,540.00	0.00	113,540.00	DDF
				412,042.83	23,051.00	356,991.83	
Economic Sector							
Trade and Industry							
	36 Units 1Storey Lockable Market Stores	Juaboso	41	184,633.00	75,000.00	109,633.00	DACF
	12 Unit 1 Story Lockable Markets Stores	Proso	19	187,876.92	0.00	187,876.92	DACF
				372,509.92	75,000.00	297,509.92	
SECTOR /	PROJECT NAME	PJT LOC	STA	CONTRACT	PAYM'T	OUTSTD	FUND

DEPTS			TUS	SUM	TO DATE	COMT	SUC
Infrastructure Sector							
Works Department	Completion of Renovation of Area Council Office	D/W	67	38,525.00	15,779.00	22,746.00	DACF
	Renovation of Assembly Conference Room	Juaboso	0	15,000.00	0.00	15,000.00	DACF
	Completion of Renovation of Area Council Office	Asempanye	40	15,000.00	0.00	15,000.00	DACF
	Completion of 1No. 1200mm*900mm Culvert	Eteso	40	41,726.48	0.00	41,726.48	DACF
	Completion of 1No. District Sport Park	Juaboso	46	96,474.00	44,630.00	51,844.00	DACF
	Reshaping of Feeder Roads 1 to 4	D/W	100	56,500.00	56,500.00	0.00	DACF
	Completion of 1No. Community Centre	Juaboso	94	245,964.00	232,175.00	13,789.00	DDF
	Renovation of Bungalows	D/W	100	98,334.00	88,334.00	10,000.00	DACF
				591,023.48	380,918.00	210,105.48	

GETFund PROJECTS

The Ghana Education Trust Fund (GETFund) has been one of the main education infrastructure providers of the Juaboso District. The district continued to benefit from a number of projects from this fund source.

In 2013, the district benefitted from the under listed projects.

- | | |
|--|--------------------|
| 1. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Boinzan |
| 2. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Kwawkrom |
| 3. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Brekrom |
| 4. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Africa / Gyatokrom |
| 5. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Benchema |
| 6. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Agoogikrom |
| 7. Construction of 1No. 4Units Teachers Quarters | Boinzan |
| 8. Construction of 1No. 4Units Teachers Quarters | Kwawkrom |
| 9. Construction of 1No. 4Units Teachers Quarters | Brekrom |
| 10. Construction of 1No. 4Units Teachers Quarters | Africa / Gyatokrom |
| 11. Construction of 1No. 4Units Teachers Quarters | Benchema |
| 12. Construction of 1No. 4Units Teachers Quarters | Agoogikrom |
| 13. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Antobia |
| 14. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities | Ahweafutu |
| 15. Construction of 1No. 2Storey Dormitory Blocks and Ancillary Facilities | JUASEC |

16. Construction of 1No. Teachers Quarters	JUASEC
17. Construction of 1No. Kindergarten Classroom Blocks and Ancillary Facilities	Juaboso – Afere
18. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Debe Asesewa
19. Construction of 1No. 6Units Classroom Blocks and Ancillary Facilities	Abrokofe

The Juaboso District is yet to benefit from the 2014 GETFund projects. Aside the above projects from 2013, In the Juaboso District are a number of GETFund projects awaiting completion and use by the beneficiary communities.

BUDGET IMPLEMENTATION CHALLENGES

The 2014 Juaboso District Composite MTEF Budget was approved for implementation by the General Assembly in October, 2013 alongside the 2014 Revenue Improvement Action Plan (RIAP), 2014 District Procurement Plan, 2014 Operational and Maintenance Plan and the 2014 Human Resources Management Plan.

January to June, 2014 budget implementation came with a number of challenges, notable ones are;

1. Frequent change in development priorities by management has affected the application of funds and hence execution of development deliverables.
2. Inconsistencies between the MTEF Activate and existing finance reporting software. This resulted in significant inconsistencies between budget and financial reports affecting analysis and performance assessment.
3. The lack of funds from Central Government Grant sources significantly affected budget implementation. This resulted in apathy from the department level in the budget implementation stage and also in the preparation towards the 2015 budget.

INTRODUCTION TO THE 2014 DISTRICT BUDGET

Budget Theme; “Reviving Confidence in the Future of the District Economy; Determining Our Current Development Status, Planning For the Future - 2”

The Juaboso District has provided local governance services to the local people for the last 25 years. Within the last 25 years, two (2) new districts have been created out of it. It has implemented a number of development projects and programmes. Most of the district development indicators have changed over the years. It is important for the district to take stock and evaluate sector performance over the years to determine our current development status. This will help the district development stakeholders to know where we are and thus plan towards where we desire to be hence the theme.

2014 – 2017 DISTRICT MEDIUM TERM DEVELOPMENT PLAN (DMTDP)

INTRODUCTION

The 2014 – 2017 District Medium Term Development Plan (DMTDP) is prepared awaiting final approval. However, due to a number of on – going projects and programmes currently and the quest to ensure realistic planning, the District Chief Executive issued a development policy for the year 2014. This policy is expected to be extended to the 2015 fiscal year owing to financial challenges during the policy implementation.

These major executive directives affected the content of the Annual Action Plans for 2015. The main content of the Department Annual Action Plan for 2015 contained only uncompleted projects and programmes in the district.

The Chief Executive is confident that this 2 years (2014 – 2015) policy initiative will allow the district to scientifically determine where we are and realistically plan how to get to where we desire to go.

BROAD SECTOR POLICY OBJECTIVES

The Juaboso District for the next four (4) years (2014 – 2017) will be working towards achieving eight (8) national strategic objectives. These objectives also drive the content of the 2014 – 2017 DMTDP.

Below are the national objectives for the 4 years development period.

- Improve fiscal resources mobilization.
- Improve public expenditure management.
- Improve efficiency and competitiveness of MSMEs.
- Improve agriculture production.
- Establish an institutional framework for effective coordination of human settlement development
- Improve quality of teaching and learning
- Prevent and control the spread of communicable and non – communicable diseases and promote healthy life style
- Reduce poverty among food crop farmers and other vulnerable groups, including PWDs

REVENUE AND EXPENDITURE ANALYSIS – 2015

The Juaboso District in the 2015 budget year is implementing a balanced budget. Taking strength from the development planning policy adopted for the 2014 – 2017 planning period, the district is expected to maintain a balanced budget status over the medium term.

Table 2.1; Overall Budget Surplus/Deficit Analysis.

REVENUE ITEMS	2015
TOTAL REVENUE PROJECTION	7,346,301.00
TOTAL EXPENDITURE ESTIMATES	7,346,300.00
BUDGET SURPLUS/ (DEFICIT)	1.00

Source; MTEF Activate Software, 2015

The Juaboso District Budget Committee has agreed at the budget preparation stage to adopt a balanced budget policy for the 2015 fiscal year. In this respect, the district departments and budget interest bodies have reviewed the District AAP deliverables to meet projected revenue inflows.

2015 REVENUE PROJECTIONS

INTRODUCTION

A total projected revenue of 7,346,301.00 is budgeted for. Out of this projection, 93.4% is expected from Central Government sources. This means that in 2015 the district will be directly affected by national revenue performance pattern. The district resource dependence from the budget is 6.6%.

FEE FIXING RESOLUTION

The district has reviewed its 2014 Fee Fixing Resolution and has proposed a rates increment of between 5% and 25% depending on the nature of the rate items. The implementation coverage of the 2015 Fee Fixing Resolution is expected to increase to 65%.

As part of the commitment to strengthen the operations of the Area Councils in the district, ceded rates items to the Area Councils have been separated in the 2015 Fee Fixing Resolution for easy implementation and monitoring.

The major challenge with the implementation of the Fee Fixing Resolutions over the years continues to be the absence of organized rate payer groups in the district. To resolve this, the Department of Trade, Industry and Tourism have been mandated to register and organize business groups in the district.

REVENUE PROJECTION IN THE MEDIUM TERM

The improved nature of the revenue data from the implementation of planned activities from the 2014 District Budget has given the district an average revenue data growth of 5%. The implementation of the 2015 Revenue Mobilization Action Plan is expected to provide reliable data for realistic revenue budget for the outer years. However, table presents the IGF Retained projections based on the 5% revenue data growth rate.

Table 2.2; Revenue Projection in the Medium Term (IGF)

REVENUE ITEMS	2014 BUDGET	2014 ACTUALS (As At June)	2015	2016	2017
Total IGF	457,744.00	119,294.05	481,672.49	496,123.18	505,755.66
Rates	0.00	4,915.00	69,510.00	71,595.30	72,985.50

Lands and Royalties	0.00	52,576.00	164,158.75	169,083.51	172,366.69
Rents	31,600.00	2,464.74	31,600.00	32,548.00	33,180.00
Licenses	68,383.80	38,027.80	68,383.80	70,435.31	71,802.00
Fees	109,141.45	17,205.00	109,141.45	112,415.69	114,598.52
Fines and Penalties	9,500.00	2,572.40	9,500.00	9,785.00	9,975.00
Miscellaneous	29,379.00	1,532.70	29,379.00	30,260.37	30,847.95

Source; MTEF Activate Software, 2015

The revenue projections of the Central Government grants and sector transfers for the outer years were maintained as it is for the 2015 fiscal year. This is because projection determination factors are managed and influenced from Central Government. Tables present the details on the Central Government inflows.

