



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**JUABOSO DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
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Western Region

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## INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Juaboso District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013). The 2013 Plan is a disaggregated plan of the 2012 Plan as a result of the creation of the new district – Bodi District.

## **BACKGROUND**

### **Establishment**

4. The Juaboso District was created out of the Sefwi Wiawso District in 1988 as an independent administrative authority by a Legislative Instrument (LI) 1744. It has a population of about 86,574. The 2000 Population and Housing Census report indicates that as at the year 2000, 92% of its population lived in settlements of less than 5000 making the district very rural in terms of economy and demography.

### **Vision**

5. To develop social infrastructure to open the district so as to attract investors and thus boost the district's economy;
  - To diversify agriculture by promoting non – traditional crops
  - To support sub – district structures of the Assembly to further deepen the decentralization policy
  - To make basic amenities and services available to the people of the district.

### **Mission**

6. To work in partnership with Community members to improve access to basic services to create opportunities for wealth creation and ensure effective grassroots participation in decision making.

### **Location**

7. Juaboso District is one of the districts in the Western Region. It is located between latitude 6° 6' N and 7° 0' N, and longitude 20° 40' W and 30° 15' W. The district shares borders with Bia and Asunafo North districts in the North, Asunafo South and Bodi districts to the East, Aowin and Suaman districts to the south and la Cote d'ivoire to the west. The district capital Juaboso is located 360 km to the North of Sekondi, the Regional capital and a distance of

225 km from Kumasi, the Regional capital of Ashanti Region. The district has a surface area of 1,924 square kilometers and serves as entry/exit point between La Cote d'Ivoire and Republic of Ghana.

8. The assembly is composed of 41 members made up of the following:
  - The District Chief Executive
  - 11 elected by universal adult suffrage
  - 8 appointed members
  - 1 Member of Parliament.
  
9. The District Chief Executive chairs the Executive Committee of the Assembly, which is expended to see to the day-to-day administration of the Assembly. Apart from the Executive Committee, the Assembly has seven sub committees made up of;
  - Finance and Administrative Sub-committee
  - Works Sub-Committee
  - Economic Development Sub-Committee
  - Social Services Sub-Committee
  - Agricultural Sub-Committee
  - Environmental & Disaster Sub-Committee
  - Justice and Security Sub-Committee

#### **Sub-structures of the Assembly**

10. The Juaboso District Assembly is sub divided into 4 Area Councils and Unit Committees. The District Assembly has 9 decentralized departments. They include:
  - Department of Central Administration
  - Department of Education
  - Department of Health
  - Department of Agriculture
  - Department of Physical Planning
  - Department of Community Development / Social Welfare

- Department of Finance
- Department of Fire Service / Disaster Management
- Department of Works Department
- Department of Trade and Industry

## **DISTRICT ECONOMY**

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

### **Roads**

12. The district has one of the worst road networks in the country. It has about 20 kilometers of tarred road from Benchema Barrier to Juaboso including the Juaboso town roads which is not complete. To a larger extent, inter settlement communication is by foot path and tracks. During the rainy season very few roads are motorable. This makes traveling in the district very expensive in terms of travel time and financial cost. In addition, the poor road network in the district hinders efforts at opening-up the district's market and thus contribute significantly to post-harvest loses in agriculture produce.

### **Market**

13. Juaboso district now has two (2) major periodic markets at Juaboso and Bonsu which support economic activities in the district. Other minor markets include the Proso (Tuesday). However, none of these markets can boast of adequate stores, stalls, sheds warehouse, sanitary facilities and drainage systems. Most traders sell along roads and lorry station which create vehicular traffics and also endanger the lives of the traders.

### **Telecommunication and Postal Services**

14. Telecommunications services in the district are limited. There are wireless phone facilities in the district located in the marketing centers. Four cellular phones companies have been established in the district providing telephone services to about two thirds of the population. Economic and other social



transactions are expected to be enhanced with the operation of the cellular phone companies in the district. There is also a Post Office in Juaboso town with two (2) staff serving the whole district.

### **Fire Service**

15. The district has a Fire Service Office established at Juaboso with nine (9) officers. However there is no Fire Station. They have trained volunteers in the farming communities to combat bush fires in times of eventualities.

### **Electricity**

16. Almost 90% of communities in the district have been connected to the national grid. Although consumption level is low, there is high incidence of power outages in the district which acts as a disincentive to prospective investors.

### **Banking Services**

17. There are four banks in the district. They are two(2) rural banks – Asawinso and Bia Torya Rural Banks and two commercial banks – SG-SSB and ADB operating in three (3) communities, namely Juaboso, Bonsu Nkwanta, and Asempaneye. Although the Banks endeavour to serve the general public, majority of the people who live outside the major trunk roads have difficulties in accessing Banking Services. However, with the improvement of the road network in the district accessibility to banking facilities would greatly be enhanced.

### **Police Service**

18. There are 3 police stations and posts in the district. The police stations lack decent accommodation and other vital logistics and are ill equipped.

### **Judicial Service**

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

## **Major Economic Activities**

### **Agriculture**

#### **Crops**

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

#### **Fish Farming**

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

#### **Livestock**

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

#### **Mining**

23. 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 (Galamsey) in Juaboso, and Sayerano townships. Some other towns and villages including Sayerano and others are said to have bauxite deposit.

### **Tourism**

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

### **Medium-Scale Industries**

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

### **Small-scale Industries**

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

### **Capital Flight**

27. Migrant farmers control a substantial part of the cocoa industry in the district. Migrants from 43% of the population but own over 65% cocoa farms in the district and repatriate their earnings from cocoa to invest in their regions or district of origin. This deprives the district of the needed investment to improve infrastructure and to support economic growth.

## **Employment and Production**

28. Juaboso district experiences low production and productivity levels due to seasonal unemployment of majority of the people. Agricultural production has been rain fed and as such, the majority of the people are engaged during the rainy season but become less busy during the dry season. The major employment sectors are agriculture, commerce, industry and service. The last decade has seen a gradual shift of the structure of the district economy in terms of contribution of the various sectors to employment and income generation. Productions in the agriculture sector continue to suffer huge losses through post-harvest losses which are 35% as compared to 30% at the national level and poor pest and disease control.

## **THE 2013 DISTRICT COMPOSITE BUDGET**

### **THE BUDGET THEME**

29. "Sustaining Confidence in the Future of the Ghanaian Economy; Repositioning Juaboso District to take advantage".

### **THE NATIONAL ECONOMY AND THE JUABOSO DISTRICT**

30. The 2012 saw a number of national activities that had direct impact on the Juaboso District. Activities impacts on the district were either positive or negative. However, the district managed to adapt to the challenge and benefitted the best out of it.
31. The **Single Spine Salary Structure** had relatively positive impact on the working class in the district. The increase in the purchasing power has resulted in the springing up more and new small scale businesses due to increase in demand. Attitude towards work, creativity and pro-activeness among the local government staff have tremendously improved. This is good for the repositioning focus of the budget theme.

32. The Creation and Inauguration of the New Districts affected the Juaboso District relatively positive and negative. Positively, the new district created out of the Juaboso District has reduced the development expectations by the people, reduce the staff delivery scope and time, improved frequency of monitoring activities, reduce the distance between the capital and the communities and created in the people a new spirit towards development. Negatively, the creation halved the district income especially Common Fund (Assembly) and Internally Generated Funds (IGF) actual inflows. The 2012 Elections saw the creation of the new constituency and the importance of it to local governance.
33. The **Fiscal Decentralization and Local Government System** introduction also resulted in a new hope and energy to rally all development brains from the decentralized departments under the Chief Executive to provide development. Availability of decentralized department funds and plans has reduced double allocations and parallel programmes and projects, ownership of district sector plans by respective department has resulted in the single focus implementation of sector plans, reduces DPCU Secretariat pressure, realistic revenue projection in local budgeting, and improved value of the Office of the District Chief Executive and Co ordinating Directorate.

## **2012 LOCAL ECONOMIC PERFORMANCE**

34. The Juaboso District in 2012 had a mixed performance in almost all sectors of the district economy. However, overall performance of the district was average and sustaining. This was due to challenges from national level activities. It is important to note that in spite of these challenges, the administration managed to strike some key successes in almost every sector.

### **General Revenue Performance**

35. The revenue performance for the Juaboso District as at June 2012 was encouraging when viewed item by item. However the overall mid – year

performance was 36%. This was as a result of the delays in the release of central government transfers and the reduced inflow of the Common Fund (Assembly). The analysis gives a two – year analytical results on revenue performance. It is important to note that, in 2011 composite budgeting had not taken off and this provided a challenge in the factual analysis and conclusion on the true revenue picture of the district.

	<b>Approved Budget 2011</b>	<b>Actual Budget 2011</b>	<b>Approved Budget 2012</b>	<b>Actual Budget 2012</b>
<b>Revenue Heads</b>				
IGF	226,805.00	10,139.00	347,468.00	371,377.42
Common Fund (Ass)	2,705,618.56	889,619.76	2,016,834.42	1,059,941.01
Common Fund (MP)	14,000.00	11,087.50	25,000.00	32,103.29
DDF / FOAT	617,416.11		650,000.00	552,716.71
GOG – Compensation	233,731.00	116,865.50	787,465.00	404,554.22
GOG – Others		137,714.30	226,741.00	100,000.00
HIPC		25,000.00	35,000.00	50,135.00
<b>TOTAL</b>	<b>3,797,570.67</b>	<b>1,190,426.06</b>	<b>4,088,508.42</b>	<b>2,570,827.65</b>

36. IGF – Retained; from the table above, the poor relative performance in 2011 was as a result of the freezing of the Stool Lands Revenue and the long breakdown of the Revenue Mobilization Vehicle.
37. The 2012 mid - year performance of 68% is due to Stool Lands Revenue releases, Repair of the Revenue Mobilization Vehicle and the adoption of the new positive revenue mobilization attitude by management fueled by composite budgeting. The percentage variance of 32% shall be met in the second half of the year as we are now entering the revenue season of the district. (The revenue season coincides with the cocoa season).
38. Common Fund (Assembly); the table above show a relatively poor performance for 2012, which is due to the delays in releases and some unanticipated deductions at source. Also the creation of the new district resulted in major cut down in the projected inflows. Finally the lack of pro-activeness by the district to update data on the indicators at the DACF Administrator's Offices.
39. GOG – Others; as at mid – year, central government has not transferred any funds to the district resulting in the relatively poor performance of 100% variance.
40. Common Fund (MP); worth noting is that this funding as at mid – year had a percentage variance of 90% but at the time of this report, projected inflow had almost doubled.

### **General Expenditure Performance**

41. In 2012, implementation of district programmes and projects was a big financial challenge. Inflows from all sectors were not forthcoming and very less of projections. The analysis on the table above, gives us the expenditure position of the district as at June, 2012. The overall expenditure performance of the district was 18% at mid – year.

<u>Expenditure</u> <u>Heads</u>	<u>Actual</u> <u>Budget</u>  <u>2011</u>	<u>Approved</u> <u>Budget</u>  <u>2012</u>	<u>Actual</u> <u>Budget</u>  <u>2012</u>
Compensation		653,669.00	477,998.61
Goods/Services		2,629,626.00	290,940.97
Assets		3,200,885.00	1,690,905.12
<b>TOTAL</b>		<b>6,484,180.00</b>	<b>2,459,844.70</b>

### **2012 Programmes and Projects Performance**

42. In the year 2012, a total of 17 projects were on-going in the Juaboso district funded through the district budget. This excluded projects which were in the newly created Bodi District. By the end of the year, most projects were nearing completion. Aside the district budget funded projects, 3 donor projects, 4 GETFund projects, and 1 OPEC project were on – going in the district.
43. The district kept benefiting from a number of Intervention Programmes; School Feeding Programme, Education Capitation Grant, School Uniform, Mass Spraying, Free Exercise Books, LESDEP, YESDEC, Health Insurance, Child Labour and Disability programmes.



## 2013 LOCAL ECONOMIC OUTLOOK AND POLICY

### Revenue Envelope

44. For the 2013 fiscal year, the district is expecting to mobilize a total amount of GH¢4,218,150.18 from nine (9) fund sources. This figure excludes revenue inflows to schedule (2) Departments of the district. Below is a presentation of the detail fund sources and their projections. Also is a comparison with revenue performance from 2010 to 2012.

	<b>Actual Budget</b>	<b>Actual Budget</b>	<b>Actual Budget</b>	<b>Projected Budget</b>
<b>Revenue Heads</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
IGF	204,190.60	10,139.00	237,439.68	480,704.90
Common Fund				
(Ass)	1,143,723.40	889,619.76	382,594.67	1,802,316.29
Common Fund				
(MP)	23,695.20	11,087.50	2,482.40	45,000.00
DDF / FOAT		885,898.15	436,611.71	367,411.00
GOG – Compensation		116,865.50	393,732.50	398,902.00
GOG – Others		78,832.73	137,714.30	514,245.34
GOG – Assets				52,746.69
HIPC		25,000.00	25,135.00	35,000.00
Donor				397,395.11
<b>TOTAL</b>		<b>1,190,426.06</b>	<b>1,477,995.96</b>	<b>4,218,150.18</b>

### Fee Fixing Resolution

45. The district fee schedule performed well in 2012. Item coverage in the schedule increased by 5% bring total coverage from 55% to 60%. Review process saw the maintaining of all items fees except 5 items. 9 new items identified were not included. The items needed to be studied for some time to

see its sustainability and exclusivity status as a viable fee item. It is targeted that fee schedule coverage will improve by between 10% and 15% in 2013.

### **Budget Financing / Revenue Mobilization**

46. The department in 2013 will adopt a more pro – active and extensive approach to revenue mobilization. In line, a comprehensive Revenue Mobilization Action Plan would be drafted and submitted to the Executive Committee for approval. Unlike the previous approach where the plan focused on only IGF mobilization strategies, this plan will introduce other non – IGF strategies. In line with this approach, District Donor Budget Support Fund will be established under the Budget and Rating Unit will harmonize all known and new revenue mobilization strategies.

### **Expenditure Projection**

47. To ensure the implementation of about 70% of the Annual Action Plan of the assembly, expenditure estimation has been in respect of the various fund sources. To achieve set development target, a total expenditure estimation of GH¢4,311,039.00 is projected. The expenditure ceilings provided below covers only schedule (1) departments of the district. Ceilings are the summation of all ceilings from all fund sources.