Table 2.2; Revenue Projection in the Medium Term (Grants)

REVENUE ITEMS	2014 BUDGET	2014 ACTUALS (As At June)	2015	2016	2017
Total GoG	5,149,686.56	784,975.45	6,686,573.40	6,686,573.40	6,686,573.40
GoG Grants	3,750,601.00	419,797.08	5,385,153.65	5,385,153.65	5,385,153.65
CF(Assembly) - Capital	2,551,007.00	326,032.54	3,829,223.65	3,829,223.65	3,829,223.65
CF(Assembly) – Recurrent	0.00	0.00	358,803.00	358,803.00	358,803.00
CF (MP)	90,000.00	29,983.95	135,000.00	135,000.00	135,000.00
DDF(CB)	132,177.00	0.00	84,710.00	84,710.00	84,710.00
DDF(IC)	540,359.00	0.00	540,359.00	540,359.00	540,359.00
Fumigation	106,000.00	0.00	106,000.00	106,000.00	106,000.00
School Feeding	295,718.00	63,781.00	295,718.00	295,718.00	295,718.00
Disability Fund	35,340.00	0.00	35,340.00	35,340.00	35,340.00
GoG Sector Transfers	1,399,085.56	365,178.37	1,301,419.75	1,301,419.75	1,301,419.75
Compensations	1,179,844.29	365,178.37	1,179,844.29	1,179,844.29	1,179,844.29
Goods and Service	166,494.58	0.00	68,828.77	68,828.77	68,828.77
Assets	52,746.69	0.00	52,746.69	52,746.69	52,746.69
REVENUE ITEMS	2014 BUDGET	2014 ACTUALS (As At June)	2015	2016	2017
Total Donor	178,054.11	609,224.70	178,054.11	178,054.11	178,054.11
Child Labour	3,500.00	0.00	3,500.00	3,500.00	3,500.00
IDA	133,499.00	0.00	133,499.00	133,499.00	133,499.00

HIV / AIDS	32,055.11	0.00	32,055.11	32,055.11	32,055.11
DWST	2,500.00	0.00	2,500.00	2,500.00	2,500.00
Donor	6,500.00	609,224.70	6,500.00	6,500.00	6,500.00
TOTAL	5,785,482.67	1,513,494.20	7,346,300.00	7,360,750.69	7,370,383.17

Source; MTEF Activate Software, 2015

2015 REVENUE MOBILISATION ACTION PLAN

The Juaboso District will continue to adopt a comprehensive plan to mobilizing other revenue items especially Retained IGF. The Budget and Rating Committee has completed the draft 2015 Revenue Mobilisation Action Plan.

Highlights of the content include;

1. Activating the Area Councils revenue mobilisation functions.
2. Procurement of Revenue Mobilisation Vehicles for Taskforce operations.
3. Renovation and re-equipment of the District Revenue Unit.
4. Re-channel all inflows of development stakeholders into implementing the DMTDP through the District Donor Budget Support Programme.
5. Update the office of the Administrator of District Assemblies' Common Fund with new district development indicators for realistic allocation to the district.
6. Establish a District Data Bank facility under the management of the District Statistical Officer to independently manage revenue data for realistic budgeting and revenue mobilization.

2015 EXPENDITURE ESTIMATES

INTRODUCTION

A total annual estimate of GHs 7,346,300.00 is expected to be used to implement the 2015 Annual Action Plan of the Juaboso District in the 2015 budget year.

EXPENDITURE MANAGEMENT POLICIES

To ensure prudent expenditure management in the district, the District Budget and Rating Committee has adopted the following measures and also seek to strengthen some of the 2014 initiatives;

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

Table presents the overall expenditure estimation by nature.

Table 2.3; Over All Expenditure by Nature

EXPENDITURE ITEMS	2014 BUDGET	2014 ACTUALS (As At June)	2015	2016	2017
COMPENSATION OF EMPLOYEES	1,361,691.00	482,093.50	1,352,442.99	1,352,442.99	1,352,442.99
GOODS AND SERVICES	1,982,665.67	258,376.00	3,552,731.01	3,552,731.01	3,552,731.01
ASSETS	2,441,126.00	420,607.00	2,441,126.00	2,441,126.00	2,441,126.00
TOTAL	5,785,482.67	1,161,076.50	7,346,300.00	7,346,300.00	7,346,300.00

Source; District MTEF Activate Software, 2015

The Budget and Rating Committee inability to depend on factual data to project for the outer years' expenditure has decided to maintain expenditure estimation. To a large extent, 93% of inflows is from Central Government and thus difficult to make projections

Table 2.4 presents the expenditure distribution of the district by schedule 1 departments.

Table 2.4; Revenue Distribution by Schedule 1 Departments

DEPT	COMP.	GOODS	ASSETS	FUNDING DISTRIBUTION					TOTAL
				GoG	IGF Retained	CF (Assembly)	Donor	DDF	

Central Admin	617,534.00	487,736.00	88,500.00	480,603.00	365,040.00	290,950.00	0.00	57,177.00	1,193,770.00
Works	44,449.99	29,674.00	859,115.00	105,504.00	6,004.00	437,017.00	139,999.99	244,714.00	933,238.00
Agric.	414,426.00	100,637.00	0.00	451,818.00	3,200.00	30,440.00	32,055.00	0.00	517,513.00
Social Welfare / Com. Dev't.	79,836.00	24,212.00	0.00	95,294.00	4,254.00	1,000.00	3,500.00	0.00	104,048.00
TOTAL	1,156,245.99	642,259.00	947,615.00	1,133,219.00	378,498.00	759,407.00	175,554.99	301,891.00	2,748,569.00

Out of the total estimated expenditure budget of 7,346,300.00 for the district, 2,748,569.00 representing 37.4% is allocated for the schedule 1 departments. Inflows from five (5) main revenue sources and 8 sub – revenue sources would fund the estimations as shown in the above table. This allocation covers compensation of employees, non – financial assets related activities and planned projects of the departments.

Table 2.5; Revenue Distribution by Schedule 2 Departments

DEPT	COMP.	GOODS	ASSETS	FUNDING DISTRIBUTION					TOTAL
				GoG	IGF Retained	CF (Assembly)	Donor	DDF	
Physical. Planning	500.00	7,027.00	5,162.00	2,904.00	4,785.00	0.00	0.00	5,000.00	12,689.00
Trade and Industry	38,233.00	9,000.00	225,510.00	37,183.00	3,150.00	232,410.00	0.00	0.00	272,743.00
Finance	2,608.00	2,223,611.00	0.00	0.00	68,338.00	1,945,779.00	0.00	212,105.00	2,226,222.00
Education, Youth/Sport	0.00	389,353.00	875,741.00	295,718.00	6,135.00	923,241.00	0.00	40,000.00	1,265,094.00
Disaster Prevention	1,000.00	13,000.00	0.00	0.00	3,500.00	10,500.00	0.00	0.00	14,000.00
Health and Environ.	153,856.00	220,420.00	387,098.00	258,526.00	9,820.00	377,258.00	2,500.00	113,540.00	761,644.00
Natural Resources	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
TOTAL	196,197.00	2,872,411.00	1,493,511.00	594,331.00	95,728.00	3,499,188.00	2,500.00	370,645.00	4,562,392.00

Out of the total estimated expenditure budget of 7,346,300.00 for the district, 4,562,392.00 representing 62.1% is allocated for the schedule 2 departments

Table 2.6; Projects Allocation by Departments

SECTOR / DEPTS	PROJECT NAME	LOCATION	CONTRACT SUM	PAYM'T TO DATE	2015 ALLOC.	FUND SUC
Social Sector						
Education						
	6Units Classroom Block with Ancillary Facilities	Eteso	185,853.00	18,585.30	167,815.00	DACF
	6Units Classroom Block with Ancillary Facilities	Benchema	135,644.00	54,547.00	81,097.00	DACF
	6Units Classroom Block with Ancillary Facilities	Dominibo	191,905.78	0.00	191,905.78	DACF
	6Units Classroom Block with Ancillary Facilities	Sayerano	76,174.98	37,426.25	38,748.73	DACF
	3Units Classroom Block with Ancillary Facilities	Elluibo	121,009.00	0.00	121,009.00	DACF
	3Units Classroom Block with Ancillary Facilities	Breman	64,212.00	57,706.00	6,506.00	DACF
	3Units Classroom Block with Ancillary Facilities	Antobia	44,841.36	36,322.00	8,519.36	DACF
	3Units Classroom Block with Ancillary Facilities	Juaboso Nkwanta	38,047.00	34,242.00	3,805.00	DACF
	3Units Classroom Block with Ancillary Facilities	Komeama	122,218.00	0.00	122,218.00	DACF
	3Units Classroom Block with Ancillary Facilities	Yawgyemkrom	186,932.00	0.00	186,932.00	DACF
	6Units Classroom Stool Lands Experimental School	Near JUASEC	Abandoned GETFUND	0.00	45,000.00	IGF
			1,166,837.12	238,828.55	973,555.87	

SECTOR / DEPTS	PROJECT NAME	LOCATION	CONTRACT SUM	PAYM'T TO DATE	2015 ALLOC.	FUND SUC
Social Sector						
Health						
	Completion of 1No. Nurses Quarters	Bonsu Nkwanta	122,185.28	0.00	122,185.28	DACF
	Completion of 1No. CHPS Compound	Sayerano	117,716.55	0.00	117,716.55	DACF
	2 Seater Public /Guest Toilets	Juaboso	58,601.00	23,051.00	35,550.00	DACF
	Completion of 1No. 12 Seater Pour Flash	Juaboso	113,540.00	0.00	113,540.00	DDF
			412,042.83	23,051.00	356,991.83	

Economic Sector						
Trade and Industry						
	72 Units 1Storey Lockable Market Stores	Juaboso	184,633.00	75,000.00	109,633.00	DACF
	24 Unit 1 Story Lockable Markets Stores	Proso	187,876.92	0.00	187,876.92	DACF
			372,509.92	75,000.00	297,509.92	

SECTOR / DEPTS	PROJECT NAME	LOCATION	CONTRACT SUM	PAYM'T TO DATE	2015 ALLOC.	FUND SUC
Infrastructure Sector						
Works Department						
	Completion of Renovation of Area Council Office	D/W	38,525.00	15,779.00	22,746.00	DACF
	Renovation of Assembly Conference Room	Juaboso	15,000.00	0.00	15,000.00	DACF

	Completion of Renovation of Area Council Office	Asemaneye	15,000.00	0.00	15,000.00	DACF
	Completion of 1No. 1200mm*900mm Culvert	Eteso	41,726.48	0.00	41,726.48	DACF
	Completion of 1No. District Sport Park	Juaboso	96,474.00	44,630.00	51,844.00	DACF
	Reshaping of Feeder Roads 1 to 4	D/W	40,000.00	0.00	40,000.00	DACF
	Completion of 1No. Community Centre	Juaboso	245,964.00	232,175.00	13,789.00	DDF
	Renovation of Bungalows	D/W	98,334.00	88,334.00	10,000.00	DACF
	Counterpart Funding on Water Project	Asemaneye	125,400.00	0.00	25,000.00	DACF
			716,423.48	380,918.00	235,105.48	

CONCLUSION

This composite budget is prepared in the best interest of the dwellers of the district. It is realistic and practical. The language used was brought mid – way between national expectations and the standard of the average person of the district. The budget will speak to the development issues and answer challenging questions to ensure greater ownership among the people.

ACKNOWLEDGEMENT OF LOCAL DEVELOPMENT PARTNERS

The District Budget and Rating Committee would like show appreciation to the following bodies, institutions and individuals for their contribution towards the implementation of the 2014 District Composite Budget and the preparation of the 2015 projections and estimates.

1. All Heads of Departments, Commissions and Organisations, Divisions and Services.
2. The Rate Payers in the district.
3. Religious Bodies and Groups in the district.
4. Bia – Torya Community Bank.
5. Kwadwo Gyabeng Fuel Station.
6. Emmanuel Acquah Fuel Station.
7. Staff of the Regional Budget Office
8. Staff of the FDU of the Ministry of Finance.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,355,162		
010201 1. Improve fiscal resource mobilization	7,346,301	18,877		
010202 2. Improve public expenditure management	0	2,780,973		
020301 1. Improve efficiency and competitiveness of MSMEs	0	234,510		
030101 1. Improve agricultural productivity	0	110,637		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	913,978		
060102 2. Improve quality of teaching and learning	0	1,265,094		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	607,518		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	59,552		
Grand Total €	7,346,301	7,346,300	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Juabeso							
Taxes	67,110.05	105,792.50	105,792.50	0.00	-105,792.50	0.0	69,510.00
113 Taxes on property	67,110.05	105,792.50	105,792.50	0.00	-105,792.50	0.0	69,510.00
Grants	2,199,450.22	3,215,296.43	3,215,296.43	0.00	-3,215,296.43	0.0	6,864,627.51
133 From other general government units	2,199,450.22	3,215,296.43	3,215,296.43	0.00	-3,215,296.43	0.0	6,864,627.51
Other revenue	322,027.17	525,288.55	525,288.55	0.00	-525,288.55	0.0	412,163.00
141 Property income [GFS]	248,361.32	295,392.50	295,392.50	0.00	-295,392.50	0.0	195,758.75
142 Sales of goods and services	71,570.40	204,596.05	204,596.05	0.00	-204,596.05	0.0	177,525.25
143 Fines, penalties, and forfeits	1,271.00	17,200.00	17,200.00	0.00	-17,200.00	0.0	9,500.00
145 Miscellaneous and unidentified revenue	824.45	8,100.00	8,100.00	0.00	-8,100.00	0.0	29,379.00
<i>Grand Total</i>	2,588,587.44	3,846,377.48	3,846,377.48	0.00	-3,846,377.48	0.0	7,346,300.51

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,196,816	2,902,457	1,886,872	5,986,145	155,897	318,329	0	474,225	0	0	0	0	2,450	293,887	554,253	850,590	7,346,300
Juabeso District - Juabeso	1,196,816	2,902,457	1,886,872	5,986,145	155,897	318,329	0	474,225	0	0	0	0	2,450	293,887	554,253	850,590	7,346,300
Central Administration	472,603	232,950	66,000	771,553	144,931	220,109	0	365,040	0	0	0	0	0	34,677	22,500	57,177	1,193,770
Administration (Assembly Office)	472,603	232,950	66,000	771,553	0	220,109	0	220,109	0	0	0	0	0	34,677	22,500	57,177	1,048,839
Sub-Metros Administration	0	0	0	0	144,931	0	0	144,931	0	0	0	0	0	0	0	0	144,931
Finance	0	1,945,779	0	1,945,779	2,608	65,730	0	68,338	0	0	0	0	0	212,105	0	212,105	2,226,222
	0	1,945,779	0	1,945,779	2,608	65,730	0	68,338	0	0	0	0	0	212,105	0	212,105	2,226,222
Education, Youth and Sports	0	378,218	840,741	1,218,959	0	6,135	0	6,135	0	0	0	0	0	5,000	35,000	40,000	1,265,094
Office of Departmental Head	0	378,218	840,741	1,218,959	0	6,135	0	6,135	0	0	0	0	0	5,000	35,000	40,000	1,265,094
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	152,526	209,700	273,558	635,784	1,600	8,220	0	9,820	0	0	0	0	0	2,500	113,540	116,040	761,644
Office of District Medical Officer of Health	0	17,500	229,902	247,402	1,600	0	0	1,600	0	0	0	0	0	2,500	0	2,500	251,502
Environmental Health Unit	135,555	192,200	43,656	371,410	0	8,220	0	8,220	0	0	0	0	0	0	113,540	113,540	493,170
Hospital services	16,972	0	0	16,972	0	0	0	0	0	0	0	0	0	0	0	0	16,972
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	413,426	68,832	0	482,258	1,000	2,200	0	3,200	0	0	0	0	2,450	29,605	0	32,055	517,513
	413,426	68,832	0	482,258	1,000	2,200	0	3,200	0	0	0	0	2,450	29,605	0	32,055	517,513
Physical Planning	0	2,742	162	2,904	500	4,285	0	4,785	0	0	0	0	0	0	5,000	5,000	12,689
Office of Departmental Head	0	0	0	0	500	4,285	0	4,785	0	0	0	0	0	0	0	0	4,785
Town and Country Planning	0	2,742	162	2,904	0	0	0	0	0	0	0	0	0	0	5,000	5,000	7,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	78,732	17,562	0	96,294	1,104	3,150	0	4,254	0	0	0	0	0	3,500	0	3,500	139,388
Office of Departmental Head	0	1,000	0	1,000	1,104	3,150	0	4,254	0	0	0	0	0	0	0	0	5,254
Social Welfare	25,287	7,703	0	32,989	0	0	0	0	0	0	0	0	0	3,500	0	3,500	71,829
Community Development	53,446	8,859	0	62,305	0	0	0	0	0	0	0	0	0	0	0	0	62,305
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	42,345	19,274	480,902	542,521	2,104	3,900	0	6,004	0	0	0	0	0	6,500	378,213	384,713	933,238
Office of Departmental Head	0	2,450	0	2,450	2,104	3,900	0	6,004	0	0	0	0	0	0	0	0	8,454
Public Works	30,096	0	285,590	315,686	0	0	0	0	0	0	0	0	0	0	144,714	144,714	460,400
Water	0	6,250	6,000	12,250	0	0	0	0	0	0	0	0	0	6,500	133,499	139,999	152,249
Feeder Roads	12,249	10,574	189,312	212,135	0	0	0	0	0	0	0	0	0	0	100,000	100,000	312,135
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	37,183	6,900	225,510	269,593	1,050	2,100	0	3,150	0	0	0	0	0	0	0	0	272,743
Office of Departmental Head	0	6,900	0	6,900	1,050	2,100	0	3,150	0	0	0	0	0	0	0	0	10,050
Trade	16,873	0	225,510	242,383	0	0	0	0	0	0	0	0	0	0	0	0	242,383
Cottage Industry	20,310	0	0	20,310	0	0	0	0	0	0	0	0	0	0	0	0	20,310

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,500	0	10,500	1,000	2,500	0	3,500	0	0	0	0	0	0	0	0	14,000
	0	10,500	0	10,500	1,000	2,500	0	3,500	0	0	0	0	0	0	0	0	14,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total By Funding			480,603
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office) Western					
Location Code	0116100	Juabeso					

Compensation of employees [GFS]							472,603
Objective	000000	Compensation of Employees					472,603
National Strategy	0000000	Compensation of Employees					472,603
Output	0000			Yr.1	Yr.2	Yr.3	472,603
				0	0	0	
Activity	000000			0.0	0.0	0.0	472,603

Wages and Salaries							418,239
21110	Established Position						418,239
2111001	Established Post						418,239
Social Contributions							54,364
21210	Actual social contributions [GFS]						54,364
2121001	13% SSF Contribution						54,364

Use of goods and services							7,000
Objective	010202	2. Improve public expenditure management					7,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					7,000
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.		Yr.1	Yr.2	Yr.3	7,000
				1	1	1	
Activity	202101	Procure Material - Office Supplies needed.		1.0	1.0	1.0	7,000
Use of goods and services							7,000
22101	Materials - Office Supplies						7,000
2210102	Office Facilities, Supplies & Accessories						7,000

Non Financial Assets							1,000
Objective	010202	2. Improve public expenditure management					1,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					1,000
Output	2022	Administrative Infrastructure procured to ensure improved public expenditure management by 30% annually.		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	202201	Procure Non - Financial Assets to strengthen the Sub - Units		1.0	1.0	1.0	1,000
Fixed Assets							1,000
31122	Other machinery - equipment						1,000
3112201	Plant & Equipment						1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	220,109
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office) Western					
Location Code	0116100	Juabeso					