	<b>Actual Budget</b>	<b>Actual Budget</b>	<b>Actual Budget</b>	<b>Projected Budget</b>
<b>Expenditure Heads</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Compensation			308,020.50	520,884.00
Goods/Services			313,801.86	1,678,802.00
Assets			556,879.49	2,111,353.00
<b>TOTAL</b>			<b>1,178,701.82</b>	<b>4,311,039.00</b>

## **DEPARTMENT PERFORMANCE AND 2013 POLICY**

### **DEPARTMENT OF CENTRAL ADMINISTRATION**

48. The Central Administration Department will be implementing 9 National Strategic objectives and related strategies through 9 Units and 6 bodies and commissions. The Co ordinating Directorate, Office of District Chief Executive and Office of the Presiding Member would be the key offices to manage the district.

#### **Accomplishments – 2012**

49. In the 2012 budget year, the department made some significant gains;
- 2 Area Councils, out of the Four (4), were able to meet to discuss key development issues of concern to the Council.
  - The Assembly has maintained all broken down vehicles
  - The capacity of the Budget and Rating Unit has been built to support the implementation of the Composite Budgeting System and Revenue Mobilization.
  - Successfully administered the creation and operationalization of the new district – Bodi District.
  - Managed the smooth transfer of office from the old Chief Executive to the new through a confirmation process.
  - Organized 65 statutory administrative meetings and 25 committee and sub – committee meetings.
  - Mainstreamed all schedule 1 departments under the single headship and started steps to resource them.
  - Exceeded the mid – year IGF – Retained revenue target by 18%.

#### **2013 Department Outlook**

50. The 2013 budget year is expected to implement some administrative strategies and initiatives which are expected to smoothly facilitate the decentralization and composite budgeting implementation process. Outlined below are some of these development indicators.

- To improve the image of the assembly as the seat of local government, the administration block will receive a facelift through renovation and rewiring works.
- The district will draft, approve and implement a District Communication Plan necessary for transparency and increased participation in local governance and development.
- Ending the planning period, the DPCU is adequately resourced to prepare the next three (3) – year plan to form the basis for realistic annual composite budgeting.
- The Records Unit and 4 other units will be retooled to ensure improved service delivery.
- The fiscal year would see steps to mechanize most of the assembly staff to reduce the wage bill and ensure improved condition of work for all staff.
- The department will begin an aggressive revenue mobilization strategy – District Local Economic Development Programme.

<b>Expenditure Heads</b>	<b>Actual Budget</b>	<b>Projected Budget</b>
	<b>2012 (GH¢)</b>	<b>2013 (GH¢)</b>
Compensation	111,341.50	184,090.00
Goods/Services	65,875.36	482,532.27
Assets	8,617.02	160,921.06
<b>TOTAL</b>	<b>185,833.88</b>	<b>827,544.00</b>

## **Expenditure Ceilings**

<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>IGF</b>	<b>TOTAL</b>
96,819.00	259,740.00	87,125.00	383,860.00	827,544.00

### **DEPARTMENT OF FINANCE**

51. The department will continue with the Composite Financial Management reports, Treasury Reforms, Payroll Decentralization Processes and improve on public financial management.

### **Implementation of GIFMIS**

52. The department will in 2013 focus all its resources and attention on the smooth and successful implementation of the GIFMIS. The system aims at improving local financial management practices, budget limits management and effective and timely financial reporting. In the 2012, due to late deployment of the programme, financial reporting and use was difficult.

### **District Contingency Fund**

53. As a result of the various reforms on – going, it is important to make adequate allocation into the Contingency fund to cushion the district in absorbing and managing unforeseen activities and related expenditure. A total allocation of GH¢150,000.00 has been allocated under the management and watch of the Director of Finance. Out of the allocation GH¢100,000.00 is from Common Fund (Assembly) sources and the rest from IGF sources.

### **Balance on 2012 Appropriation**

54. The general delay in release of funds for some key programmes resulted in some unpaid programme expenses. Such programmes were organized based on certain payment conditions. To meet these payment conditions, allocations from IGF and Common Fund (Assembly) are made.

<b>Expenditure Heads</b>	<b>Actual Budget</b>	<b>Projected Budget</b>
	<b>2012 (GH¢)</b>	<b>2013 (GH¢)</b>
Compensation	200.00	3,500.00
Goods/Services	143,426.50	175,605.00
Assets	150.00	5,000.00
<b>TOTAL</b>	<b>143,776.50</b>	<b>184,108.00</b>

<b>Expenditure Ceilings</b>	<b>DACF</b>	<b>DDF</b>	<b>IGF</b>	<b>TOTAL</b>
<b>(By Fund Sources)</b>	120,500.00	850.00	62,758.00	184,108.00

## **DEPARTMENT OF AGRICULTURE**

55. In the 2012 budget year, the ministry office at the district became a full department of the District Assembly. Numbers of activities were done to gradually make them fully responsible for the agricultural development in the district eliminating the parallel programmes and projects.

### **Accomplishments 2012**

- Successfully organized the 2012 District Farmers Day Celebration
- Achieved 75% of the budgeted activities irrespective of the delay in the releases in resources.
- Began steps to mainstream department IGF and make budgetary allocation under the IGF fund sources.
- Reviewing of district agricultural development items in the Medium Term Plan to harmonization of different plans.
- Recognize the department in district management and committee meetings. This is ensuing total reliance on the department for advice related to agriculture.

### **2013 Department Outlook**

56. The Agriculture Department will continue to focus on the provision of extension services to farmers. The Department will identify, update and

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

57. The district has also allocation from the Common Fund (Assembly) to renovate the department bungalows for staff and provide some local funding to cushion the department in delays in release of funds. The implementing committee on the District Local Economic Development Programmes (DLEDP) will in 2013 start assessment process to raise donor funds for the department.

<b>Expenditure Heads</b>	<b>Actual Budget</b>	<b>Projected Budget</b>
	<b>2012 (GH¢)</b>	<b>2013 (GH¢)</b>
Compensation	120,707.50	288,246.00
Goods/Services		145,273.00
Assets		25,000.00
<b>TOTAL</b>	<b>120,707.50</b>	<b>458,519.00</b>

#### **Expenditure Ceilings**

<b>GOG</b>	391,954.00
<b>DACF</b>	29,950.00
<b>IGF</b>	4,560.00
<b>DONOR</b>	32,055.00
<b>TOTAL</b>	458,519.00

## **DEPARTMENT OF COMMUNITY DEVELOPMENT / SOCIAL WELFARE**

58. The former departments of social welfare and community development in the district were brought under one department in 2012. The Department of Social Welfare and Community Development is now recognized and treated as one in the district with the senior officer heading

### **Accomplishment 2012**

- The department received additional staff, bringing staff to five (5).
- The department created a number of awareness and implemented some intervention programmes

### **2013 Department Outlook**

59. The department will in the 2013 fiscal year focus on the strategies to mainstream itself into the assembly programmes. This is aimed at off loading from the Central Administration the Community Development / Social Welfare duties providing the platform to advice the district on issues. The department will undertake public education on Disability issues, registration of disabled persons, and give attention to Juvenile Justice Administration, Child Right Protections and Family Counseling.
60. District Disability Fund and District Child Labour Accounts will continue to receive the resources needed to provide the social intervention programmes been implemented in the district.

	<b>Actual</b>	<b>Budget</b>
<b>Projected Budget</b>		
<b>Expenditure Heads</b>	<b>2012 (GH¢)</b>	<b>2013 (GH¢)</b>
Compensation	11,195.50	3,804.00
Goods/Services	4,800.00	50,245.00
Assets	-	5,000.00
<b>TOTAL</b>	<b>15,995.50</b>	<b>59,049.00</b>



**Expenditure Ceilings**

<b>GOG</b>	12,755.00
<b>DACF</b>	37,090.00
<b>IGF</b>	5,704.00
<b>DONOR</b>	3,500.00
<b>TOTAL</b>	59,049.00

**DEPARTMENT OF WORKS**

61. The District Works Department was the most challenged department in the district in the 2012 budget year. The department's plan to receive the DWD programme by government did not take off due to non – transfer of the programme allocation. All the staffs of the department were also transferred leaving the department without staff for about three (3). This affected department activities and district infrastructure programme. Currently all three posted staffs to the department are new to the district while two are new to the profession.
62. The department will continue to follow up on the DWD facility which has a funding amount of GH¢ 35,000.00. This Facility will be used to establish the District Works Department as planned for in the 2012 Budget.
63. The department will intensify project site inspections, maintain department vehicles and strengthen procurement practices and processes. The department will renovate 3No staff Bungalows, Support a number of Community self Help Projects, extend electricity to new sites of selected Communities, rewiring and painting of the present Administration block. The search for funds to expand the Juaboso Water System will continue.

<b>Expenditure Heads</b>	<b>Actual Budget</b>	<b>Projected Budget</b>
	<b>2012 (GH¢)</b>	<b>2013 (GH¢)</b>
Compensation	10,913.00	27,401.00
Goods/Services	439.00	83,912.00
Assets	386,164.21	484,482.00
<b>TOTAL</b>	<b>397,516.21</b>	<b>595,795.00</b>

#### **Expenditure Ceilings**

<b>GOG</b>	187,551.00
<b>DACF</b>	360,796.00
<b>DDF</b>	40,044.00
<b>IGF</b>	7,404.00
<b>TOTAL</b>	595,795.00

## **DEPARTMENT OF EDUCATION, YOUTH AND SPORT**

64. The department in 2012 took a good collaborative posture which resulted in a number of gains in spite of the challenges.

### **Accomplishment 2012**

65. The district placed second in the 2012 BECE in the western region. This was from the last position in the previous year. The district had close to 30% above the targeted performance of 50%. This was achieved due to 2 sponsored mock exams conducted by the district, training of selected subject teachers in the district and improved commitment by the teachers.
66. To motivate the teaching population, the Member of Parliament then; Hon. Sampson Ahi introduced a Teachers Awards Scheme. This single programme provided proof of the district political commitment to education growth.

### **2013 Department Outlook**

67. The department will continue with steps to improve access to quality education in the district, the target is to increase enrolment by 50%. Maintain the 2012 BECE performance of 70%. Complete all on-going classroom blocks and award 8 new classrooms, 2700 furniture would be supplied to schools and 3 other educational infrastructure would be completed. Commence the Dining Hall for the Juaboso Senior High School; a pre requisite for a Boarding status. These projects are expected to increase enrolment and rekindle in student confidence in the education provision programme of the district and government.
68. Schools Inspection and Monitoring Competitions and Examinations, Workshops and Training and the implementation of Government Education Intervention Programmes will be given attention. 20 Teacher trainees would be sponsored and 55 tertiary Students supported.

69. The Completion of the District Youth and Sports Offices Complex and District Sports Park, Draft and passage of the District Youth and Sport Development Plan in 2013 are expected to provide a platform to empower the youth of the district. Allocation is also made for the celebration of a District Youth Week, Support Sport Development Activities and Organize workshops and Training for youths.
70. **District Sponsorship / Education Support Fund** – this fund was started in 2012, it is expected to be strengthened in 2013 to mobilize funds to sponsor more trained teachers and meet our target of having 50% of teachers in the district trained.

	<b>Actual Budget</b>	<b>Projected Budget</b>
<b>Expenditure Heads</b>	<b>2012 (GH¢)</b>	<b>2013 (GH¢)</b>
Compensation		
Goods/Services	66,105.00	323,544.00
Assets	127,944.52	1,002,349.00
<b>TOTAL</b>	<b>194,049.52</b>	<b>1,325,893.00</b>

#### **Expenditure Ceilings**

<b>DACF</b>	862,106.00
<b>GOG</b>	504,766.00
<b>DDF</b>	165,650.00
<b>IGF</b>	7,626.00
<b>DONOR</b>	37,500.00
<b>TOTAL</b>	1,577,648.00

## DEPARTMENT OF HEALTH

71. The department will reverse to the original MOU with Zoomlion Ghana Limited to ensure improved sanitation in the district. The Environmental Health Unit will be resourced to implement the District Sanitation Programme and intensify monitoring activities. This programme is expected to empower the unit to gradually take over the services of Zoomlion where in the medium term the district would save the MOU deductions.
72. The Health Department will continue with the 'Pregnancy School Programme' in the district which educate men and women in order to reduce maternal mortality rate in pregnancies. The department will Complete 2 Health facilities and constructs 2 new CHPS Compounds.
73. Under the Donor Budget Support Programme it targeted that the fencing and rewiring of the District Hospital, Construction of the hospital drains network and adoption of various facilities of the Hospital. Rewire selected CHPS compounds and procure an ambulance and a standby generator. Provision is also made to sponsor 10 nursing trainees.

<b>Expenditure Heads</b>	<b>Actual Budget</b>	<b>Projected Budget</b>
	<b>2012</b>	<b>2013</b>
Compensation	52,483.50	1,500.00
Goods/Services	31,157.00	118,000.00
Assets	10,000.00	287,980.00
<b>TOTAL</b>	<b>93,640.50</b>	<b>407,418.00</b>

### **Expenditure Ceilings**

<b>GOG</b>	106,000.00
<b>DACF</b>	249,490.00
<b>DDF</b>	38,878.00
<b>IGF</b>	8,050.00
<b>DONOR</b>	5,000.00
<b>TOTAL</b>	407,418.00

### **DEPARTMENT OF TRADE AND INDUSTRY**

74. The department will continue to undertake Technology Promotion and Support to apprenticeship programmes organize small business management training, organize community– based training in business organization and occupation safety health and environmental workshops for the small and medium scale businesses in the district.
75. It will also sensitize communities in Group Formation, audit and inspect books of registered Societies and Co-operatives, organize a registration exercise to cover more organized groups and societies and undertake a number of monitoring and evaluation activities.
76. The Tourism Unit will in 2013 undertake a tourism data collection in the district and publish a District Tourism Development Plan. This plan will inform the district on budgetary decisions towards development.