Use of goods and services							220,109
Objective	010201	1. Improve fiscal resource mobilization					4,200
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection					4,200
Output	1029	Revenue Mobilisation Plan implemented well to improve overall IGF revenue by 15%	Yr.1	Yr.2	Yr.3		4,200
Activity	102901	Organise Revenue Programmes	1.0	1.0	1.0		4,200
Use of goods and services							4,200
22101 Materials - Office Supplies							4,200
2210110 Specialised Stock							3,000
2210121 Clothing and Uniform							1,200
Objective	010202	2. Improve public expenditure management					215,909
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					128,080
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3		128,080
Activity	202102	Manage Office Utilities efficiently	1.0	1.0	1.0		19,380
Use of goods and services							19,380
22102 Utilities							19,380
2210201 Electricity charges							6,480
2210202 Water							3,000
2210203 Telecommunications							8,800
2210204 Postal Charges							1,100
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0		33,300
Use of goods and services							33,300
22107 Training - Seminars - Conferences							33,300
2210705 Hotel Accommodation							14,900
2210706 Library & Subscription							6,600
2210709 Allowances							10,800
2210711 Public Education & Sensitization							1,000
Activity	202106	Engage Consultancy Services required to inform local decision making	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22108 Consulting Services							1,000
2210801 Local Consultants Fees							1,000
Activity	202107	Undertake Special Services necessary for Local Governance	1.0	1.0	1.0		74,400
Use of goods and services							74,400
22109 Special Services							74,400
2210901 Service of the State Protocol							3,000
2210904 Assembly Members Special Allow							2,400
2210905 Assembly Members Sitings All							40,200
2210906 Unit Committee/T. C. M. Allow							28,800
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					84,829
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3		84,829
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	202101	Procure Material - Office Supplies needed.	1.0	1.0	1.0	24,250
Use of goods and services						24,250
22101 Materials - Office Supplies						24,250
2210101 Printed Material & Stationery						13,900
2210102 Office Facilities, Supplies & Accessories						6,350
2210103 Refreshment Items						4,000
Activity	202103	Manage Travel - Transport Effectively	1.0	1.0	1.0	57,579
Use of goods and services						57,579
22105 Travel - Transport						57,579
2210502 Maintenance & Repairs - Official Vehicles						3,739
2210503 Fuel & Lubricants - Official Vehicles						1,500
2210505 Running Cost - Official Vehicles						26,200
2210509 Other Travel & Transportation						26,140
Activity	202110	Insure District Assets	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22113						3,000
2211304 Insurance-Official Vehicles						3,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				3,000
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	202108	Consider Other Operational Charges - Fees	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22111 Other Charges - Fees						3,000
2211103 Audit Fees						3,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 7,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office)_Western				
Location Code	0116100	Juabeso				
Other expense						7,000
Objective	010202	2. Improve public expenditure management				7,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				7,000
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	202111	Provision for General Expenses	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821009 Donations						7,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		283,950	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office) Western						
Location Code	0116100	Juabeso						
Use of goods and services								199,550
Objective	010202	2. Improve public expenditure management						199,550
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						37,600
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	37,600
					1	1	1	
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	22,600
Use of goods and services								22,600
	22107	Training - Seminars - Conferences						22,600
	2210706	Library & Subscription						11,600
	2210709	Allowances						6,000
	2210711	Public Education & Sensitization						5,000
Activity	202107	Undertake Special Services necessary for Local Governance			1.0	1.0	1.0	15,000
Use of goods and services								15,000
	22109	Special Services						15,000
	2210901	Service of the State Protocol						15,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						161,950
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	161,950
					1	1	1	
Activity	202101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	50,000
Use of goods and services								50,000
	22101	Materials - Office Supplies						50,000
	2210101	Printed Material & Stationery						50,000
Activity	202103	Manage Travel - Transport Effectively			1.0	1.0	1.0	66,950
Use of goods and services								66,950
	22105	Travel - Transport						66,950
	2210502	Maintenance & Repairs - Official Vehicles						46,000
	2210503	Fuel & Lubricants - Official Vehicles						13,950
	2210509	Other Travel & Transportation						7,000
Activity	202109	Emergency Services resourced			1.0	1.0	1.0	35,000
Use of goods and services								35,000
	22112	Emergency Services						35,000
	2211204	Security Forces Contingency (election)						35,000
Activity	202110	Insure District Assets			1.0	1.0	1.0	10,000
Use of goods and services								10,000
	22113							10,000
	2211304	Insurance-Official Vehicles						10,000
Other expense								19,400
Objective	010202	2. Improve public expenditure management						19,400
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently						19,400
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	19,400
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	202111	Provision for General Expenses	1.0	1.0	1.0	19,400
Miscellaneous other expense						19,400
28210 General Expenses						19,400
2821006 Other Charges						19,400
Non Financial Assets						65,000
Objective	010202	2. Improve public expenditure management				65,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				65,000
Output	2022	Administrative Infrastructure procured to ensure improved public expenditure management by 30% annually.	Yr.1 1	Yr.2 1	Yr.3 1	65,000
Activity	202201	Procure Non - Financial Assets to strenghten the Sub - Units	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31121 Transport - equipment						65,000
3112151 WIP - Vehicle						65,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					57,177
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office) Western						
Location Code	0116100	Juabeso						
Use of goods and services								34,677
Objective	010201	1. Improve fiscal resource mobilization						14,677
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection						14,677
Output	1029	Revenue Mobilisation Plan implemented well to improve overall IGF revenue by 15%	Yr.1	Yr.2	Yr.3			14,677
Activity	102901	Organise Revenue Programmes	1.0	1.0	1.0			14,677
Use of goods and services								14,677
22107 Training - Seminars - Conferences								14,677
2210709 Allowances								14,677
Objective	010202	2. Improve public expenditure management						20,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						17,000
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3			17,000
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0			17,000
Use of goods and services								17,000
22107 Training - Seminars - Conferences								17,000
2210709 Allowances								12,000
2210711 Public Education & Sensitization								5,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						3,000
Output	2021	Strengthened Administrative Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3			3,000
Activity	202101	Procure Material - Office Supplies needed.	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								3,000
Non Financial Assets								22,500
Objective	010202	2. Improve public expenditure management						22,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						22,500
Output	2022	Administrative Infrastructure procured to ensure improved public expenditure management by 30% annually.	Yr.1	Yr.2	Yr.3			22,500
Activity	202201	Procure Non - Financial Assets to strenghten the Sub - Units	1.0	1.0	1.0			22,500
Fixed Assets								17,500
31113 Other structures								5,000
3111315 Furniture & Fittings								5,000
31122 Other machinery - equipment								12,500
3112208 Computers and Accessories								12,500
Inventories								5,000
31222 Work - progress								5,000
3122244 Computer Software								5,000
Total Cost Centre								1,048,839

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 54,427
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240102001	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0116100	Juabeso						

						Compensation of employees [GFS]			54,427		
Objective	000000	Compensation of Employees								54,427	
National Strategy	0000000	Compensation of Employees								54,427	
Output	0000						Yr.1	Yr.2	Yr.3	54,427	
							0	0	0		
Activity	000000						0.0	0.0	0.0	54,427	
Wages and Salaries									47,460		
	21111	Wages and salaries in cash [GFS]									47,460
	2111102	Monthly paid & casual labour									41,910
	2111104	Recruitment									5,550
Social Contributions									6,967		
	21210	Actual social contributions [GFS]									6,967
	2121001	13% SSF Contribution									6,967
Total Cost Centre									54,427		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2240102002	Juabeso District - Juabeso_Central Administration_Sub-Metros Administration_Sub 2_Western							
Location Code	0116100	Juabeso							
								Total By Funding	90,504

								Compensation of employees [GFS]	90,504
Objective	000000	Compensation of Employees							90,504
National Strategy	0000000	Compensation of Employees							90,504
Output	0000					Yr.1	Yr.2	Yr.3	90,504
						0	0	0	
Activity	000000					0.0	0.0	0.0	90,504

Wages and Salaries									71,504
21112	Wages and salaries in cash [GFS]								71,504
2111221	Training Allowance								5,000
2111225	Commissions								40,000
2111238	Overtime Allowance								1,000
2111241	Per Diem & Inconvenience Allowance								1,000
2111243	Transfer Grants								5,000
2111244	Out of Station Allowance								19,504
Social Contributions									19,000
21210	Actual social contributions [GFS]								19,000
2121004	End of Service Benefit (ESB)								19,000
								Total Cost Centre	90,504

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	68,338
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2240200001	Juabeso District - Juabeso_Finance Western					
Location Code	0116100	Juabeso					

							Compensation of employees [GFS]			2,608
Objective	000000	Compensation of Employees								2,608
National Strategy	0000000	Compensation of Employees								2,608
Output	0000					Yr.1	Yr.2	Yr.3		2,608
						0	0	0		
Activity	000000					0.0	0.0	0.0		2,608
		Wages and Salaries								2,608
		21112 Wages and salaries in cash [GFS]								2,608
		2111244 Out of Station Allowance								2,608
							Use of goods and services			10,680
Objective	010202	2. Improve public expenditure management								10,680
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								3,380
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.				Yr.1	Yr.2	Yr.3		3,380
						1	1	1		
Activity	202102	Manage Office Utilities efficiently				1.0	1.0	1.0		800
		Use of goods and services								800
		22102 Utilities								800
		2210203 Telecommunications								800
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required				1.0	1.0	1.0		2,580
		Use of goods and services								2,580
		22107 Training - Seminars - Conferences								2,580
		2210705 Hotel Accommodation								2,580
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								6,900
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.				Yr.1	Yr.2	Yr.3		6,900
						1	1	1		
Activity	202101	Procure Material - Office Supplies needed.				1.0	1.0	1.0		4,400
		Use of goods and services								4,400
		22101 Materials - Office Supplies								4,400
		2210101 Printed Material & Stationery								2,000
		2210110 Specialised Stock								2,400
Activity	202103	Manage Travel - Transport Effectively				1.0	1.0	1.0		2,500
		Use of goods and services								2,500
		22105 Travel - Transport								2,500
		2210509 Other Travel & Transportation								2,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								400
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.				Yr.1	Yr.2	Yr.3		400
						1	1	1		
Activity	202108	Consider Other Operational Charges - Fees				1.0	1.0	1.0		400
		Use of goods and services								400
		22111 Other Charges - Fees								400
		2211101 Bank Charges								400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

					Other expense	55,050		
Objective	010202	2. Improve public expenditure management				55,050		
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				55,050		
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1 1	Yr.2 1	Yr.3 1	55,050
Activity	202111	Provision for General Expenses - DISTRICT CONTINGENCY FUNDS			1.0	1.0	1.0	55,050
Miscellaneous other expense						55,050		
28210 General Expenses						55,050		
2821006 Other Charges						55,050		

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)		Total By Funding		1,945,779
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2240200001	Juabeso District - Juabeso_Finance_Western				
Location Code	0116100	Juabeso				

					Use of goods and services	2,000		
Objective	010202	2. Improve public expenditure management				2,000		
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				2,000		
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity	202101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
22101 Materials - Office Supplies						2,000		
2210110 Specialised Stock						2,000		