<b>Expenditure Heads</b>	<b>Actual Budget 2012</b>	<b>Projected Budget 2013</b>
Compensation	12,092.50	2,304.00
Goods/Services	1,999.00	8,660.00
Assets	24,003.71	18,431.50
<b>TOTAL</b>	<b>38,095.21</b>	<b>33,922.00</b>

### **Expenditure Ceilings**

<b>DACF</b>	17,836.00
<b>DDF</b>	9,595.50
<b>IGF</b>	6,490.00
<b>TOTAL</b>	33,922.00

## **2013 BUDGET MANAGEMENT ISSUES**

### **Budget Implementation and Expenditure Management**

77. The take off of the Composite Budget System in 2011 places an added responsibility on the District Financial Management Team. In 2012, the challenge was the acceptance of the system by the signatories to the district accounts; a case of change management.
78. In 2013, the focus is to intensify education on the implementation systems and expenditure approval channels. The Budget and Rating Unit and Finance Department will in the fiscal year team up to ensure the adoption of the expenditure approval channel / sequence. This is expected to be enforced by all offices and departments accountable in public funds management.

### **Prudent Financial Management**

79. The issue of warrant and proper financial administration will be strengthened in the 2013 fiscal year. Annual Town Hall Meetings will be organized to improve social accountability.

### **MPs Development Budget Plan**

80. For the district to meet its development target, all near and distant stakeholders need to be brought on board. The preparation of this plan will reduce the distance between the Member of Parliament (MP) and District Development Agenda Implementation Strategy. This will also position the MP well to assist to attract to the district funds and assistance in line with the development agenda.

### **Budget Monitoring and Evaluation**

81. To ensure an effective and efficient reporting and monitoring system, the Budget Committee will support the implementation of the GIFMIS system to be introduced.
82. The Budget and Rating Unit and Finance Department will produce all reports required and submit to the Budget committee for discuss it and adopt expenditure and revenue improvement strategies.
83. **Debts Management** – the Budget and Rating Committee will in the first half of 2013 conduct a data collection exercise and quantify the debt position of the district. The Committee is expected to follow up with the drafting and adoption of a debt management plan for the district.

### **OTHER REPORTS FROM THE ACTIVATE**

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



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	520,884		
0101 3. Create a more diversified financial sector and improve access to financial services	0	181,500		
0102 1. Improve fiscal resource mobilization	4,311,038	111,000		
0102 2. Improve public expenditure management	0	260,443		
0201 6. Expand opportunities for job creation	0	32,172		
0301 1. Improve agricultural productivity	0	174,773		
0308 1. Manage waste, reduce pollution and noise	0	313,083		
0501 2. Create and sustain an efficient transport system that meets user needs	0	165,454		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	6,947		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	157,340		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	39,250		
0511 2. Accelerate the provision of affordable and safe water	0	14,800		
0601 1. Increase equitable access to and participation in education at all levels	0	1,414,730		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	70,548		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	78,135		
0605 1. Develop comprehensive sports policy	0	102,850		
0612 1. Ensure co-ordinated implementation of new youth policy	0	3,520		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	40,020		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,414		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	7,311		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,950		
0702 4. Strengthen functional relationship between assembly members and citizens	0	59,510		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0702</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	80,000		
<b>0704</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,790		
<b>0706</b> 1. Improve transparency and public access to information	0	32,200		
<b>0709</b> 3. Increase national capacity to ensure safety of life and property	0	348,890		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	39,525		
<b>Grand Total ¢</b>	<b>4,311,038</b>	<b>4,311,038</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Juabeso</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>105,792.50</b>
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	105,792.50
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>297,232.46</b>	<b>297,232.46</b>	<b>#Div/0!</b>	<b>3,640,301.43</b>
133 From other general government units	0.00	0.00	0.00	297,232.46	297,232.46	#Div/0!	3,640,301.43
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>#Div/0!</b>	<b>564,943.75</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	309,042.50
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	213,901.25
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	17,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	7,000.00	7,000.00	#Div/0!	24,800.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>304,232.46</b>	<b>304,232.46</b>	<b>#Div/0!</b>	<b>4,311,037.68</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2013**    -    **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Juabeso</b>					
<b>Taxes</b>	<b>0.00</b>	<b>105,792.50</b>	<b>118,847.50</b>	<b>154,002.50</b>	<b>378,642.50</b>
11 Taxes on property	0.00	105,792.50	118,847.50	154,002.50	378,642.50
<b>Grants</b>	<b>297,232.46</b>	<b>3,640,301.43</b>	<b>3,640,301.43</b>	<b>3,640,301.43</b>	<b>10,920,904.29</b>
13 From other general government units	297,232.46	3,640,301.43	3,640,301.43	3,640,301.43	10,920,904.29
<b>Other revenue</b>	<b>7,000.00</b>	<b>564,943.75</b>	<b>654,322.40</b>	<b>753,768.45</b>	<b>1,973,034.60</b>
14 Property income [GFS]	0.00	309,042.50	343,658.75	381,302.50	1,034,003.75
14 Sales of goods and services	0.00	213,901.25	253,913.65	317,015.95	784,830.85
14 Fines, penalties, and forfeits	0.00	17,200.00	15,750.00	14,450.00	47,400.00
14 Miscellaneous and unidentified revenue	7,000.00	24,800.00	41,000.00	41,000.00	106,800.00
<b>Grand Total</b>	<b>304,232.46</b>	<b>4,311,037.68</b>	<b>4,413,471.33</b>	<b>4,548,072.38</b>	<b>13,272,581.39</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>224 01 01 000 25</b>				
Central Administration, Administration (Assembly Office),	<b>4,311,037.68</b>	<b>0.00</b>	<b>304,232.46</b>	<b>304,232.46</b>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Local Rates Revenue Mobilisation Increased by 5% Annually				
<b>Taxes on property</b>	105,792.50	0.00	0.00	0.00
1131001 Basic Rates	2,500.00	0.00	0.00	0.00
1131002 Property Rates	86,292.50	0.00	0.00	0.00
1131003 Property Rate Arrears	17,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Local Land and Royalties Revenue Mobilisation Increased by 5% Annually				
<b>Property income [GFS]</b>	267,792.50	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,987.50	0.00	0.00	0.00
1412005 Registration of Plot	825.00	0.00	0.00	0.00
1412007 Building Plans / Permit	46,975.00	0.00	0.00	0.00
1412008 River Sand	1,255.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	63,750.00	0.00	0.00	0.00
<i>Output</i> 0003 Local Fees Revenue Mobilisation Increased by 5% Annually				
<b>Property income [GFS]</b>	7,650.00	0.00	0.00	0.00
1412012 Other Royalties	7,650.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	123,522.85	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,050.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,085.00	0.00	0.00	0.00
1422023 Communication Centre	3,575.00	0.00	0.00	0.00
1422041 Taxi Licences	3,799.20	0.00	0.00	0.00
1422056 Salt / Maize Sellers	2,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	33,676.25	0.00	0.00	0.00
1423003 Registration of Night Trade	750.00	0.00	0.00	0.00
1423005 Registration of Contractors	25,412.50	0.00	0.00	0.00
1423007 Pounds	1,017.50	0.00	0.00	0.00
1423008 Entertainment Fees	312.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	13,620.40	0.00	0.00	0.00
1423018 Loading Fees	3,500.00	0.00	0.00	0.00
1423021 Wood Carving	175.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,050.00	0.00	0.00	0.00
1423024 Mineral Prospect	2,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Local Fines, Penalty and Forfeits Revenue Mobilisation Reduced by 30% by 2014				
<b>Fines, penalties, and forfeits</b>	17,200.00	0.00	0.00	0.00
1430001 Court Fines	5,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	7,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<b>Output 0005 Local Licence Revenue Mobilisation Increased by 5% Annually</b>				
<b>Sales of goods and services</b>	84,872.40	0.00	0.00	0.00
1422003 Hawkers License	6,864.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	8,139.70	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422007 Liquor License	4,380.40	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,004.30	0.00	0.00	0.00
1422012 Kiosk License	3,993.60	0.00	0.00	0.00
1422016 Lotto Operators	3,206.50	0.00	0.00	0.00
1422017 Hotel / Night Club	3,759.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,359.80	0.00	0.00	0.00
1422023 Communication Centre	2,180.90	0.00	0.00	0.00
1422026 Maternity Home /Clinics	975.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,579.50	0.00	0.00	0.00
1422033 Stores	8,645.00	0.00	0.00	0.00
1422036 Petroleum Products	4,882.50	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,410.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	172.50	0.00	0.00	0.00
1422042 Second Hand Clothing	2,721.90	0.00	0.00	0.00
1422044 Financial Institutions	1,872.90	0.00	0.00	0.00
1422047 Photographers and Video Operators	351.60	0.00	0.00	0.00
1422049 Fitters	1,228.80	0.00	0.00	0.00
1422052 Mechanics	350.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,855.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	950.00	0.00	0.00	0.00
1422057 Private Schools	1,462.50	0.00	0.00	0.00
1422071 Business Providers	10,210.00	0.00	0.00	0.00
1422075 Chain Saw Operator	567.00	0.00	0.00	0.00
<b>Output 0006 Local Rents of Land, Buildings and Houses Revenue Mobilisation Increased by 5% Annually</b>				
<b>Property income [GFS]</b>	33,600.00	0.00	0.00	0.00
1415010 Interest on Loans	100.00	0.00	0.00	0.00
1415011 Other Investment Income	6,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	13,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415015 Guest Houses	14,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	5,506.00	0.00	0.00	0.00
1423001 Markets	5,506.00	0.00	0.00	0.00
<b>Output 0007 Central Government Grant and External Donor Transfers - District increased by 10% Annually</b>				
<b>From other general government units</b>	2,778,840.40	0.00	297,232.46	297,232.46
1331005 HIPC	35,000.00	0.00	20,048.02	20,048.02

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331007 National Youth Employment	40,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	305,718.00	0.00	83,850.04	83,850.04
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,802,316.29	0.00	38,106.29	38,106.29
1332002 DACF MP transfers-capital development projects	45,000.00	0.00	168.30	168.30
1332004 the DDF transfers-capital development projects	324,691.00	0.00	147,960.30	147,960.30
1332006 Donor Funded capital development projects	77,395.11	0.00	7,099.51	7,099.51
<b>Output 0008 District Miscellaneous and Unidentified Local Revenue</b>				
<b>Miscellaneous and unidentified revenue</b>	8,100.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	7,000.00	0.00	0.00	0.00
<b>Output 0010 Sector Specific Transfers (Central Government Inflows)</b>				
<b>From other general government units</b>	514,176.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	398,902.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	62,527.34	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	52,746.69	0.00	0.00	0.00
<b>Output 0011 District Department Internally Generated Funds (IGF)</b>				
<b>Miscellaneous and unidentified revenue</b>	16,700.00	0.00	7,000.00	7,000.00
1450010 Miscellaneous Revenue	16,700.00	0.00	7,000.00	7,000.00
<b>Output 0013 Donor Support Grants - District Local Economic Development Programme (DLEDP)</b>				
<b>From other general government units</b>	347,285.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	347,285.00	0.00	0.00	0.00
<b>Grand Total</b>	4,311,037.68	0.00	304,232.46	304,232.46

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>4,311,037.68</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on property</b>						
1131001 Basic Rates	0.10	2,500.00	25,000	25,000	25,000	
1131002 Property Rates - Households	5.60	19,600.00	3,500	3,900	4,200	
1131002 Property Rates - Commercial	257.50	66,692.50	259	301	431	
1131003 Property Rates Arrears - Commercial	16,000.00	16,000.00	1	1	1	
1131003 Property Rates Arrears - Households	1,000.00	1,000.00	1	1	1	
<b>From other general government units</b>						
1332001 Common Fund (Assembly)	1,016,834.00	1,016,834.00	1	1	1	
1332002 Common Fund (MP)	45,000.00	45,000.00	1	1	1	
1331005 HIPC Fund/Grant	35,000.00	35,000.00	1	1	1	
1331007 National Youth Employment	40,000.00	40,000.00	1	1	1	
1331006 Fumigation/Sanitation Fund	106,000.00	106,000.00	1	1	1	
1332004 DDF - Development	324,691.00	324,691.00	1	1	1	
1332006 Donor Support Grants - Child Labour	3,500.00	3,500.00	1	1	1	
1332001 Common Fund (Assembly) 2012 Arrears	785,482.29	785,482.29	1	1	1	
1331010 DDF - Recurrent	42,720.00	42,720.00	1	1	1	
1331008 School Feeding Programme	295,718.00	295,718.00	1	1	1	
1332006 Donor Support Grants - Disability Fund	35,340.00	35,340.00	1	1	1	
1332006 Donor Support Grants - DWST	6,500.00	6,500.00	1	1	1	
1332006 Donor Support Grants - Agriculture Dept	32,055.11	32,055.11	1	1	1	
1331008 Donor Support Grants - HIV / AIDS	10,000.00	10,000.00	1	1	1	
1331001 Central Administration - CoE	92,819.00	92,819.00	1	1	1	
1331009 Central Administration - G/S	0.00	0.00	1	1	1	
1332003 Central Administration - Assets	0.00	0.00	1	1	1	
1331001 Finance Dept - CoE	0.00	0.00	1	1	1	
1331009 Finance Dept - G/S	0.00	0.00	1	1	1	
1332003 Finance Dept - Assets	0.00	0.00	1	1	1	
1331001 Agriculture Dept - CoE	280,986.00	280,986.00	1	1	1	
1331009 Agriculture Dept - G/S	35,917.76	35,917.76	1	1	1	
1332003 Agriculture Dept - Assets	0.00	0.00	1	1	1	
1331001 SW CD Dept - CoE	0.00	0.00	1	1	1	
1331009 SW CD Dept - G/S	12,755.56	12,755.56	1	1	1	
1332003 SW CD Dept - Assets	0.00	0.00	1	1	1	
1331001 Edu. Youth and Sport Dept - CoE	0.00	0.00	1	1	1	
1331009 Edu. Youth and Sport Dept - G/S	0.00	0.00	1	1	1	
1332003 Edu. Youth and Sport Dept - Assets	0.00	0.00	1	1	1	
1331001 Health Dept - CoE	0.00	0.00	1	1	1	
1331009 Health Dept - G/S	0.00	0.00	1	1	1	
1332003 Health Dept - Assets	0.00	0.00	1	1	1	
1331001 Works Dept - CoE	25,097.00	25,097.00	1	1	1	
1331009 Works Dept - G/S	10,868.93	10,868.93	1	1	1	
1332003 Works Dept - Assets	52,584.92	52,584.92	1	1	1	
1331001 Trade and Industry Dept - CoE	0.00	0.00	1	1	1	
1331009 Trade and Industry Dept - G/S	0.00	0.00	1	1	1	
1332003 Trade and Industry Dept - Assets	0.00	0.00	1	1	1	
1331001 Disaster Prevention and Management Dept - CoE	0.00	0.00	1	1	1	



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331009 Disaster Prevention and Management Dept - G/S	0.00	0.00	1	1	1
1332003 Disaster Prevention and Management Dept - Assets	0.00	0.00	1	1	1
1331001 Physical Planning Dept - CoE	0.00	0.00	1	1	1
1331009 Physical Planning Dept - G/S	2,985.09	2,985.09	1	1	1
1332003 Physical Planning Dept - Assets	161.77	161.77	1	1	1
1332006 DLEDP - Fuel Dealers	15,000.00	15,000.00	1	1	1
1332006 DLEDP - Timber Firms	15,000.00	15,000.00	1	1	1
1332006 DLEDP - Financial Institutions	17,285.00	17,285.00	1	1	1
1332006 DLEDP - Foreign Bodies / Offices	150,000.00	150,000.00	1	1	1
1332006 DLEDP - Communication Companies	100,000.00	100,000.00	1	1	1
1332006 DLEDP - Mining Companies	50,000.00	50,000.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands Revenue	150,000.00	150,000.00	1	1	1
1412004 Building Permit Jacket	23.75	4,987.50	210	245	354
1412007 Building Permit - Commercial	250.00	30,250.00	121	129	132
1412009 Communication Must Permit	3,750.00	63,750.00	17	19	22
1412008 Quarry / Sand Winning	5.00	1,255.00	251	310	355
1412005 Registration of Plot	15.00	825.00	55	65	75
1412007 Building Permit - Residential/School/Church	20.00	5,120.00	256	276	291
1412007 Building Permit - Others	30.00	4,620.00	154	167	197
1412007 Permit for Erection of Billboards/Sign boards	15.00	1,485.00	99	121	153
1412007 Permit - Fuel / Gas Station	500.00	5,500.00	11	21	23
1412012 Advertisement - Bill Boards	500.00	500.00	1	1	1
1412012 Advertisement - Sign Boards	110.00	7,150.00	65	77	106
1415012 Assembly Quarters / Bungalows	0.00	0.00	8	9	10
1415013 Assembly Junior Staff Quarters	0.00	0.00	10	14	17
1415012 Community Centre Hiring	100.00	3,000.00	30	50	85
1415015 Assembly Guset Houses	40.00	14,000.00	350	520	639
1415012 Hiring of Assembly Hall	0.00	0.00	2	3	3
1415012 Franchaised Public Toilets	950.00	9,500.00	10	18	27
1415017 District Park	500.00	500.00	1	1	1
1415012 District Post Office	500.00	500.00	1	1	1
1415011 Hiring of District Grader	500.00	6,000.00	12	12	12
1415010 Interest on Loans	100.00	100.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls	400.00	30,000.00	75	95	115
1422041 Lorry Park Entry Fee	0.40	3,799.20	9,498	10,100	13,000
1423002 Slaughter Houses	213.75	32,276.25	151	179	201
1423011 Marriage	106.60	10,020.40	94	122	156
1423002 Livestock / Kraal	56.00	1,400.00	25	45	91
1423007 Impounding of Animals	18.50	1,017.50	55	87	111
1422014 Fuel Wood	0.70	1,050.00	1,500	1,754	1,989
1423021 Canoe Manufacturing	12.50	175.00	14	19	23
1422056 Food Produce	0.80	2,000.00	2,500	3,298	3,900
1422023 Information Centres	65.00	3,575.00	55	65	65
1422020 Booking Fees - Transport Unions	35.00	1,085.00	31	38	43
1423018 Haulage Truck Entry Fee	10.00	3,500.00	350	381	391
1423003 Registration of Night Trade	5.00	750.00	150	280	500

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423005 Registration of Contractors	197.50	14,812.50	75	75	85
1423008 Entertainment Fees	4.00	312.00	78	87	98
1423023 Registration of Tipper Trucks	50.00	1,050.00	21	27	29
1423024 Mineral Prospect	2,500.00	2,500.00	1	1	1
1423005 Sale of Contract Documents	100.00	10,600.00	106	127	176
1423011 Divorce	400.00	3,600.00	9	5	3
1422017 Hotels, Guesthouses and Lodge	250.60	3,759.00	15	17	25
1422007 Drinkables	18.80	4,380.40	233	265	310
1422005 Restaurants and Chop Bars	35.30	6,530.50	185	215	256
1422026 Private Medical Services	65.00	975.00	15	21	41
1422003 Hawkers	88.00	6,864.00	78	86	129
1422012 Stores and Kiosk	15.60	3,993.60	256	325	459
1422039 Bakery	7.50	172.50	23	36	49
1422011 Artisans / Self Employed	13.10	2,004.30	153	169	181
1422032 Akpetesie Sellers	73.70	2,579.50	35	55	65
1422016 LOTTO Marketing Agents	58.30	3,206.50	55	65	76
1422036 Petroleum and Fuel Stations	139.50	4,882.50	35	41	65
1422049 Auto Body Repairs / Sales	12.80	1,228.80	96	113	143
1422006 Millers	30.00	1,350.00	45	56	77
1422071 Business Operations Registration	10.00	10,210.00	1,021	1,121	1,229
1422052 Electronics and Electricals	10.00	350.00	35	43	63
1422020 Taxi and Commercial Vehicles	21.40	3,359.80	157	161	255
1422038 Hair Saloons	30.00	2,010.00	67	98	155
1422018 Pharmacy / Chemical Sellers	40.00	1,400.00	35	50	65
1422023 Communication / Business Centres	26.70	453.90	17	24	33
1422023 Mobile / Cellular	31.40	1,727.00	55	65	75
1422075 Chain Saw Operators	37.80	567.00	15	21	39
1422038 Seamstress and Tailors	20.00	3,400.00	170	191	221
1422057 Private Schools	97.50	1,462.50	15	21	31
1422047 Photographers	29.30	351.60	12	15	23
1422042 Second Hand Items Dealers	63.30	2,721.90	43	49	51
1422005 Butchers and Bush Meat	178.80	1,609.20	9	15	19
1422053 Building Materials and Hardwares	80.00	1,680.00	21	23	29
1422053 Block and Concrete Manufacturers	35.00	175.00	5	15	19
1422044 Financial Institutions	208.10	1,872.90	9	13	16
1422033 Cold Stores	455.00	8,645.00	19	23	31
1422054 Car Washing Bays	50.00	950.00	19	21	22
1423001 Market Stores and Others	27.00	1,944.00	72	72	135
1423001 Market Stalls and Shed	13.00	3,562.00	274	290	345
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	5,500.00	5,500.00	1	1	1
1430006 Slaughter Fines	2,200.00	2,200.00	1	1	1
1430005 Miscellaneous Fines and Penalties	2,000.00	2,000.00	1	1	1
1430007 Spot Fines	50.00	7,500.00	150	121	95
<b>Miscellaneous and unidentified revenue</b>					
1450004 Recoveries of Overpayments in Previous year	500.00	500.00	1	1	1
1450006 Redemption of other Loans / Advances	500.00	500.00	1	1	1
1450010 Miscellaneous Revenue	7,000.00	7,000.00	1	1	1

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450007 Other Sundry Recocery	100.00	100.00	1	1	1
1450010 District Hospital Administration	0.00	0.00	1	2	2
1450010 District Birth and Death Unit	650.00	650.00	1	2	2
1450010 District Social Welfare Unit	550.00	550.00	1	2	2
1450010 District Health Directorate	0.00	0.00	1	2	2
1450010 District Sponsorship Programme	15,000.00	15,000.00	1	2	2
1450010 Environmental Health Unit	500.00	500.00	1	1	1
<b><i>Grand Total</i></b>		4,311,037.68			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Juabeso District - Juabeso</b>		<b>1,952,509</b>	<b>1,343,992</b>	<b>499,341</b>	<b>437,141</b>	<b>78,055</b>	<b>4,311,038</b>
<b>01 Central Administration</b>		<b>259,740</b>	<b>96,819</b>	<b>383,859</b>	<b>87,125</b>	<b>0</b>	<b>827,543</b>
01 Administration (Assembly Office)		259,740	96,819	383,859	87,125	0	827,543
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>120,500</b>	<b>0</b>	<b>62,758</b>	<b>850</b>	<b>0</b>	<b>184,108</b>
00		120,500	0	62,758	850	0	184,108
<b>03 Education, Youth and Sports</b>		<b>862,106</b>	<b>504,766</b>	<b>7,626</b>	<b>165,650</b>	<b>37,500</b>	<b>1,577,648</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		760,762	502,266	4,500	165,250	37,500	1,470,278
03 Sports		100,344	1,500	1,506	0	0	103,350
04 Youth		1,000	1,000	1,620	400	0	4,020
<b>04 Health</b>		<b>249,490</b>	<b>106,000</b>	<b>8,050</b>	<b>38,878</b>	<b>5,000</b>	<b>407,418</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		165,356	106,000	4,050	38,878	0	314,283
03 Hospital services		84,135	0	4,000	0	5,000	93,135
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>29,950</b>	<b>391,954</b>	<b>4,560</b>	<b>0</b>	<b>32,055</b>	<b>458,519</b>
00		29,950	391,954	4,560	0	32,055	458,519
<b>07 Physical Planning</b>		<b>2,000</b>	<b>3,147</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>7,447</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		2,000	3,147	2,300	0	0	7,447
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>37,090</b>	<b>12,755</b>	<b>5,704</b>	<b>0</b>	<b>3,500</b>	<b>59,049</b>
01 Office of Departmental Head		0	0	2,304	0	0	2,304
02 Social Welfare		37,090	5,944	2,900	0	3,500	49,434
03 Community Development		0	6,811	500	0	0	7,311
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>360,796</b>	<b>187,551</b>	<b>7,404</b>	<b>40,044</b>	<b>0</b>	<b>595,795</b>
01 Office of Departmental Head		2,450	60,097	4,104	0	0	66,651
02 Public Works		259,846	63,000	1,000	25,044	0	348,890
03 Water		11,500	1,000	2,300	0	0	14,800
04 Feeder Roads		87,000	63,454	0	15,000	0	165,454
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>17,836</b>	<b>0</b>	<b>6,490</b>	<b>9,596</b>	<b>0</b>	<b>33,922</b>
01 Office of Departmental Head		0	0	1,750	0	0	1,750
02 Trade		17,836	0	4,740	9,596	0	32,172
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>13,000</b>	<b>41,000</b>	<b>10,090</b>	<b>95,000</b>	<b>0</b>	<b>159,090</b>
00		13,000	41,000	10,090	95,000	0	159,090
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
00		0	0	500	0	0	500

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	89,777	1,067,944	710,388	713,463	310,572	2,802,367
<b>0 Compensation of Employees</b>	0	398,902	402,891	402,891	0	1,204,684
<b>000 Compensation of Employees</b>	0	398,902	402,891	402,891	0	1,204,684
<b>0000 Compensation of Employees</b>	0	398,902	402,891	402,891	0	1,204,684
<b>Compensation of employees [GFS]</b>	0	398,902	402,891	402,891	0	1,204,684
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
<b>201 1. Private Sector Development</b>	0	0	0	0	0	0
<b>0201 6. Expand opportunities for job creation</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	216,968	4,616	4,662	4,662	230,908
<b>301 1. Accelerated Modernization of Agriculture</b>	0	110,968	4,616	4,662	4,662	124,908
<b>0301 1. Improve agricultural productivity</b>	0	110,968	4,616	4,662	4,662	124,908
<b>Use of goods and services</b>	0	103,980	4,616	4,662	4,662	117,920
<b>Other expense</b>	0	500	0	0	0	500
<b>Non Financial Assets</b>	0	6,488	0	0	0	6,488
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	106,000	0	0	0	106,000
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	106,000	0	0	0	106,000
<b>Use of goods and services</b>	0	106,000	0	0	0	106,000

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	143,601	3,500	3,535	3,535	154,171
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	63,454	0	0	0	63,454
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	63,454	0	0	0	63,454
Use of goods and services	0	10,869	0	0	0	10,869
Non Financial Assets	0	52,585	0	0	0	52,585
<b>506 6. Human Settlements Development</b>	0	44,147	3,500	3,535	3,535	54,717
<b>0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology</b>	0	3,147	0	0	0	3,147
Use of goods and services	0	2,985	0	0	0	2,985
Non Financial Assets	0	162	0	0	0	162
<b>0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)</b>	0	41,000	3,500	3,535	3,535	51,570
Use of goods and services	0	39,000	3,500	3,535	3,535	49,570
Other expense	0	2,000	0	0	0	2,000
Non Financial Assets	0	0	0	0	0	0
<b>510 10.Institutional arrangement for implementing human settlements development</b>	0	35,000	0	0	0	35,000
<b>0510 1. Establish an institutional framework for effective coordination of human settlements development</b>	0	35,000	0	0	0	35,000
Use of goods and services	0	10,000	0	0	0	10,000
Non Financial Assets	0	25,000	0	0	0	25,000
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	1,000	0	0	0	1,000
<b>0511 2. Accelerate the provision of affordable and safe water</b>	0	1,000	0	0	0	1,000
Other expense	0	1,000	0	0	0	1,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	89,777	308,473	299,381	302,375	302,375	1,212,604
<b>601</b>	<b>1. Education</b>	89,777	295,718	295,718	298,675	298,675	1,188,787
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	89,777	295,718	295,718	298,675	298,675	1,188,787
	Use of goods and services	89,777	295,718	295,718	298,675	298,675	1,188,786
	Other expense	0	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	0	0	0	0	0	0
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>614</b>	<b>13. Disability</b>	0	1,180	0	0	0	1,180
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,180	0	0	0	1,180
	Use of goods and services	0	1,180	0	0	0	1,180
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	11,575	3,663	3,700	3,700	22,638
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,764	2,763	2,791	2,791	13,108
	Use of goods and services	0	1,764	1,263	1,276	1,276	5,578
	Other expense	0	1,500	1,500	1,515	1,515	6,030
	Non Financial Assets	0	1,500	0	0	0	1,500
<b>0615</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,811	900	909	909	9,529
	Use of goods and services	0	6,811	900	909	909	9,529
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	0	0	0	0	0
<b>0709</b>	3. Increase national capacity to ensure safety of life and property	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		16,086	499,341	222,097	246,016	99,884	1,067,338
<b>0</b>	<b>Compensation of Employees</b>	440	121,982	123,202	123,202	0	368,386
<b>000</b>	Compensation of Employees	440	121,982	123,202	123,202	0	368,386
<b>0000</b>	Compensation of Employees	440	121,982	123,202	123,202	0	368,386
	Compensation of employees [GFS]	440	121,982	123,202	123,202	0	368,386