					Other expense	1,943,779		
Objective	010202	2. Improve public expenditure management				1,943,779		
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				1,943,779		
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1 1	Yr.2 1	Yr.3 1	1,943,779
Activity	202111	Provision for General Expenses - DISTRICT CONTINGENCY FUNDS			1.0	1.0	1.0	1,943,779
Miscellaneous other expense						1,943,779		
28210 General Expenses						1,943,779		
2821006 Other Charges						1,943,779		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>			212,105
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2240200001	Juabeso District - Juabeso_Finance Western						
Location Code	0116100	Juabeso						
Use of goods and services								15,000
Objective	010202	2. Improve public expenditure management						15,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						15,000
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	202105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	10,000
Use of goods and services								10,000
	22107	Training - Seminars - Conferences						10,000
	2210709	Allowances						10,000
Activity	202106	Engage Consultancy Services required to inform local decision making			1.0	1.0	1.0	5,000
Use of goods and services								5,000
	22108	Consulting Services						5,000
	2210801	Local Consultants Fees						5,000
Other expense								197,105
Objective	010202	2. Improve public expenditure management						197,105
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently						197,105
Output	2021	Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.			Yr.1	Yr.2	Yr.3	197,105
					1	1	1	
Activity	202111	Provision for General Expenses - DISTRICT CONTINGENCY FUNDS			1.0	1.0	1.0	197,105
Miscellaneous other expense								197,105
	28210	General Expenses						197,105
	2821006	Other Charges						197,105
Total Cost Centre								2,226,222

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	295,718
Function Code	70980	Education n.e.c					
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0116100	Juabeso					

						Use of goods and services	295,718
Objective	060102	2. Improve quality of teaching and learning					295,718
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					295,718
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3		295,718
			1	1	1		
Activity	601101	Procure Material - Office Supplies needed.	1.0	1.0	1.0		295,718
Use of goods and services							295,718
22101 Materials - Office Supplies							295,718
2210113 Feeding Cost							295,718

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 6,135
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0116100	Juabeso						

								Use of goods and services	4,135
Objective	060102	2. Improve quality of teaching and learning							4,135
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							3,135
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3				3,135
			1	1	1				
Activity	601103	Manage Travel - Transport Effectively	1.0	1.0	1.0				3,135
Use of goods and services									3,135
22105 Travel - Transport									3,135
2210509 Other Travel & Transportation									3,135
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							600
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	601105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0				600
Use of goods and services									600
22107 Training - Seminars - Conferences									600
2210705 Hotel Accommodation									600
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							400
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	601102	Manage Office Utilities efficiently	1.0	1.0	1.0				400
Use of goods and services									400
22102 Utilities									400
2210203 Telecommunications									400
								Other expense	2,000
Objective	060102	2. Improve quality of teaching and learning							2,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							2,000
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	601111	Provision for General Expenses	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821006 Other Charges									2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>			48,000		
Function Code	70980	Education n.e.c						
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0116100	Juabeso						
Other expense						48,000		
Objective	060102	2. Improve quality of teaching and learning				48,000		
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				48,000		
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.			Yr.1	Yr.2	Yr.3	48,000
Activity	601111	Provision for General Expenses			1	1	1	48,000
Miscellaneous other expense						48,000		
28210 General Expenses						48,000		
2821008 Awards & Rewards						5,000		
2821011 Tuition Fees						43,000		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						875,241
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0116100	Juabeso						

								Use of goods and services	8,000
Objective	060102	2. Improve quality of teaching and learning							8,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							4,500
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.			Yr.1	Yr.2	Yr.3	4,500	
Activity	601101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	4,500	
Use of goods and services								4,500	
22101 Materials - Office Supplies								4,500	
2210101 Printed Material & Stationery								1,500	
2210102 Office Facilities, Supplies & Accessories								3,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							3,500
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.			Yr.1	Yr.2	Yr.3	3,500	
Activity	601105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
22107 Training - Seminars - Conferences								3,500	
2210709 Allowances								3,500	
								Other expense	26,500
Objective	060102	2. Improve quality of teaching and learning							26,500
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							26,500
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.			Yr.1	Yr.2	Yr.3	26,500	
Activity	601111	Provision for General Expenses			1.0	1.0	1.0	26,500	
Miscellaneous other expense								26,500	
28210 General Expenses								26,500	
2821006 Other Charges								15,500	
2821019 Scholarship & Bursaries								11,000	
								Non Financial Assets	840,741
Objective	060102	2. Improve quality of teaching and learning							840,741
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							840,741
Output	6012	Education Infrastructure completed ensured improved quality of teaching and learning by 70% annually.			Yr.1	Yr.2	Yr.3	840,741	
Activity	601202	Provide Primary Infrastructure			1.0	1.0	1.0	539,935	
Fixed Assets								539,935	
31112 Non residential buildings								539,935	
3111256 WIP - School Buildings								539,935	
Activity	601203	Provide Junior High Infrastructure			1.0	1.0	1.0	290,806	
Fixed Assets								290,806	
31112 Non residential buildings								290,806	
3111256 WIP - School Buildings								290,806	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	601205	Supply of Furniture	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31113	Other structures				10,000
	3111369	WIP - Furniture & Fittings				10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 40,000
Function Code	70980	Education n.e.c				
Organisation	2240301001	Juabeso District - Juabeso Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0116100	Juabeso				
Use of goods and services						5,000
Objective	060102	2. Improve quality of teaching and learning				5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				5,000
Output	6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	601105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Non Financial Assets						35,000
Objective	060102	2. Improve quality of teaching and learning				35,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				35,000
Output	6012	Education Infrastructure completed ensured improved quality of teaching and learning by 70% annually.	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	601205	Supply of Furniture	1.0	1.0	1.0	35,000
Fixed Assets						35,000
	31113	Other structures				35,000
	3111369	WIP - Furniture & Fittings				35,000
Total Cost Centre						1,265,094

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)			1,600
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western			
Location Code	0116100	Juabeso			
Compensation of employees [GFS]					1,600
Objective	000000	Compensation of Employees			1,600
National Strategy	0000000	Compensation of Employees			1,600
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					1,600
21112 Wages and salaries in cash [GFS]					1,600
2111244 Out of Station Allowance					1,600

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 247,402
Function Code	70721	General Medical services (IS)						
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western						
Location Code	0116100	Juabeso						

Use of goods and services								2,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							2,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							2,000
Output	3041	DHDC Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	2,000	
Activity	304105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	

Other expense								15,500	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							15,500
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							15,500
Output	3041	DHDC Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	15,500	
Activity	304111	Provision for General Expenses			1.0	1.0	1.0	15,500	
Miscellaneous other expense								15,500	
28210 General Expenses								15,500	
2821006 Other Charges								3,000	
2821019 Scholarship & Bursaries								12,500	

Non Financial Assets								229,902	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							229,902
National Strategy	6030402	4.2. Improve case detection and management at health facility level							229,902
Output	3042	Health Infrastructure completed ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	229,902	
Activity	304201	Provide CHPS Compound to meet set Objective			1.0	1.0	1.0	229,902	
Fixed Assets								229,902	
31112 Non residential buildings								229,902	
3111253 WIP - Health Centres								229,902	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>			2,500		
Function Code	70721	General Medical services (IS)							
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western							
Location Code	0116100	Juabeso							
								Other expense	2,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						2,500	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						2,500	
Output	3041	DHDC Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.		Yr.1	Yr.2	Yr.3		2,500	
Activity	304111	Provision for General Expenses		1.0	1.0	1.0		2,500	
Miscellaneous other expense								2,500	
28210 General Expenses								2,500	
2821006 Other Charges								2,500	
								Total Cost Centre	251,502

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 241,555
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western						
Location Code	0116100	Juabeso						

						Compensation of employees [GFS]			135,555	
Objective	000000	Compensation of Employees								135,555
National Strategy	0000000	Compensation of Employees								135,555
Output	0000					Yr.1	Yr.2	Yr.3	135,555	
						0	0	0		
Activity	000000					0.0	0.0	0.0	135,555	
		Wages and Salaries							119,960	
		21110 Established Position							119,960	
		2111001 Established Post							119,960	
		Social Contributions							15,595	
		21210 Actual social contributions [GFS]							15,595	
		2121001 13% SSF Contribution							15,595	

						Use of goods and services			106,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								106,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools								106,000
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.				Yr.1	Yr.2	Yr.3	106,000	
					1	1	1			
Activity	304107	Undertake General Cleaning Services necessary for Local Governance				1.0	1.0	1.0	106,000	
		Use of goods and services							106,000	
		22103 General Cleaning							106,000	
		2210302 Contract Cleaning Service Charges							106,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 8,220
Function Code	70740	Public health services						
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western						
Location Code	0116100	Juabeso						

								Use of goods and services	8,220
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							8,220
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							3,985
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-occurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	3,985	
				1	1	1			
Activity	304101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210101 Printed Material & Stationery								500	
Activity	304103	Manage Travel - Transport Effectively			1.0	1.0	1.0	3,485	
Use of goods and services								3,485	
22105 Travel - Transport								3,485	
2210509 Other Travel & Transportation								3,485	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							800
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-occurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	800	
				1	1	1			
Activity	304105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210705 Hotel Accommodation								800	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							3,435
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-occurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3	3,435	
				1	1	1			
Activity	304102	Manage Office Utilities efficiently			1.0	1.0	1.0	200	
Use of goods and services								200	
22102 Utilities								200	
2210203 Telecommunications								200	
Activity	304104	Repairs - Maintenance in Offices done			1.0	1.0	1.0	3,235	
Use of goods and services								3,235	
22106 Repairs - Maintenance								3,235	
2210606 Maintenance of General Equipment								3,235	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding 129,856
Function Code	70740	Public health services							
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western							
Location Code	0116100	Juabeso							

Use of goods and services									86,200	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								86,200
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools								86,200
Output	3041	Environment Health Monitoring supported ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3		86,200	
Activity	304107	Undertake General Cleaning Services necessary for Local Governance			1.0	1.0	1.0		86,200	
Use of goods and services									86,200	
22103 General Cleaning									86,200	
2210301 Cleaning Materials									2,200	
2210302 Contract Cleaning Service Charges									84,000	

Non Financial Assets									43,656	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								43,656
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases								43,656
Output	3042	Environment Health Infrastructure completed ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3		43,656	
Activity	304201	Provide Public Toilets and Urinals to meet set objectives			1.0	1.0	1.0		43,656	
Fixed Assets									43,656	
31113 Other structures									43,656	
3111353 WIP - Toilets									43,656	

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							Total By Funding 113,540
Function Code	70740	Public health services							
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_Western							
Location Code	0116100	Juabeso							