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	15,646	217,393	75,460	77,730	76,215	446,797
<b>101</b>	<b>1. Monetary Policy and Financial Management</b>	7,112	60,150	0	1,515	0	61,665
<b>0101</b>	3. Create a more diversified financial sector and improve access to financial services	7,112	60,150	0	1,515	0	61,665
		1,392	8,150	0	1,515	0	9,665
		5,720	52,000	0	0	0	52,000
<b>102</b>	<b>2. Fiscal Policy Management</b>	8,534	157,243	75,460	76,215	76,215	385,132
<b>0102</b>	1. Improve fiscal resource mobilization	0	8,000	2,750	2,778	2,778	16,305
	Use of goods and services	0	8,000	2,750	2,778	2,778	16,305
<b>0102</b>	2. Improve public expenditure management	8,534	149,243	72,710	73,437	73,437	368,827
		7,365	114,603	63,300	63,933	63,933	305,769
		1,169	34,640	9,410	9,504	9,504	63,058
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	4,740	685	692	692	6,809
<b>201</b>	<b>1. Private Sector Development</b>	0	4,740	685	692	692	6,809
<b>0201</b>	6. Expand opportunities for job creation	0	4,740	685	692	692	6,809
	Use of goods and services	0	3,740	685	692	692	5,809
	Other expense	0	1,000	0	0	0	1,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	4,650	500	505	505	6,160
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	1,800	0	0	0	1,800
<b>0301</b>	1. Improve agricultural productivity	0	1,800	0	0	0	1,800
	Other expense	0	1,800	0	0	0	1,800
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	2,850	500	505	505	4,360
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	2,850	500	505	505	4,360
	Use of goods and services	0	2,850	500	505	505	4,360



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	14,240	4,430	4,474	4,474	27,619	
<b>506 6. Human Settlements Development</b>	0	10,140	4,430	4,474	4,474	23,519	
<b>0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology</b>	0	1,800	0	0	0	1,800	
<b>Other expense</b>	0	1,800	0	0	0	1,800	
<b>0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)</b>	0	8,340	4,430	4,474	4,474	21,719	
<b>Use of goods and services</b>	0	8,340	4,430	4,474	4,474	21,719	
<b>510 10. Institutional arrangement for implementing human settlements development</b>	0	1,800	0	0	0	1,800	
<b>0510 1. Establish an institutional framework for effective coordination of human settlements development</b>	0	1,800	0	0	0	1,800	
<b>Other expense</b>	0	1,800	0	0	0	1,800	
<b>511 11. Water and Environmental Sanitation and hygiene</b>	0	2,300	0	0	0	2,300	
<b>0511 2. Accelerate the provision of affordable and safe water</b>	0	2,300	0	0	0	2,300	
<b>Use of goods and services</b>	0	500	0	0	0	500	
<b>Other expense</b>	0	1,800	0	0	0	1,800	

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	14,026	1,755	2,028	1,773	19,582
<b>601</b>	<b>1. Education</b>	0	4,500	0	0	0	4,500
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	4,500	0	0	0	4,500
	<b>Other expense</b>	0	4,500	0	0	0	4,500
<b>602</b>	<b>2. Human Resource Development</b>	0	0	0	0	0	0
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	0	4,000	1,000	1,010	1,010	7,020
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	4,000	1,000	1,010	1,010	7,020
	<b>Use of goods and services</b>	0	4,000	1,000	1,010	1,010	7,020
	<b>Other expense</b>	0	0	0	0	0	0
<b>605</b>	<b>5. Sports Development</b>	0	1,006	0	256	0	1,262
<b>0605</b>	1. Develop comprehensive sports policy	0	1,006	0	256	0	1,262
	<b>Use of goods and services</b>	0	1,006	0	256	0	1,262
<b>612</b>	<b>11. Youth Development</b>	0	1,120	105	106	106	1,437
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	1,120	105	106	106	1,437
	<b>Use of goods and services</b>	0	1,120	105	106	106	1,437
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	3,400	650	657	657	5,363
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,900	650	657	657	4,863
	<b>Use of goods and services</b>	0	500	500	505	505	2,010
	<b>Other expense</b>	0	2,400	150	152	152	2,853
<b>0615</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	500	0	0	0	500
	<b>Use of goods and services</b>	0	500	0	0	0	500

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	122,310	16,065	37,385	16,226	191,986
<b>702 2. Local Governance and Decentralization</b>	0	103,460	13,565	34,860	13,701	165,586
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	3,950	0	0	0	3,950
Use of goods and services	0	1,000	0	0	0	1,000
Other expense	0	1,950	0	0	0	1,950
Non Financial Assets	0	1,000	0	0	0	1,000
<b>0702 4. Strengthen functional relationship between assembly members and citizens</b>	0	59,510	13,565	14,660	13,701	101,436
Use of goods and services	0	50,710	11,365	12,438	11,479	85,992
Other expense	0	8,800	2,200	2,222	2,222	15,444
<b>0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	0	40,000	0	20,200	0	60,200
Use of goods and services	0	40,000	0	20,200	0	60,200
<b>704 4. Public Policy Management</b>	0	5,850	500	505	505	7,360
<b>0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&amp;E system at all levels</b>	0	5,850	500	505	505	7,360
Use of goods and services	0	3,350	0	0	0	3,350
Other expense	0	2,500	500	505	505	4,010
<b>706 6. Development Communication</b>	0	12,000	2,000	2,020	2,020	18,040
<b>0706 1. Improve transparency and public access to information</b>	0	12,000	2,000	2,020	2,020	18,040
Use of goods and services	0	11,500	2,000	2,020	2,020	17,540
Non Financial Assets	0	500	0	0	0	500
<b>709 9. Rule of Law and Justice</b>	0	1,000	0	0	0	1,000
<b>0709 3. Increase national capacity to ensure safety of life and property</b>	0	1,000	0	0	0	1,000
Use of goods and services	0	1,000	0	0	0	1,000
<b>Financing:CF (Assembly) Sources</b>	31,266	1,952,509	88,685	104,772	60,787	2,206,753

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	260,500	22,000	33,886	22,220	338,606
<b>101 1. Monetary Policy and Financial Management</b>	0	120,500	0	1,061	0	121,561
<b>0101 3. Create a more diversified financial sector and improve access to financial services</b>	0	120,500	0	1,061	0	121,561
Use of goods and services	0	13,000	0	1,061	0	14,061
Other expense	0	105,000	0	0	0	105,000
Non Financial Assets	0	2,500	0	0	0	2,500
<b>102 2. Fiscal Policy Management</b>	0	140,000	22,000	32,825	22,220	217,045
<b>0102 1. Improve fiscal resource mobilization</b>	0	99,000	6,000	6,060	6,060	117,120
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Other expense	0	1,000	1,000	1,010	1,010	4,020
Non Financial Assets	0	93,000	0	0	0	93,000
<b>0102 2. Improve public expenditure management</b>	0	41,000	16,000	26,765	16,160	99,925
Use of goods and services	0	36,000	15,000	25,755	15,150	91,905
Other expense	0	5,000	1,000	1,010	1,010	8,020
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	17,836	0	0	0	17,836
<b>201 1. Private Sector Development</b>	0	17,836	0	0	0	17,836
<b>0201 6. Expand opportunities for job creation</b>	0	17,836	0	0	0	17,836
Use of goods and services	0	7,000	0	0	0	7,000
Other expense	0	2,000	0	0	0	2,000
Non Financial Assets	0	8,836	0	0	0	8,836

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	195,306	21,550	21,766	21,766	260,387
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	29,950	0	0	0	29,950
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	29,950	0	0	0	29,950
	Use of goods and services	0	8,950	0	0	0	8,950
	Other expense	0	6,000	0	0	0	6,000
	Non Financial Assets	0	15,000	0	0	0	15,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	165,356	21,550	21,766	21,766	230,437
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	165,356	21,550	21,766	21,766	230,437
	Use of goods and services	0	86,200	21,550	21,766	21,766	151,281
	Non Financial Assets	0	79,156	0	0	0	79,156
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	115,950	0	0	0	115,950
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	87,000	0	0	0	87,000
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	87,000	0	0	0	87,000
	Non Financial Assets	0	87,000	0	0	0	87,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	15,000	0	0	0	15,000
<b>0506</b>	<b>4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology</b>	0	2,000	0	0	0	2,000
	Non Financial Assets	0	2,000	0	0	0	2,000
<b>0506</b>	<b>9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)</b>	0	13,000	0	0	0	13,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Other expense	0	3,000	0	0	0	3,000
	Non Financial Assets	0	0	0	0	0	0
<b>510</b>	<b>10. Institutional arrangement for implementing human settlements development</b>	0	2,450	0	0	0	2,450
<b>0510</b>	<b>1. Establish an institutional framework for effective coordination of human settlements development</b>	0	2,450	0	0	0	2,450
	Use of goods and services	0	2,450	0	0	0	2,450
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	11,500	0	0	0	11,500
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	11,500	0	0	0	11,500
	Use of goods and services	0	1,000	0	0	0	1,000
	Non Financial Assets	0	10,500	0	0	0	10,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	983,331	200	202	1,717	985,450
<b>601</b>	<b>1. Education</b>	0	754,762	0	0	1,515	756,277
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	754,762	0	0	1,515	756,277
	Use of goods and services	0	55,500	0	0	1,515	57,015
	Other expense	0	17,500	0	0	0	17,500
	Non Financial Assets	0	681,762	0	0	0	681,762
<b>602</b>	<b>2. Human Resource Development</b>	0	16,000	0	0	0	16,000
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	16,000	0	0	0	16,000
	Other expense	0	16,000	0	0	0	16,000
<b>603</b>	<b>3. Health</b>	0	74,135	0	0	0	74,135
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	74,135	0	0	0	74,135
	Non Financial Assets	0	74,135	0	0	0	74,135
<b>605</b>	<b>5. Sports Development</b>	0	100,344	0	0	0	100,344
<b>0605</b>	1. Develop comprehensive sports policy	0	100,344	0	0	0	100,344
	Other expense	0	1,000	0	0	0	1,000
	Non Financial Assets	0	99,344	0	0	0	99,344
<b>612</b>	<b>11. Youth Development</b>	0	1,000	0	0	0	1,000
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	1,000	0	0	0	1,000
	Other expense	0	1,000	0	0	0	1,000
<b>614</b>	<b>13. Disability</b>	0	35,340	0	0	0	35,340
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	35,340	0	0	0	35,340
	Grants	0	35,340	0	0	0	35,340
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	1,750	200	202	202	2,354
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,750	200	202	202	2,354
	Use of goods and services	0	1,750	200	202	202	2,354

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	31,266	379,586	44,935	48,919	15,084	488,525
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	61,000	40,000	40,400	10,100	151,500
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	21,000	0	0	0	21,000
	Other expense	0	21,000	0	0	0	21,000
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	40,000	40,000	40,400	10,100	130,500
	Use of goods and services	0	40,000	40,000	40,400	10,100	130,500
<b>704</b>	<b>4. Public Policy Management</b>	0	14,940	3,535	3,570	3,570	25,616
<b>0704</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	14,940	3,535	3,570	3,570	25,616
	Other expense	0	14,140	3,535	3,570	3,570	24,816
	Non Financial Assets	0	800	0	0	0	800
<b>706</b>	<b>6. Development Communication</b>	0	20,200	0	3,535	0	23,735
<b>0706</b>	1. Improve transparency and public access to information	0	20,200	0	3,535	0	23,735
	Use of goods and services	0	12,700	0	3,535	0	16,235
	Other expense	0	3,000	0	0	0	3,000
	Non Financial Assets	0	4,500	0	0	0	4,500
<b>709</b>	<b>9. Rule of Law and Justice</b>	31,266	259,846	0	0	0	259,846
<b>0709</b>	3. Increase national capacity to ensure safety of life and property	31,266	259,846	0	0	0	259,846
	Non Financial Assets	31,266	259,846	0	0	0	259,846
<b>710</b>	<b>10. Public Safety and Security</b>	0	23,600	1,400	1,414	1,414	27,828
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	23,600	1,400	1,414	1,414	27,828
	Use of goods and services	0	8,600	1,400	1,414	1,414	12,828
	Non Financial Assets	0	15,000	0	0	0	15,000
<b>Financing:CF (MP) Sources</b>		19,250	119,048	18,000	19,695	18,180	174,923
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	4,000	0	0	0	4,000
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	4,000	0	0	0	4,000
<b>0102</b>	2. Improve public expenditure management	0	4,000	0	0	0	4,000
	Other expense	0	4,000	0	0	0	4,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	12,800	52,048	0	1,515	0	53,563
<b>602</b>	<b>2.Human Resource Development</b>	12,800	49,548	0	0	0	49,548
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	12,800	49,548	0	0	0	49,548
	Other expense	12,800	49,548	0	0	0	49,548
<b>605</b>	<b>5. Sports Development</b>	0	1,500	0	1,515	0	3,015
<b>0605</b>	1. Develop comprehensive sports policy	0	1,500	0	1,515	0	3,015
	Other expense	0	1,500	0	1,515	0	3,015
<b>612</b>	<b>11.Youth Development</b>	0	1,000	0	0	0	1,000
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	1,000	0	0	0	1,000
	Non Financial Assets	0	1,000	0	0	0	1,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	6,450	63,000	18,000	18,180	18,180	117,360
<b>709</b>	<b>9. Rule of Law and Justice</b>	6,450	63,000	18,000	18,180	18,180	117,360
<b>0709</b>	3. Increase national capacity to ensure safety of life and property	6,450	63,000	18,000	18,180	18,180	117,360
	Non Financial Assets	6,450	63,000	18,000	18,180	18,180	117,360
<b>Financing:GET SOURCES Sources</b>		0	157,000	0	0	0	157,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	157,000	0	0	0	157,000
<b>601</b>	<b>1. Education</b>	0	157,000	0	0	0	157,000
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	157,000	0	0	0	157,000
	Use of goods and services	0	157,000	0	0	0	157,000
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:DFID Sources</b>		0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>601</b>	<b>1. Education</b>	0	0	0	0	0	0
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
<b>Financing:OPEC Sources</b>		0	0	0	0	0	0