Non Financial Assets									113,540	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								113,540
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases								113,540
Output	3042	Environment Health Infrastructure completed ensured reduction in diseases re-ocurance at Healthcare points by 30% annually.			Yr.1	Yr.2	Yr.3		113,540	
Activity	304201	Provide Public Toilets and Urinals to meet set objectives			1.0	1.0	1.0		113,540	
Fixed Assets									113,540	
31113 Other structures									113,540	
3111353 WIP - Toilets									113,540	
Total Cost Centre									493,170	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 16,972
Function Code	70731	General hospital services (IS)						
Organisation	2240403001	Juabeso District - Juabeso_Health_Hospital services_Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	16,972	
Objective	000000	Compensation of Employees						16,972	
National Strategy	0000000	Compensation of Employees						16,972	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	16,972
Activity	000000					0.0	0.0	0.0	16,972
Wages and Salaries								15,019	
21110 Established Position								15,019	
2111001 Established Post								15,019	
Social Contributions								1,952	
21210 Actual social contributions [GFS]								1,952	
2121001 13% SSF Contribution								1,952	
							Total Cost Centre	16,972	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 451,818
Function Code	70421	Agriculture cs						
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_ Western						
Location Code	0116100	Juabeso						

								Compensation of employees [GFS]			413,426	
Objective	000000	Compensation of Employees										413,426
National Strategy	0000000	Compensation of Employees										413,426
Output	0000						Yr.1	Yr.2	Yr.3		413,426	
							0	0	0			
Activity	000000						0.0	0.0	0.0		413,426	
		Wages and Salaries									365,582	
		21110 Established Position									365,582	
		2111001 Established Post									365,582	
		Social Contributions									47,844	
		21210 Actual social contributions [GFS]									47,844	
		2121001 13% SSF Contribution									47,844	
								Use of goods and services			38,392	
Objective	030101	1. Improve agricultural productivity										38,392
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages										38,392
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually						Yr.1	Yr.2	Yr.3		38,392
							1	1	1			
Activity	301101	Procure Material - Office Supplies needed.						1.0	1.0	1.0		27,072
		Use of goods and services									27,072	
		22101 Materials - Office Supplies									27,072	
		2210102 Office Facilities, Supplies & Accessories									20,422	
		2210103 Refreshment Items									3,850	
		2210105 Drugs									300	
		2210121 Clothing and Uniform									2,500	
Activity	301102	Manage Office Utilities efficiently						1.0	1.0	1.0		2,820
		Use of goods and services									2,820	
		22102 Utilities									2,820	
		2210201 Electricity charges									1,600	
		2210202 Water									920	
		2210204 Postal Charges									300	
Activity	301103	Manage Travel - Transport Effectively						1.0	1.0	1.0		4,794
		Use of goods and services									4,794	
		22105 Travel - Transport									4,794	
		2210505 Running Cost - Official Vehicles									1,680	
		2210509 Other Travel & Transportation									3,114	
Activity	301104	Repairs - Maintenance in Offices done						1.0	1.0	1.0		1,720
		Use of goods and services									1,720	
		22103 General Cleaning									1,120	
		2210301 Cleaning Materials									1,120	
		22106 Repairs - Maintenance									600	
		2210604 Maintenance of Furniture & Fixtures									400	
		2210606 Maintenance of General Equipment									200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	1,746
Use of goods and services						1,746
	22107	Training - Seminars - Conferences				1,746
	2210701	Training Materials				706
	2210705	Hotel Accommodation				320
	2210706	Library & Subscription				720
Activity	301108	Consider Other Operational Charges - Fees	1.0	1.0	1.0	240
Use of goods and services						240
	22111	Other Charges - Fees				240
	2211101	Bank Charges				240

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				3,200
Organisation	2240600001	Juabeso District - Juabeso_Agriculture__Western				
Location Code	0116100	Juabeso				

Compensation of employees [GFS] 1,000

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

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

Use of goods and services 2,200

Objective	030101	1. Improve agricultural productivity				2,200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,200
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	301102	Manage Office Utilities efficiently	1.0	1.0	1.0	400

Use of goods and services						400
	22102	Utilities				400
	2210203	Telecommunications				400

Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22107	Training - Seminars - Conferences				1,800
	2210709	Allowances				1,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	30,440
Function Code	70421	Agriculture cs					
Organisation	2240600001	Juabeso District - Juabeso_Agriculture_ Western					
Location Code	0116100	Juabeso					

Use of goods and services							24,440
Objective	030101	1. Improve agricultural productivity					24,440
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					24,440
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually	Yr.1	Yr.2	Yr.3		24,440
			1	1	1		
Activity	301101	Procure Material - Office Supplies needed.	1.0	1.0	1.0		8,050
Use of goods and services							8,050
	22101	Materials - Office Supplies					8,050
	2210101	Printed Material & Stationery					2,050
	2210102	Office Facilities, Supplies & Accessories					3,500
	2210105	Drugs					2,500
Activity	301103	Manage Travel - Transport Effectively	1.0	1.0	1.0		14,140
Use of goods and services							14,140
	22105	Travel - Transport					14,140
	2210502	Maintenance & Repairs - Official Vehicles					6,000
	2210503	Fuel & Lubricants - Official Vehicles					7,440
	2210509	Other Travel & Transportation					700
Activity	301104	Repairs - Maintenance in Offices done	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	22104	Rentals					1,000
	2210408	Rental of Furniture & Fittings					1,000
Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0		1,250
Use of goods and services							1,250
	22107	Training - Seminars - Conferences					1,250
	2210705	Hotel Accommodation					1,250

Other expense							6,000
Objective	030101	1. Improve agricultural productivity					6,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					6,000
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	301111	Provision for General Expenses	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
	28210	General Expenses					6,000
	2821008	Awards & Rewards					6,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 32,055
Function Code	70421	Agriculture cs						
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western					
Location Code	0116100	Juabeso						

								Compensation of employees [GFS]	2,450
Objective	000000	Compensation of Employees							2,450
National Strategy	0000000	Compensation of Employees							2,450
Output	0000				Yr.1	Yr.2	Yr.3	2,450	
					0	0	0		
Activity	000000				0.0	0.0	0.0	2,450	
Wages and Salaries								2,450	
21112 Wages and salaries in cash [GFS]								2,450	
2111244 Out of Station Allowance								2,450	

								Use of goods and services	28,105
Objective	030101	1. Improve agricultural productivity							28,105
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							28,105
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually			Yr.1	Yr.2	Yr.3	28,105	
					1	1	1		
Activity	301101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	17,499	
Use of goods and services								17,499	
22101 Materials - Office Supplies								17,499	
2210101 Printed Material & Stationery								500	
2210102 Office Facilities, Supplies & Accessories								13,499	
2210105 Drugs								3,500	
Activity	301103	Manage Travel - Transport Effectively			1.0	1.0	1.0	2,700	
Use of goods and services								2,700	
22105 Travel - Transport								2,700	
2210503 Fuel & Lubricants - Official Vehicles								2,000	
2210509 Other Travel & Transportation								700	
Activity	301105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	5,506	
Use of goods and services								5,506	
22107 Training - Seminars - Conferences								5,506	
2210701 Training Materials								1,786	
2210705 Hotel Accommodation								1,920	
2210707 Recruitment Expenses								1,800	
Activity	301106	Engage Consultancy Services required to inform local decision making			1.0	1.0	1.0	2,400	
Use of goods and services								2,400	
22108 Consulting Services								2,400	
2210801 Local Consultants Fees								2,400	

								Other expense	1,500
Objective	030101	1. Improve agricultural productivity							1,500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							1,500
Output	3011	Agricultural Services provided to support sector activities improved production by 25% annually			Yr.1	Yr.2	Yr.3	1,500	
					1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	301111	Provision for General Expenses	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
	28210	General Expenses				1,500
	2821006	Other Charges				1,500
Total Cost Centre						517,513

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 4,785	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head Western				
Location Code	0116100	Juabeso				
Compensation of employees [GFS]					500	
Objective	000000	Compensation of Employees			500	
National Strategy	0000000	Compensation of Employees			500	
Output	0000		Yr.1	Yr.2	Yr.3	500
			0	0	0	
Activity	000000		0.0	0.0	0.0	500
Wages and Salaries					500	
21112 Wages and salaries in cash [GFS]					500	
2111244 Out of Station Allowance					500	
Use of goods and services					4,285	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			4,285	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			4,285	
Output	5101		Yr.1	Yr.2	Yr.3	4,285
			1	1	1	
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0	300
Use of goods and services					300	
22101 Materials - Office Supplies					300	
2210101 Printed Material & Stationery					300	
Activity	510102	Manage Office Utilities efficiently	1.0	1.0	1.0	200
Use of goods and services					200	
22102 Utilities					200	
2210203 Telecommunications					200	
Activity	510105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	3,785
Use of goods and services					3,785	
22107 Training - Seminars - Conferences					3,785	
2210705 Hotel Accommodation					2,985	
2210709 Allowances					800	
Total Cost Centre					4,785	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,904
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Country Planning_Western						
Location Code	0116100	Juabeso						

Use of goods and services								2,742
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,742
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						2,742
Output	5101	Town Planning Schemes prepared and implemented for 5 major communities every year	Yr.1	Yr.2	Yr.3		2,742	
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0		2,742	
Use of goods and services								2,742
22101 Materials - Office Supplies								2,742
2210101 Printed Material & Stationery								1,305
2210102 Office Facilities, Supplies & Accessories								1,437

Non Financial Assets								162
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						162
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						162
Output	5102	Physical Planning Infrastructure completed to co ordinate physical planning in 5 major communities every year	Yr.1	Yr.2	Yr.3		162	
Activity	510201	Provide Non - Financial Assets for Department	1.0	1.0	1.0		162	
Fixed Assets								162
31112 Non residential buildings								162
3111204 Office Buildings								162

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Country Planning_Western						
Location Code	0116100	Juabeso						

Non Financial Assets								5,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						5,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						5,000
Output	5102	Physical Planning Infrastructure completed to co ordinate physical planning in 5 major communities every year	Yr.1	Yr.2	Yr.3		5,000	
Activity	510201	Provide Non - Financial Assets for Department	1.0	1.0	1.0		5,000	
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112208 Computers and Accessories								5,000
Total Cost Centre								7,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding 4,254
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