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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>		0	78,055	560	566	566	79,746
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	32,055	560	566	566	33,746
301	1. Accelerated Modernization of Agriculture	0	32,055	560	566	566	33,746
0301	1. Improve agricultural productivity	0	32,055	560	566	566	33,746
	Use of goods and services	0	30,555	560	566	566	32,246
	Other expense	0	1,500	0	0	0	1,500
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	46,000	0	0	0	46,000
<b>601</b>	<b>1. Education</b>	0	37,500	0	0	0	37,500
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	37,500	0	0	0	37,500
	Use of goods and services	0	37,500	0	0	0	37,500
<b>602</b>	<b>2.Human Resource Development</b>	0	5,000	0	0	0	5,000
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	5,000	0	0	0	5,000
	Other expense	0	5,000	0	0	0	5,000
<b>603</b>	<b>3. Health</b>	0	0	0	0	0	0
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>614</b>	<b>13. Disability</b>	0	3,500	0	0	0	3,500
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	3,500	0	0	0	3,500
	Other expense	0	3,500	0	0	0	3,500
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	0	0	0	0	0
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>710</b>	<b>10. Public Safety and Security</b>	0	0	0	0	0	0
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:DDF Sources</b>		9,486	437,141	2,700	2,727	2,727	445,295

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	71,050	2,500	2,525	2,525	78,600
101	1. Monetary Policy and Financial Management	0	850	0	0	0	850
0101	3. Create a more diversified financial sector and improve access to financial services	0	850	0	0	0	850
	Use of goods and services	0	850	0	0	0	850
102	2. Fiscal Policy Management	0	70,200	2,500	2,525	2,525	77,750
0102	1. Improve fiscal resource mobilization	0	4,000	2,500	2,525	2,525	11,550
	Use of goods and services	0	4,000	2,500	2,525	2,525	11,550
0102	2. Improve public expenditure management	0	66,200	0	0	0	66,200
	Use of goods and services	0	66,200	0	0	0	66,200
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	9,596	0	0	0	9,596
201	1. Private Sector Development	0	9,596	0	0	0	9,596
0201	6. Expand opportunities for job creation	0	9,596	0	0	0	9,596
	Non Financial Assets	0	9,596	0	0	0	9,596
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	38,878	0	0	0	38,878
308	7. Waste Management, Pollution and Noise Reduction	0	38,878	0	0	0	38,878
0308	1. Manage waste, reduce pollution and noise	0	38,878	0	0	0	38,878
	Non Financial Assets	0	38,878	0	0	0	38,878
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	9,486	110,000	0	0	0	110,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	9,486	15,000	0	0	0	15,000
0501	2. Create and sustain an efficient transport system that meets user needs	9,486	15,000	0	0	0	15,000
		9,486	15,000	0	0	0	15,000
506	6. Human Settlements Development	0	95,000	0	0	0	95,000
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	95,000	0	0	0	95,000
	Non Financial Assets	0	95,000	0	0	0	95,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	165,650	200	202	202	166,254
<b>601</b>	<b>1. Education</b>	0	165,250	0	0	0	165,250
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	165,250	0	0	0	165,250
	<b>Use of goods and services</b>	0	50,000	0	0	0	50,000
	<b>Non Financial Assets</b>	0	115,250	0	0	0	115,250
<b>612</b>	<b>11.Youth Development</b>	0	400	200	202	202	1,004
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	400	200	202	202	1,004
	<b>Use of goods and services</b>	0	400	200	202	202	1,004
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	41,969	0	0	0	41,969
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,000	0	0	0	1,000
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,000	0	0	0	1,000
	<b>Use of goods and services</b>	0	1,000	0	0	0	1,000
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	25,044	0	0	0	25,044
<b>0709</b>	3. Increase national capacity to ensure safety of life and property	0	25,044	0	0	0	25,044
	<b>Non Financial Assets</b>	0	25,044	0	0	0	25,044
<b>710</b>	<b>10. Public Safety and Security</b>	0	15,925	0	0	0	15,925
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,925	0	0	0	15,925
	<b>Non Financial Assets</b>	0	15,925	0	0	0	15,925
<b>Grand Total</b>		<b>165,865</b>	<b>4,311,038</b>	<b>1,042,430</b>	<b>1,087,239</b>	<b>492,715</b>	<b>6,933,422</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Juabeso District - Juabeso</b>						
J0000 Compensation of Employees						
21 Compensation of employees [GFS]		440.0	520,884.0	526,092.8	526,092.8	1,573,069.7
<b>Sub total</b>		<b>440.0</b>	<b>520,884.0</b>	<b>526,092.8</b>	<b>526,092.8</b>	<b>1,573,069.7</b>
I0103 3. Create a more diversified financial sector and improve access to financial services						
22 Use of goods and services		1,392.0	22,000.0	0.0	2,575.5	24,575.5
28 Other expense		5,720.0	157,000.0	0.0	0.0	157,000.0
31 Non Financial Assets		0.0	2,500.0	0.0	0.0	2,500.0
<b>Sub total</b>		<b>7,112.0</b>	<b>181,500.0</b>	<b>0.0</b>	<b>2,575.5</b>	<b>184,075.5</b>
I0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	17,000.0	10,250.0	10,352.5	37,602.5
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	93,000.0	0.0	0.0	93,000.0
<b>Sub total</b>		<b>0.0</b>	<b>111,000.0</b>	<b>11,250.0</b>	<b>11,362.5</b>	<b>133,612.5</b>
I0202 2. Improve public expenditure management						
22 Use of goods and services		7,365.0	216,803.0	78,300.0	89,688.0	384,791.0
28 Other expense		1,169.0	43,640.0	10,410.0	10,514.1	64,564.1
<b>Sub total</b>		<b>8,534.0</b>	<b>260,443.0</b>	<b>88,710.0</b>	<b>100,202.1</b>	<b>449,355.1</b>
J0106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	10,740.0	685.0	691.9	12,116.9
28 Other expense		0.0	3,000.0	0.0	0.0	3,000.0
31 Non Financial Assets		0.0	18,431.5	0.0	0.0	18,431.5
<b>Sub total</b>		<b>0.0</b>	<b>32,171.5</b>	<b>685.0</b>	<b>691.9</b>	<b>33,548.4</b>
J0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	143,485.1	5,176.0	5,227.8	153,888.9
28 Other expense		0.0	9,800.0	0.0	0.0	9,800.0
31 Non Financial Assets		0.0	21,487.8	0.0	0.0	21,487.8
<b>Sub total</b>		<b>0.0</b>	<b>174,772.9</b>	<b>5,176.0</b>	<b>5,227.8</b>	<b>185,176.6</b>
J0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	195,050.0	22,050.0	22,270.5	239,370.5
31 Non Financial Assets		0.0	118,033.3	0.0	0.0	118,033.3
<b>Sub total</b>		<b>0.0</b>	<b>313,083.3</b>	<b>22,050.0</b>	<b>22,270.5</b>	<b>357,403.8</b>
J0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	10,868.9	0.0	0.0	10,868.9
31 Non Financial Assets		9,486.0	154,584.9	0.0	0.0	154,584.9
<b>Sub total</b>		<b>9,486.0</b>	<b>165,453.9</b>	<b>0.0</b>	<b>0.0</b>	<b>165,453.9</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	2,985.1	0.0	0.0	2,985.1
28 Other expense		0.0	1,800.0	0.0	0.0	1,800.0
31 Non Financial Assets		0.0	2,161.8	0.0	0.0	2,161.8
<b>Sub total</b>		<b>0.0</b>	<b>6,946.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,946.9</b>
ÿ0609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	57,340.0	7,930.0	8,009.3	73,279.3
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	95,000.0	0.0	0.0	95,000.0
<b>Sub total</b>		<b>0.0</b>	<b>157,340.0</b>	<b>7,930.0</b>	<b>8,009.3</b>	<b>173,279.3</b>
ÿ1001 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	12,450.0	0.0	0.0	12,450.0
28 Other expense		0.0	1,800.0	0.0	0.0	1,800.0
31 Non Financial Assets		0.0	25,000.0	0.0	0.0	25,000.0
<b>Sub total</b>		<b>0.0</b>	<b>39,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39,250.0</b>
ÿ1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
28 Other expense		0.0	2,800.0	0.0	0.0	2,800.0
31 Non Financial Assets		0.0	10,500.0	0.0	0.0	10,500.0
<b>Sub total</b>		<b>0.0</b>	<b>14,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,800.0</b>
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		89,776.8	595,718.1	295,718.0	298,675.2	1,190,111.3
28 Other expense		0.0	22,000.0	0.0	0.0	22,000.0
31 Non Financial Assets		0.0	797,011.8	0.0	0.0	797,011.8
<b>Sub total</b>		<b>89,776.8</b>	<b>1,414,729.9</b>	<b>295,718.0</b>	<b>298,675.2</b>	<b>2,009,123.1</b>
ÿ0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		12,800.0	70,548.0	0.0	0.0	70,548.0
<b>Sub total</b>		<b>12,800.0</b>	<b>70,548.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70,548.0</b>
ÿ0305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	4,000.0	1,000.0	1,010.0	6,010.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	74,134.8	0.0	0.0	74,134.8
<b>Sub total</b>		<b>0.0</b>	<b>78,134.8</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>80,144.8</b>
ÿ0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	1,006.0	0.0	255.5	1,261.5
28 Other expense		0.0	2,500.0	0.0	1,515.0	4,015.0
31 Non Financial Assets		0.0	99,344.0	0.0	0.0	99,344.0
<b>Sub total</b>		<b>0.0</b>	<b>102,850.0</b>	<b>0.0</b>	<b>1,770.5</b>	<b>104,620.5</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	1,520.0	305.0	308.1	2,133.1
28 Other expense		0.0	1,000.0	0.0	0.0	1,000.0
31 Non Financial Assets		0.0	1,000.0	0.0	0.0	1,000.0
<b>Sub total</b>		<b>0.0</b>	<b>3,520.0</b>	<b>305.0</b>	<b>308.1</b>	<b>4,133.1</b>
1401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	1,180.0	0.0	0.0	1,180.0
26 Grants		0.0	35,340.0	0.0	0.0	35,340.0
28 Other expense		0.0	3,500.0	0.0	0.0	3,500.0
<b>Sub total</b>		<b>0.0</b>	<b>40,020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,020.0</b>
1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	4,013.9	1,963.0	1,982.6	7,959.5
28 Other expense		0.0	3,900.0	1,650.0	1,666.5	7,216.5
31 Non Financial Assets		0.0	1,500.0	0.0	0.0	1,500.0
<b>Sub total</b>		<b>0.0</b>	<b>9,413.9</b>	<b>3,613.0</b>	<b>3,649.1</b>	<b>16,676.0</b>
1503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	7,311.4	900.0	909.0	9,120.4
<b>Sub total</b>		<b>0.0</b>	<b>7,311.4</b>	<b>900.0</b>	<b>909.0</b>	<b>9,120.4</b>
0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
28 Other expense		0.0	22,950.0	0.0	0.0	22,950.0
31 Non Financial Assets		0.0	1,000.0	0.0	0.0	1,000.0
<b>Sub total</b>		<b>0.0</b>	<b>25,950.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,950.0</b>
0204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	50,710.0	11,365.0	12,438.2	74,513.2
28 Other expense		0.0	8,800.0	2,200.0	2,222.0	13,222.0
<b>Sub total</b>		<b>0.0</b>	<b>59,510.0</b>	<b>13,565.0</b>	<b>14,660.2</b>	<b>87,735.2</b>
0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	80,000.0	40,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>40,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
0404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	3,350.0	0.0	0.0	3,350.0
28 Other expense		0.0	16,640.0	4,035.0	4,075.4	24,750.4
31 Non Financial Assets		0.0	800.0	0.0	0.0	800.0
<b>Sub total</b>		<b>0.0</b>	<b>20,790.0</b>	<b>4,035.0</b>	<b>4,075.4</b>	<b>28,900.4</b>
0601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	24,200.0	2,000.0	5,555.0	31,755.0
28 Other expense		0.0	3,000.0	0.0	0.0	3,000.0
31 Non Financial Assets		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>32,200.0</b>	<b>2,000.0</b>	<b>5,555.0</b>	<b>39,755.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	1,000.0	0.0	0.0	1,000.0
31 Non Financial Assets		37,716.0	347,889.9	18,000.0	18,180.0	384,069.9
<b>Sub total</b>		<b>37,716.0</b>	<b>348,889.9</b>	<b>18,000.0</b>	<b>18,180.0</b>	<b>385,069.9</b>
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	8,600.0	1,400.0	1,414.0	11,414.0
31 Non Financial Assets		0.0	30,924.7	0.0	0.0	30,924.7
<b>Sub total</b>		<b>0.0</b>	<b>39,524.7</b>	<b>1,400.0</b>	<b>1,414.0</b>	<b>42,338.7</b>
<b>Total</b>		<b>165,864.8</b>	<b>4,311,037.9</b>	<b>1,042,429.9</b>	<b>1,087,238.8</b>	<b>6,440,706.5</b>



# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juabeso District - Juabeso	165,865	165,865	165,865	4,311,038	1,042,430	1,087,239
<b>Financing:Central GoG Sources</b>	<b>89,777</b>	<b>89,777</b>	<b>89,777</b>	<b>1,067,944</b>	<b>710,388</b>	<b>713,463</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398,902</b>	<b>402,891</b>	<b>402,891</b>
211 Wages and Salaries	0	0	0	398,902	402,891	402,891
21110 Established Position	0	0	0	398,902	402,891	402,891
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>89,777</b>	<b>89,777</b>	<b>89,777</b>	<b>578,307</b>	<b>305,997</b>	<b>309,057</b>
221 Use of goods and services	89,777	89,777	89,777	578,307	305,997	309,057
22101 Materials - Office Supplies	89,777	89,777	89,777	417,764	297,273	300,246
22102 Utilities	0	0	0	3,060	765	773
22103 General Cleaning	0	0	0	106,480	120	121
22104 Rentals	0	0	0	400	100	101
22105 Travel - Transport	0	0	0	41,517	7,559	7,635
22106 Repairs - Maintenance	0	0	0	600	0	0
22107 Training - Seminars - Conferences	0	0	0	7,446	180	182
22108 Consulting Services	0	0	0	800	0	0
22109 Special Services	0	0	0	0	0	0
22111 Other Charges - Fees	0	0	0	240	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,500</b>	<b>1,515</b>
282 Miscellaneous other expense	0	0	0	5,000	1,500	1,515
28210 General Expenses	0	0	0	5,000	1,500	1,515
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,734</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	75,734	0	0
31111 Dwellings	0	0	0	162	0	0
31112 Non residential buildings	0	0	0	15,000	0	0
31113 Other structures	0	0	0	52,585	0	0
31121 Transport - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	7,988	0	0
312 Inventories	0	0	0	10,000	0	0
31221 Materials - supplies	0	0	0	10,000	0	0
<b>Financing:IGF-Retained Sources</b>	<b>16,086</b>	<b>16,086</b>	<b>16,086</b>	<b>499,341</b>	<b>222,097</b>	<b>246,016</b>
<b>21 Compensation of employees [GFS]</b>	<b>440</b>	<b>440</b>	<b>440</b>	<b>121,982</b>	<b>123,202</b>	<b>123,202</b>
211 Wages and Salaries	440	440	440	120,982	122,192	122,192
21111 Non Established Position	0	0	0	79,726	80,523	80,523
21112 Other Allowances	440	440	440	41,256	41,669	41,669
212 Social Contributions	0	0	0	1,000	1,010	1,010
21210 National Insurance Contributions	0	0	0	1,000	1,010	1,010

## Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2012		2013	2014	2015
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		8,757	8,757	8,757	260,869	86,635	110,431
221 Use of goods and services		8,757	8,757	8,757	260,869	86,635	110,431
22101	Materials - Office Supplies	2,646	2,646	2,646	36,350	25,250	25,503
22102	Utilities	0	0	0	10,659	9,314	9,407
22103	General Cleaning	0	0	0	2,000	500	505
22104	Rentals	2,317	2,317	2,317	17,940	1,635	1,651
22105	Travel - Transport	1,424	1,424	1,424	62,164	28,936	29,225
22106	Repairs - Maintenance	0	0	0	4,100	900	909
22107	Training - Seminars - Conferences	0	0	0	31,106	7,450	7,780
22109	Special Services	2,370	2,370	2,370	91,950	12,400	33,684
22111	Other Charges - Fees	0	0	0	4,600	250	1,768
<b>28 Other expense</b>		6,889	6,889	6,889	114,990	12,260	12,383
282 Miscellaneous other expense		6,889	6,889	6,889	114,990	12,260	12,383
28210	General Expenses	6,889	6,889	6,889	114,990	12,260	12,383
<b>31 Non Financial Assets</b>		0	0	0	1,500	0	0
311 Fixed Assets		0	0	0	1,500	0	0
31122	Other machinery - equipment	0	0	0	500	0	0
31131	Infrastructure assets	0	0	0	1,000	0	0
<b>Financing:CF (Assembly) Sources</b>		31,266	31,266	31,266	1,952,509	88,685	104,772
<b>22 Use of goods and services</b>		0	0	0	288,150	83,150	99,182
221 Use of goods and services		0	0	0	288,150	83,150	99,182
22101	Materials - Office Supplies	0	0	0	103,500	15,000	16,211
22103	General Cleaning	0	0	0	86,200	21,550	21,766
22104	Rentals	0	0	0	600	0	0
22105	Travel - Transport	0	0	0	41,550	6,400	17,069
22106	Repairs - Maintenance	0	0	0	5,800	200	202
22107	Training - Seminars - Conferences	0	0	0	50,500	40,000	43,935
<b>26 Grants</b>		0	0	0	35,340	0	0
263 To other general government units		0	0	0	35,340	0	0
26311	Re-Current	0	0	0	35,340	0	0
<b>28 Other expense</b>		0	0	0	195,640	5,535	5,590
282 Miscellaneous other expense		0	0	0	195,640	5,535	5,590
28210	General Expenses	0	0	0	195,640	5,535	5,590
<b>31 Non Financial Assets</b>		31,266	31,266	31,266	1,433,379	0	0
311 Fixed Assets		31,266	31,266	31,266	904,652	0	0
31111	Dwellings	0	0	0	147,500	0	0
31112	Non residential buildings	0	0	0	420,500	0	0
31113	Other structures	0	0	0	145,836	0	0
31121	Transport - equipment	0	0	0	65,000	0	0
31122	Other machinery - equipment	0	0	0	9,300	0	0
31131	Infrastructure assets	31,266	31,266	31,266	116,516	0	0
312 Inventories		0	0	0	528,727	0	0
31222	Work - progress	0	0	0	528,727	0	0
<b>Financing:CF (MP) Sources</b>		19,250	19,250	19,250	119,048	18,000	19,695

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	12,800	12,800	12,800	55,048	0	1,515
282 Miscellaneous other expense	12,800	12,800	12,800	55,048	0	1,515
28210 General Expenses	12,800	12,800	12,800	55,048	0	1,515
<b>31 Non Financial Assets</b>	6,450	6,450	6,450	64,000	18,000	18,180
311 Fixed Assets	0	0	0	45,000	0	0
31131 Infrastructure assets	0	0	0	45,000	0	0
312 Inventories	6,450	6,450	6,450	19,000	18,000	18,180
31222 Work - progress	6,450	6,450	6,450	19,000	18,000	18,180
<b>Financing:GET SOURCES Sources</b>	0	0	0	157,000	0	0
<b>22 Use of goods and services</b>	0	0	0	157,000	0	0
221 Use of goods and services	0	0	0	157,000	0	0
22101 Materials - Office Supplies	0	0	0	157,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:DFID Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>Financing:OPEC Sources</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	0	0	0	78,055	560	566
<b>22 Use of goods and services</b>	0	0	0	68,055	560	566
221 Use of goods and services	0	0	0	68,055	560	566
22101 Materials - Office Supplies	0	0	0	54,999	0	0
22105 Travel - Transport	0	0	0	5,150	0	0
22107 Training - Seminars - Conferences	0	0	0	5,506	360	364
22108 Consulting Services	0	0	0	2,400	200	202
<b>28 Other expense</b>	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:DDF Sources</b>	9,486	9,486	9,486	437,141	2,700	2,727
<b>22 Use of goods and services</b>	0	0	0	122,450	2,700	2,727
221 Use of goods and services	0	0	0	122,450	2,700	2,727
22101 Materials - Office Supplies	0	0	0	105,000	0	0
22106 Repairs - Maintenance	0	0	0	1,500	0	0
22107 Training - Seminars - Conferences	0	0	0	15,950	2,700	2,727
<b>31 Non Financial Assets</b>	9,486	9,486	9,486	314,691	0	0
311 Fixed Assets	9,486	9,486	9,486	314,691	0	0
31111 Dwellings	0	0	0	110,293	0	0
31112 Non residential buildings	0	0	0	110,925	0	0
31113 Other structures	9,486	9,486	9,486	63,473	0	0
31131 Infrastructure assets	0	0	0	30,000	0	0
<b>Grand Total</b>	165,865	165,865	165,865	4,311,038	1,042,430	1,087,239

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Juabeso District - Juabeso	398,902	1,102,437	1,519,113	3,020,453	121,982	375,859	1,500	499,341	157,000	0	0	0	0	200,505	314,691	515,196	4,154,038
Central Administration	92,819	146,440	113,300	352,559	105,306	277,053	1,500	383,859	0	0	0	0	0	71,200	15,925	87,125	827,543
Administration (Assembly Office)	92,819	146,440	113,300	352,559	105,306	277,053	1,500	383,859	0	0	0	0	0	71,200	15,925	87,125	827,543
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	118,000	2,500	120,500	2,608	60,150	0	62,758	0	0	0	0	0	850	0	850	184,108
	0	118,000	2,500	120,500	2,608	60,150	0	62,758	0	0	0	0	0	850	0	850	184,108
Education, Youth and Sports	0	376,718	781,106	1,157,824	1,000	6,626	0	7,626	157,000	0	0	0	0	87,900	115,250	203,150	1,420,648
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	374,718	681,762	1,056,480	0	4,500	0	4,500	157,000	0	0	0	0	87,500	115,250	202,750	1,313,278
Sports	0	1,000	99,344	100,344	500	1,006	0	1,506	0	0	0	0	0	0	0	0	103,350
Youth	0	1,000	0	1,000	500	1,120	0	1,620	0	0	0	0	0	400	0	400	4,020
Health	0	202,200	153,290	355,490	1,200	6,850	0	8,050	0	0	0	0	0	5,000	38,878	43,878	407,418
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	192,200	79,156	271,356	1,200	2,850	0	4,050	0	0	0	0	0	0	38,878	38,878	314,283
Hospital services	0	10,000	74,135	84,135	0	4,000	0	4,000	0	0	0	0	0	5,000	0	5,000	93,135
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	280,986	119,430	21,488	421,904	2,760	1,800	0	4,560	0	0	0	0	0	32,055	0	32,055	458,519
	280,986	119,430	21,488	421,904	2,760	1,800	0	4,560	0	0	0	0	0	32,055	0	32,055	458,519
Physical Planning	0	2,985	2,162	5,147	500	1,800	0	2,300	0	0	0	0	0	0	0	0	7,447
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	2,162	5,147	500	1,800	0	2,300	0	0	0	0	0	0	0	0	7,447
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	48,345	1,500	49,845	2,304	3,400	0	5,704	0	0	0	0	0	3,500	0	3,500	59,049
Office of Departmental Head	0	0	0	0	2,304	0	0	2,304	0	0	0	0	0	0	0	0	2,304
Social Welfare	0	41,534	1,500	43,034	0	2,900	0	2,900	0	0	0	0	0	3,500	0	3,500	49,434
Community Development	0	6,811	0	6,811	0	500	0	500	0	0	0	0	0	0	0	0	7,311
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	25,097	25,319	434,931	485,347	2,304	5,100	0	7,404	0	0	0	0	0	0	40,044	40,044	595,795
Office of Departmental Head	25,097	12,450	25,000	62,547	2,304	1,800	0	4,104	0	0	0	0	0	0	0	0	66,651
Public Works	0	0	259,846	259,846	0	1,000	0	1,000	0	0	0	0	0	0	25,044	25,044	348,890
Water	0	2,000	10,500	12,500	0	2,300	0	2,300	0	0	0	0	0	0	0	0	14,800
Feeder Roads	0	10,869	139,585	150,454	0	0	0	0	0	0	0	0	0	0	15,000	15,000	165,454
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	9,000	8,836	17,836	1,750	4,740	0	6,490	0	0	0	0	0	0	9,596	9,596	33,922
Office of Departmental Head	0	0	0	0	1,750	0	0	1,750	0	0	0	0	0	0	0	0	1,750
Trade	0	9,000	8,836	17,836	0	4,740	0	4,740	0	0	0	0	0	0	9,596	9,596	32,172
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	54,000	0	54,000	1,750	8,340	0	10,090	0	0	0	0	0	0	95,000	95,000	159,090	
	0	54,000	0	54,000	1,750	8,340	0	10,090	0	0	0	0	0	0	95,000	95,000	159,090	
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	500	0	0	500	0	0	0	0	0	0	0	0	0	500
	0	0	0	0	500	0	0	500	0	0	0	0	0	0	0	0	0	500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 92,819
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101000	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_						
Location Code	0116100	Juabeso						

						<b>Compensation of employees [GFS]</b>			<b>92,819</b>
Objective	000000	Compensation of Employees							<b>92,819</b>
National Strategy	0000000	Compensation of Employees							<b>92,819</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>92,819</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>92,819</b>
Wages and Salaries									<b>92,819</b>
21110 Established Position									<b>92,819</b>
2111001 Established Post									<b>92,819</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 383,859
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101000	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_						
Location Code	0116100	Juabeso						

<b>Compensation of employees [GFS]</b>							<b>105,306</b>
Objective	000000	Compensation of Employees					105,306
National Strategy	0000000	Compensation of Employees					105,306
Output	0000		Yr.1	Yr.2	Yr.3		105,306
			0	0	0		
Activity	000000		0.0	0.0	0.0		105,306

Wages and Salaries							104,306
21111	Non Established Position						79,726
2111102	Monthly paid & casual labour						43,424
2111104	Recruitment						36,302
21112	Other Allowances						24,580
2111213	Night Watchman Allowance						1,076
2111238	Overtime Allowance						2,500
2111243	Transfer Grants						1,500
2111244	Out of Station Allowance						19,504
Social Contributions							1,000
21210	National Insurance Contributions						1,000
2121001	13% SSF Contribution						1,000

<b>Use of goods and services</b>							<b>229,163</b>
Objective	010201	1. Improve fiscal resource mobilization					8,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection					8,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	009001	Efficient Management of Revenue Vehicle	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22105	Travel - Transport						5,000
2210505	Running Cost - Official Vehicles						5,000
Activity	009002	Organise Revenue Capacity Building Programmes	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						1,500
2210121	Clothing and Uniform						1,500

Objective	010202	2. Improve public expenditure management					114,603
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					109,603
Output	0001	Running Cost of Administrative Vehicles efficiently managed to increase lifespan	Yr.1	Yr.2	Yr.3		25,104
			1	1	1		
Activity	001002	Running Cost of Administrative Vehicles	1.0	1.0	1.0		25,104

Use of goods and services							25,104
22105	Travel - Transport						23,504
2210503	Fuel & Lubricants - Official Vehicles						1,000
2210505	Running Cost - Official Vehicles						22,504
22106	Repairs - Maintenance						1,600
2210606	Maintenance of General Equipment						1,600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0003	Administrative General Expenditure and Maintenance prudently managed to reduce debt by 50%	Yr.1	Yr.2	Yr.3	84,499
			1	1	1	
Activity	003001	Payment of utilities expenses	1.0	1.0	1.0	9,199
		Use of goods and services				9,199
		22102 Utilities				9,199
		2210201 Electricity charges				5,499
		2210202 Water				2,000
		2210203 Telecommunications				1,500
		2210204 Postal Charges				200
Activity	003003	Provision for Protocol and Accommodation Expenses	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				3,500
		2210103 Refreshment Items				3,500
		22104 Rentals				4,500
		2210404 Hotel Accommodations				4,500
		22109 Special Services				8,000
		2210901 Service of the State Protocol				8,000
Activity	003004	Procure Office Stationery	1.0	1.0	1.0	26,300
		Use of goods and services				26,300
		22101 Materials - Office Supplies				19,500
		2210101 Printed Material & Stationery				19,500
		22107 Training - Seminars - Conferences				6,800
		2210706 Library & Subscription				6,800
Activity	003006	Other General Expenditure Items	1.0	1.0	1.0	33,000
		Use of goods and services				33,000
		22101 Materials - Office Supplies				1,000
		2210102 Office Facilities, Supplies & Accessories				1,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
		22105 Travel - Transport				18,000
		2210509 Other Travel & Transportation				18,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security				5,000
Output	0001	Running Cost of Administrative Vehicles efficiently managed to increase lifespan	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001001	Fuel Support to Officials Who Use their Vehicles for Official Duties	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210511 Local travel cost				5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				1,000
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2012 Budget	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	001005	Procurement of Office Equipments	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210203 Telecommunications				1,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				50,710