		Compensation of employees [GFS]			1,104	
Objective	000000	Compensation of Employees			1,104	
National Strategy	0000000	Compensation of Employees			1,104	
Output	0000		Yr.1	Yr.2	Yr.3	1,104
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,104
		Wages and Salaries				1,104
		21112 Wages and salaries in cash [GFS]				1,104
		2111244 Out of Station Allowance				1,104
		Use of goods and services			3,150	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				3,150
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				3,150
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1	Yr.2	Yr.3	3,150
			1	1	1	
Activity	503101	Procure Material - Office Supplies needed.	1.0	1.0	1.0	700
		Use of goods and services				700
		22101 Materials - Office Supplies				700
		2210101 Printed Material & Stationery				700
Activity	503102	Manage Office Utilities efficiently	1.0	1.0	1.0	400
		Use of goods and services				400
		22102 Utilities				400
		2210203 Telecommunications				400
Activity	503103	Manage Travel - Transport Effectively	1.0	1.0	1.0	1,150
		Use of goods and services				1,150
		22105 Travel - Transport				1,150
		2210503 Fuel & Lubricants - Official Vehicles				150
		2210509 Other Travel & Transportation				1,000
Activity	503105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210705 Hotel Accommodation				400
		2210709 Allowances				500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		1,000
Function Code	70620	Community Development			
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development Office of Departmental Head_Western			
Location Code	0116100	Juabeso			
Other expense					1,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs			1,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability			1,000
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	503111	Provision for General Expenses	1.0	1.0	1.0
Miscellaneous other expense					1,000
28210 General Expenses					1,000
2821009 Donations					1,000
Total Cost Centre					5,254

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 32,989
Function Code	71040	Family and children						
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0116100	Juabeso						

		Compensation of employees [GFS]			25,287	
Objective	000000	Compensation of Employees			25,287	
National Strategy	0000000	Compensation of Employees			25,287	
Output	0000		Yr.1	Yr.2	Yr.3	25,287
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,287
Wages and Salaries						22,378
	21110	Established Position				22,378
	2111001	Established Post				22,378
Social Contributions						2,909
	21210	Actual social contributions [GFS]				2,909
	2121001	13% SSF Contribution				2,909
		Use of goods and services			4,703	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs			4,703	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability			4,703	
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1	Yr.2	Yr.3	4,703
			1	1	1	
Activity	503101	Procure Material - Office Supplies needed.	1.0	1.0	1.0	881
Use of goods and services						881
	22101	Materials - Office Supplies				881
	2210101	Printed Material & Stationery				881
Activity	503103	Manage Travel - Transport Effectively	1.0	1.0	1.0	1,464
Use of goods and services						1,464
	22105	Travel - Transport				1,464
	2210505	Running Cost - Official Vehicles				1,263
	2210511	Local travel cost				201
Activity	503105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	2,358
Use of goods and services						2,358
	22107	Training - Seminars - Conferences				2,358
	2210709	Allowances				1,758
	2210711	Public Education & Sensitization				600
		Other expense			3,000	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs			3,000	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability			3,000	
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	503111	Provision for General Expenses	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000

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

2015

Amount (GH¢)

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

							Other expense	35,340
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						35,340
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						35,340
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1	Yr.2	Yr.3		35,340	
Activity	503111	Provision for General Expenses	1.0	1.0	1.0		35,340	
Miscellaneous other expense								35,340
28210 General Expenses								35,340
2821006 Other Charges								35,340

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	3,500
Function Code	71040	Family and children						
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0116100	Juabeso						

							Other expense	3,500
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						3,500
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						3,500
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1	Yr.2	Yr.3		3,500	
Activity	503111	Provision for General Expenses	1.0	1.0	1.0		3,500	
Miscellaneous other expense								3,500
28210 General Expenses								3,500
2821006 Other Charges								3,500

Total Cost Centre 71,829

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		62,305	
Function Code	70620	Community Development						
Organisation	2240803001	Juabeso District - Juabeso_Social Welfare & Community Development_Community Development_Western						
Location Code	0116100	Juabeso						
Compensation of employees [GFS]								53,446
Objective	000000	Compensation of Employees						53,446
National Strategy	0000000	Compensation of Employees						53,446
Output	0000		Yr.1	Yr.2	Yr.3			53,446
			0	0	0			
Activity	000000		0.0	0.0	0.0			53,446
Wages and Salaries								47,297
21110 Established Position								47,297
2111001 Established Post								47,297
Social Contributions								6,149
21210 Actual social contributions [GFS]								6,149
2121001 13% SSF Contribution								6,149
Use of goods and services								8,859
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						8,859
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						8,859
Output	5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually			Yr.1	Yr.2	Yr.3	8,859
			1	1	1			
Activity	503101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	3,991
Use of goods and services								3,991
22101 Materials - Office Supplies								3,991
2210101 Printed Material & Stationery								941
2210102 Office Facilities, Supplies & Accessories								1,150
2210103 Refreshment Items								900
2210111 Other Office Materials and Consumables								1,000
Activity	503102	Manage Office Utilities efficiently			1.0	1.0	1.0	500
Use of goods and services								500
22102 Utilities								500
2210203 Telecommunications								500
Activity	503103	Manage Travel - Transport Effectively			1.0	1.0	1.0	1,820
Use of goods and services								1,820
22105 Travel - Transport								1,820
2210503 Fuel & Lubricants - Official Vehicles								320
2210509 Other Travel & Transportation								500
2210511 Local travel cost								1,000
Activity	503105	Relevant Training - Seminar - Conferences Organised or attended as required			1.0	1.0	1.0	2,548
Use of goods and services								2,548
22107 Training - Seminars - Conferences								2,548
2210711 Public Education & Sensitization								2,548
Total Cost Centre								62,305

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2240900001	Juabeso District - Juabeso_Natural Resource Conservation Western				
Location Code	0116100	Juabeso				
Other expense						10,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				10,000
Output	3011	Forest Protection Programmes supported to improve agriculture productivity in 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	301101	Support to Forest Protection Programmes	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Total Cost Centre						10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_ Western						6,004
Location Code	0116100	Juabeso						

								Compensation of employees [GFS]		2,104	
Objective	000000	Compensation of Employees									2,104
National Strategy	0000000	Compensation of Employees									2,104
Output	0000						Yr.1	Yr.2	Yr.3	2,104	
							0	0	0		
Activity	000000						0.0	0.0	0.0	2,104	
		Wages and Salaries								2,104	
		21112 Wages and salaries in cash [GFS]								2,104	
		2111244 Out of Station Allowance								2,104	
								Use of goods and services		3,900	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development									3,900
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements									3,900
Output	5101	Works Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually						Yr.1	Yr.2	Yr.3	3,900
							1	1	1		
Activity	510101	Procure Material - Office Supplies needed.						1.0	1.0	1.0	1,200
		Use of goods and services								1,200	
		22101 Materials - Office Supplies								1,200	
		2210101 Printed Material & Stationery								1,200	
Activity	510102	Manage Office Utilities efficiently						1.0	1.0	1.0	200
		Use of goods and services								200	
		22102 Utilities								200	
		2210203 Telecommunications								200	
Activity	510103	Manage Travel - Transport Effectively						1.0	1.0	1.0	1,900
		Use of goods and services								1,900	
		22105 Travel - Transport								1,900	
		2210503 Fuel & Lubricants - Official Vehicles								400	
		2210509 Other Travel & Transportation								1,500	
Activity	510105	Relevant Training - Seminar - Conferences Organised or attended as required						1.0	1.0	1.0	600
		Use of goods and services								600	
		22107 Training - Seminars - Conferences								600	
		2210705 Hotel Accommodation								600	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 2,450
Function Code	70610	Housing development						
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

							Use of goods and services	2,450
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,450
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						2,450
Output	5101	Works Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		2,450	
Activity	510101	Procure Material - Office Supplies needed.	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
Total Cost Centre								8,454

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						30,096
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western						
Location Code	0116100	Juabeso						

Compensation of employees [GFS] 30,096

Objective	000000	Compensation of Employees						30,096
National Strategy	0000000	Compensation of Employees						30,096
Output	0000			Yr.1	Yr.2	Yr.3		30,096
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,096

Wages and Salaries								26,634
21110	Established Position							26,634
2111001	Established Post							26,634
Social Contributions								3,462
21210	Actual social contributions [GFS]							3,462
2121001	13% SSF Contribution							3,462

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						35,000
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western						
Location Code	0116100	Juabeso						

Non Financial Assets 35,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						35,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						35,000
Output	5102	Public Works Projects completed to ensure human settlement development strategy is 25% implemented annually		Yr.1	Yr.2	Yr.3		35,000
				1	1	1		
Activity	510201	Completion of Office Renovation Projects		1.0	1.0	1.0		3,000

Fixed Assets								3,000
31112	Non residential buildings							3,000
3111255	WIP - Office Buildings							3,000

Activity	510203	Completion of Community Social Projects		1.0	1.0	1.0		7,000
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Fixed Assets								7,000
31122	Other machinery - equipment							7,000
3112205	Other Capital Expenditure							7,000

Activity	510205	Completion of Community Initiated Projects		1.0	1.0	1.0		25,000
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Fixed Assets								25,000
31122	Other machinery - equipment							25,000
3112257	WIP - Plant and Machinery							25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	250,590
Function Code	70610	Housing development					
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western					
Location Code	0116100	Juabeso					

							Non Financial Assets	250,590
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						250,590
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						250,590
Output	5102	Public Works Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		250,590	
			1	1	1			
Activity	510201	Completion of Office Renovation Projects	1.0	1.0	1.0		37,000	
Fixed Assets								37,000
	31112	Non residential buildings					37,000	
	3111255	WIP - Office Buildings					37,000	
Activity	510202	Completion of Residential Renovation Projects	1.0	1.0	1.0		52,000	
Fixed Assets								52,000
	31111	Dwellings					52,000	
	3111103	Bungalows/Palace					52,000	
Activity	510203	Completion of Community Social Projects	1.0	1.0	1.0		86,590	
Fixed Assets								86,590
	31112	Non residential buildings					32,746	
	3111255	WIP - Office Buildings					32,746	
	31113	Other structures					51,844	
	3111362	WIP - Landscaping and Gardening					51,844	
	31122	Other machinery - equipment					2,000	
	3112256	WIP - Other Capital Expenditure					2,000	
Activity	510204	Extension of Electricity Projects	1.0	1.0	1.0		50,000	
Fixed Assets								50,000
	31131	Infrastructure assets					50,000	
	3113101	Electrical Networks					50,000	
Activity	510205	Completion of Community Initiated Projects	1.0	1.0	1.0		25,000	
Fixed Assets								25,000
	31122	Other machinery - equipment					25,000	
	3112257	WIP - Plant and Machinery					25,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			144,714
Function Code	70610	Housing development				
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western				
Location Code	0116100	Juabeso				
Non Financial Assets						144,714
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				144,714
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				144,714
Output	5102	Public Works Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3	144,714
Activity	510201	Completion of Office Renovation Projects	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111255 WIP - Office Buildings						60,000
Activity	510203	Completion of Community Social Projects	1.0	1.0	1.0	34,714
Fixed Assets						34,714
31112 Non residential buildings						15,925
3111255 WIP - Office Buildings						15,925
31122 Other machinery - equipment						18,789
3112256 WIP - Other Capital Expenditure						18,789
Activity	510204	Extension of Electricity Projects	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113101 Electrical Networks						50,000
Total Cost Centre						460,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 12,250
Function Code	70630	Water supply						
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						

Use of goods and services								5,250
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						5,250
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						5,250
Output	5101	Water Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		5,250	
Activity	510105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0		5,250	
Use of goods and services								5,250
22107 Training - Seminars - Conferences								5,250
2210709 Allowances								5,250

Other expense								1,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						1,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						1,000
Output	5101	Water Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		1,000	
Activity	510111	Provision for General Expenses	1.0	1.0	1.0		1,000	
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000

Non Financial Assets								6,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						6,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						6,000
Output	5102	Water Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		6,000	
Activity	510201	Counterpart Funding on Donor Projects	1.0	1.0	1.0		5,000	
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112257 WIP - Plant and Machinery								5,000
Activity	510202	Maintain Community Water Facilities	1.0	1.0	1.0		1,000	
Fixed Assets								1,000
31122 Other machinery - equipment								1,000
3112207 Other Assets								1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70630	Water supply						6,500
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						

Use of goods and services **6,500**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						6,500
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						6,500
Output	5101	Water Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3			6,500
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0			6,500

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70630	Water supply						133,499
Organisation	2241003001	Juabeso District - Juabeso_Works_Water_Western						
Location Code	0116100	Juabeso						

Non Financial Assets **133,499**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						133,499
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						133,499
Output	5102	Water Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3			133,499
Activity	510203	CWST - DWST Projects and Programme	1.0	1.0	1.0			133,499

Fixed Assets								133,499
31113	Other structures							133,499
3111317	Water Systems							133,499

Total Cost Centre **152,249**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 75,408
Function Code	70451	Road transport						
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western						
Location Code	0116100	Juabeso						

		Compensation of employees [GFS]				12,249
Objective	000000	Compensation of Employees				12,249
National Strategy	0000000	Compensation of Employees				12,249
Output	0000		Yr.1	Yr.2	Yr.3	12,249
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,249
Wages and Salaries						10,840
	21110	Established Position				10,840
	2111001	Established Post				10,840
Social Contributions						1,409
	21210	Actual social contributions [GFS]				1,409
	2121001	13% SSF Contribution				1,409
		Use of goods and services				10,574
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				10,574
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				10,574
Output	5101	Feeder Roads Works Technical Services and Inspection done to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3	10,574
			1	1	1	
Activity	510101	Procure Material - Office Supplies needed.	1.0	1.0	1.0	4,574
Use of goods and services						4,574
	22101	Materials - Office Supplies				4,574
	2210101	Printed Material & Stationery				2,000
	2210102	Office Facilities, Supplies & Accessories				2,574
Activity	510103	Manage Travel - Transport Effectively	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22105	Travel - Transport				6,000
	2210502	Maintenance & Repairs - Official Vehicles				6,000
		Non Financial Assets				52,585
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				52,585
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				52,585
Output	5102	Feeder Roads Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3	52,585
			1	1	1	
Activity	510202	Construction of Roads Projects	1.0	1.0	1.0	52,585
Fixed Assets						52,585
	31113	Other structures				52,585
	3111301	Roads				52,585

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	136,727
Function Code	70451	Road transport					
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western					
Location Code	0116100	Juabeso					

Non Financial Assets 136,727

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					136,727
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					136,727
Output	5102	Feeder Roads Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		136,727
Activity	510201	Feeder Roads Reshaping Proects	1	1	1		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111301	Roads						100,000

Activity	510203	Completion of Roads Projects	1.0	1.0	1.0		36,727
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Fixed Assets							36,727
31113	Other structures						36,727
3111358	WIP - Bridges						36,727

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	100,000
Function Code	70451	Road transport					
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western					
Location Code	0116100	Juabeso					

Non Financial Assets 100,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					100,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					100,000
Output	5102	Feeder Roads Projects completed to ensure human settlement development strategy is 25% implemented annually	Yr.1	Yr.2	Yr.3		100,000
Activity	510201	Feeder Roads Reshaping Proects	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111301	Roads						100,000

Total Cost Centre 312,135

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding 3,150
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0116100	Juabeso						

		Compensation of employees [GFS]			1,050
Objective	000000	Compensation of Employees			1,050
National Strategy	0000000	Compensation of Employees			1,050
Output	0000	Yr.1	Yr.2	Yr.3	1,050
		0	0	0	
Activity	000000	0.0	0.0	0.0	1,050
Wages and Salaries					1,050
21112 Wages and salaries in cash [GFS]					1,050
211244 Out of Station Allowance					1,050
		Use of goods and services			2,100
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			2,100
National Strategy	2030101	1.1 Provide training and business development services			2,100
Output	3011	Yr.1	Yr.2	Yr.3	2,100
		1	1	1	
Activity	301102	1.0	1.0	1.0	600
301102 Manage Office Utilities efficiently					600
Use of goods and services					600
22102 Utilities					600
2210203 Telecommunications					600
Activity	301103	1.0	1.0	1.0	900
301103 Manage Travel - Transport Effectively					900
Use of goods and services					900
22105 Travel - Transport					900
2210509 Other Travel & Transportation					900
Activity	301105	1.0	1.0	1.0	600
301105 Relevant Training - Seminar - Conferences Organised or attended as required					600
Use of goods and services					600
22107 Training - Seminars - Conferences					600
2210705 Hotel Accommodation					600

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			6,900
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head_Western				
Location Code	0116100	Juabeso				
Use of goods and services						6,900
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				6,900
National Strategy	2030101	1.1 Provide training and business development services				6,900
Output	3011	Provide conducive MSMEs business environment for 500 registered MSMEs in 2014	Yr.1	Yr.2	Yr.3	6,900
Activity	301101	Procure Material - Office Supplies needed.	1	1	1	5,900
Use of goods and services						5,900
22101 Materials - Office Supplies						5,900
2210101 Printed Material & Stationery						1,500
2210102 Office Facilities, Supplies & Accessories						4,400
Activity	301103	Manage Travel - Transport Effectively	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Total Cost Centre						10,050

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						16,873
Organisation	2241102001	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade_Western						
Location Code	0116100	Juabeso						

							Compensation of employees [GFS]	16,873
Objective	000000	Compensation of Employees						16,873
National Strategy	0000000	Compensation of Employees						16,873
Output	0000			Yr.1	Yr.2	Yr.3		16,873
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,873

Wages and Salaries								14,932
21110	Established Position							14,932
2111001	Established Post							14,932
Social Contributions								1,941
21210	Actual social contributions [GFS]							1,941
2121001	13% SSF Contribution							1,941

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						225,510
Organisation	2241102001	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade_Western						
Location Code	0116100	Juabeso						

							Non Financial Assets	225,510
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						225,510
National Strategy	2030101	1.1 Provide training and business development services						225,510
Output	3012	Trade Infrastructure completed to provide conducive MSMEs business environment for 200 registered MSMEs		Yr.1	Yr.2	Yr.3		225,510
				1	1	1		
Activity	301201	Completion of Lockable Market Structures		1.0	1.0	1.0		225,510

Fixed Assets								225,510
31113	Other structures							225,510
3111354	WIP - Markets							225,510

Total Cost Centre **242,383**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		20,310
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2241103001	Juabeso District - Juabeso_Trade, Industry and Tourism_Cottage Industry_Western			
Location Code	0116100	Juabeso			
Compensation of employees [GFS]					20,310
Objective	000000	Compensation of Employees			20,310
National Strategy	0000000	Compensation of Employees			20,310
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					17,974
	21110	Established Position			17,974
	2111001	Established Post			17,974
Social Contributions					2,337
	21210	Actual social contributions [GFS]			2,337
	2121001	13% SSF Contribution			2,337
Total Cost Centre					20,310

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						3,500
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention	Western					
Location Code	0116100	Juabeso						

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

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

								Use of goods and services	2,500
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							2,500
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements							2,500
Output	5101	Strengthen Disaster Surveillance to ensure disaster responsive to human settlement development in 5 major communities			Yr.1	Yr.2	Yr.3	2,500	
					1	1	1		
Activity	510101	Procure Material - Office Supplies needed.			1.0	1.0	1.0	500	

Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500

Activity	510103	Manage Travel - Transport Effectively			1.0	1.0	1.0	2,000
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Use of goods and services								2,000
22105 Travel - Transport								2,000
2210509 Other Travel & Transportation								2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,500
Function Code	70360	Public order and safety n.e.c				
Organisation	2241500001	Juabeso District - Juabeso_Disaster Prevention Western				
Location Code	0116100	Juabeso				
Use of goods and services						10,500
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				10,500
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				10,500
Output	5101	Strengthen Disaster Surveillance to ensure disaster responsive to human settlement development in 5 major communities	Yr.1	Yr.2	Yr.3	10,500
Activity	510101	Procure Material - Office Supplies needed.	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210110 Specialised Stock						10,000
Activity	510105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Total Cost Centre						14,000
Total Vote						7,346,300