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							42,150
Output	0001	General Assembly Committees and Sub - Committees Meetings organised as in Law	Yr.1	Yr.2	Yr.3				42,150
			1	1	1				
Activity	001001	General Assembly Committees Meetings	1.0	1.0	1.0				23,600
		Use of goods and services							23,600
	22109	Special Services							23,600
	2210905	Assembly Members Sittings All							23,600
Activity	001002	General Assembly Sub - Committee Meetings	1.0	1.0	1.0				16,200
		Use of goods and services							16,200
	22109	Special Services							16,200
	2210905	Assembly Members Sittings All							16,200
Activity	001004	Special Meetings	1.0	1.0	1.0				2,350
		Use of goods and services							2,350
	22109	Special Services							2,350
	2210905	Assembly Members Sittings All							2,350
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							8,560
Output	0002	Assembly members capacity built to enhance their participation in Local Governance	Yr.1	Yr.2	Yr.3				1,900
			1	1	1				
Activity	002001	Training of Assembly members on Selected Governance Topics	1.0	1.0	1.0				1,900
		Use of goods and services							1,900
	22107	Training - Seminars - Conferences							1,900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,900
Output	0003	Provision to Maintain the Office of the Hon. Presiding Members' Office	Yr.1	Yr.2	Yr.3				6,660
			1	1	1				
Activity	003001	Administrative Expenses	1.0	1.0	1.0				1,260
		Use of goods and services							1,260
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
	22102	Utilities							260
	2210203	Telecommunications							200
	2210204	Postal Charges							60
Activity	003003	Presiding Member's Allowance	1.0	1.0	1.0				5,400
		Use of goods and services							5,400
	22105	Travel - Transport							1,200
	2210509	Other Travel & Transportation							1,200
	22107	Training - Seminars - Conferences							2,400
	2210705	Hotel Accommodation							2,400
	22109	Special Services							1,800
	2210904	Assembly Members Special Allow							1,800
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							40,000
Output	0002	Sub - District Structures meetings organised quarterly to Awaken the Local Governance spirit	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	002001	Organise Area Councils Meetings	4.0	4.0	4.0				40,000
		Use of goods and services							40,000
	22109	Special Services							40,000
	2210906	Unit Committee/T. C. M. Allow							40,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							3,350
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							3,350

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	District Planning Co ordinating Unit (DPCU) strengthened to Improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	3,350
			1	1	1	
Activity	001003	Procurement of Office Equipments	1.0	1.0	1.0	3,350
Use of goods and services						3,350
22101 Materials - Office Supplies						3,350
2210102 Office Facilities, Supplies & Accessories						3,350
Objective	070601	1. Improve transparency and public access to information				11,500
National Strategy	2040101	1.1 Promote Public-Private Partnerships				8,000
Output	0004	Resource the NCCE Office to improve civic knowlegde in the District	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	004001	Administrative Expenses	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				500
Output	0003	Upgrade the Records Unit to improve information management and retrieval by 2013	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	003001	Administrative Expenses	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210102 Office Facilities, Supplies & Accessories						500
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings				3,000
Output	0001	Information Service Unit strengthened to improve Public Knowledge on Local Governance	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001002	Public Platforms and Meetings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
<b>Other expense</b>						<b>47,890</b>
Objective	010202	2. Improve public expenditure management				34,640
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				34,640
Output	0003	Administrative General Expenditure and Maintenace prudently managed to reduce debt by 50%	Yr.1	Yr.2	Yr.3	34,640
			1	1	1	
Activity	003002	Organisation Administrative Committee Meetings	1.0	1.0	1.0	29,640
Miscellaneous other expense						29,640
28210 General Expenses						29,640
2821006 Other Charges						29,640
Activity	003006	Other General Expenditure Items	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821007 Court Expenses						1,000
2821009 Donations						4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,950
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				1,400
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2012 Budget	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	001003	Review of Official Documents	1.0	1.0	1.0	1,400
		Miscellaneous other expense				1,400
		28210 General Expenses				1,400
		2821006 Other Charges				1,400
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				550
Output	0002	Establish a Procurement Unit to ensure improved transparency in public procurement	Yr.1	Yr.2	Yr.3	550
			1	1	1	
Activity	002001	Preparation and Review of Procurement Plans	1.0	1.0	1.0	550
		Miscellaneous other expense				550
		28210 General Expenses				550
		2821006 Other Charges				550
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				8,800
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				8,800
Output	0001	General Assembly Committees and Sub - Committees Meetings organised as in Law	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	001004	Special Meetings	1.0	1.0	1.0	8,800
		Miscellaneous other expense				8,800
		28210 General Expenses				8,800
		2821006 Other Charges				8,800
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				2,500
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				2,500
Output	0001	District Planning Co ordinating Unit (DPCU) strenghtened to Improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	001001	Preparation of Official Documents	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		28210 General Expenses				2,500
		2821006 Other Charges				2,500
<b>Non Financial Assets</b>						<b>1,500</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,000
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				1,000
Output	0002	Establish a Procurement Unit to ensure improved transparency in public procurement	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	002002	Procurement Infrastructure Provision	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31131 Infrastructure assets				1,000
		3113108 Purchase of Furniture & Fittings				1,000
Objective	070601	1. Improve transparency and public access to information				500
National Strategy	7060101	1.1 Enact Law on Right to Information				500
Output	0001	Information Service Unit strenghtened to improve Public Knowledge on Local Governance	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	001003	Procure Office Equipments	1.0	1.0	1.0	500
		Fixed Assets				500
		31122 Other machinery - equipment				500
		3112201 Purchase of Plant & Equipment				500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)			<i>Total By Funding</i>		259,740	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101000	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_						
Location Code	0116100	Juabeso						
<b>Use of goods and services</b>								<b>102,300</b>
Objective	010201	1. Improve fiscal resource mobilization						5,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection						5,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3			5,000
Activity	009001	Efficient Management of Revenue Vehicle	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210502 Maintenance & Repairs - Official Vehicles								5,000
Objective	010202	2. Improve public expenditure management						36,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						36,000
Output	0002	Administrative Vehicles Insured and serviced quarterly	Yr.1	Yr.2	Yr.3			21,000
Activity	002001	Servicing and Insurance Administrative Vehicles	1.0	1.0	1.0			21,000
Use of goods and services								21,000
22105 Travel - Transport								21,000
2210502 Maintenance & Repairs - Official Vehicles								21,000
Output	0003	Administrative General Expenditure and Maintenance prudently managed to reduce debt by 50%	Yr.1	Yr.2	Yr.3			15,000
Activity	003004	Procure Office Stationery	1.0	1.0	1.0			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						40,000
Output	0002	Sub - District Structures meetings organised quarterly to Awaken the Local Governance spirit	Yr.1	Yr.2	Yr.3			40,000
Activity	002001	Organise Area Councils Meetings	4.0	4.0	4.0			40,000
Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								40,000
Objective	070601	1. Improve transparency and public access to information						12,700
National Strategy	3020322	3.22 Maintenance of databases						4,200
Output	0002	Upgrade the Statistical Unit to become a District Database Centre by 2013	Yr.1	Yr.2	Yr.3			4,200
Activity	002001	Administrative Expenses	1.0	1.0	1.0			500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210102 Office Facilities, Supplies & Accessories								500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	002002	Procurement of Logistics / Equipments	1.0	1.0	1.0	3,700
		Use of goods and services				3,700
		22101 Materials - Office Supplies				3,700
		2210102 Office Facilities, Supplies & Accessories				3,700
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business				500
Output	0005	Electoral Commission supported to provide trusted electoral process	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	005001	Administrative Expenses	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings				8,000
Output	0001	Information Service Unit strengthened to improve Public Knowledge on Local Governance	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	001002	Public Platforms and Meetings	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
		2210711 Public Education & Sensitization				3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				8,600
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				8,600
Output	0001	District Police Department Resourced to improve Public Security and Business Protection	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	001001	District and National Police Activities	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				7,000
		2210503 Fuel & Lubricants - Official Vehicles				7,000
Output	0002	District Immigration Department Resourced to improve Boarder Protection	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	002001	District and National Immigration Activities	1.0	1.0	1.0	800
		Use of goods and services				800
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				800
Output	0003	District BNI Office Resourced to improve Intelligence management	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	003001	District and National Intelligence Activities	1.0	1.0	1.0	800
		Use of goods and services				800
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				800
<b>Other expense</b>						<b>44,140</b>
Objective	010201	1. Improve fiscal resource mobilization				1,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection				1,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	009001	Efficient Management of Revenue Vehicle	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821001 Insurance and compensation				1,000

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

**2013**

Objective	010202	2. Improve public expenditure management							5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							5,000
Output	0002	Administrative Vehicles Insured and serviced quarterly	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	002001	Servicing and Insurance Administrative Vehicles	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821001	Insurance and compensation							5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							21,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							18,000
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2012 Budget	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	001001	Gazetting of Official Documents	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821006	Other Charges							12,000
Activity	001004	Preparation of Official Documents	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821006	Other Charges							6,000
National Strategy	1020210	2.10.Continue with Public Procurement Reforms							1,500
Output	0002	Establish a Procurement Unit to ensure improved transparency in public procurement	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	002001	Preparation and Review of Procurement Plans	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							1,500
Output	0003	Establish a Human Resources Unit to improve personnel management	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	003001	Plans Preparation/Administrative Expenses	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							14,140
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							14,140
Output	0001	District Planning Co ordinating Unit (DPCU) strenghtened to Improve planning and M&E programmes	Yr.1	Yr.2	Yr.3				14,140
			1	1	1				
Activity	001001	Preparation of Official Documents	1.0	1.0	1.0				14,140
		Miscellaneous other expense							14,140
	28210	General Expenses							14,140
	2821006	Other Charges							14,140
Objective	070601	1. Improve transparency and public access to information							3,000
National Strategy	3020322	3.22 Maintenance of databases							3,000
Output	0002	Upgrade the Statistical Unit to become a District Database Centre by 2013	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	002003	Undertake Data Collection to build Centre	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
<b>Non Financial Assets</b>						<b>113,300</b>
Objective	010201	1. Improve fiscal resource mobilization				93,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection				93,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3	93,000
			1	1	1	
Activity	009003	Provision of Revenue Mobilisation Infrastructure	1.0	1.0	1.0	93,000
Fixed Assets						93,000
31112 Non residential buildings						13,000
3111204 Office Buildings						13,000
31113 Other structures						15,000
3111307 Road Signals						15,000
31121 Transport - equipment						65,000
3112101 Vehicle						65,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				800
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				800
Output	0001	District Planning Co ordinating Unit (DPCU) strenghtened to improve planning and M&E programmes	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	001003	Procurement of Office Equipments	1.0	1.0	1.0	800
Fixed Assets						800
31122 Other machinery - equipment						800
3112207 Other Assets						800
Objective	070601	1. Improve transparency and public access to information				4,500
National Strategy	3020322	3.22 Maintenance of databases				4,500
Output	0002	Upgrade the Statistical Unit to become a District Database Centre by 2013	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	002002	Procurement of Logistics / Equipments	1.0	1.0	1.0	4,500
Fixed Assets						3,500
31122 Other machinery - equipment						3,500
3112204 Installation of Networking & ICT equipments						3,500
Inventories						1,000
31222 Work - progress						1,000
3122248 WIP-Other Assets						1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	District Police Department Resourced to improve Public Security and Business Protection	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	001002	Provision of Police Infrastructure and Logistics	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111204 Office Buildings						15,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   008	CF (MP)			<i>Total By Funding</i>	4,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2240101000	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_				
Location Code	0116100	Juabeso				
					<b>Other expense</b>	<b>4,000</b>
Objective	010202	2. Improve public expenditure management				4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,000
Output	0003	Administrative General Expenditure and Maintenance prudently managed to reduce debt by 50%	Yr.1	Yr.2	Yr.3	4,000
Activity	003006	Other General Expenditure Items	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821009 Donations						4,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 87,125
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101000	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_						
Location Code	0116100	Juabeso						

**Use of goods and services 71,200**

Objective	010201	1. Improve fiscal resource mobilization						4,000
National Strategy	4040101	1.1 Develop appropriate guidelines for revenue collection						4,000
Output	0009	Revenue Mobilisation Plan implemented well to improve IGF by 50%	Yr.1	Yr.2	Yr.3			4,000
Activity	009002	Organise Revenue Capacity Building Programmes	1	1	1			4,000

Use of goods and services								4,000
22106	Repairs - Maintenance							1,500
2210603	Repairs of Office Buildings							1,500
22107	Training - Seminars - Conferences							2,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,500

Objective	010202	2. Improve public expenditure management						66,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						66,200
Output	0003	Administrative General Expenditure and Maintenance prudently managed to reduce debt by 50%	Yr.1	Yr.2	Yr.3			66,200
Activity	003004	Procure Office Stationery	1	1	1			55,000

Use of goods and services								55,000
22101	Materials - Office Supplies							55,000
2210101	Printed Material & Stationery							55,000

Activity	003005	Professional Training of Staff	1	1	1			11,200
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Use of goods and services								11,200
22107	Training - Seminars - Conferences							11,200
2210710	Staff Development							11,200

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						1,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						1,000
Output	0001	Budgetary Controls Measures and Programmes improved to effectively implement 2012 Budget	Yr.1	Yr.2	Yr.3			1,000
Activity	001006	Training in Budgetary and Finance Topics	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

**Non Financial Assets 15,925**

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						15,925
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						15,925
Output	0001	District Police Department Resourced to improve Public Security and Business Protection	Yr.1	Yr.2	Yr.3			15,925
Activity	001002	Provision of Police Infrastructure and Logistics	1	1	1			15,925

Fixed Assets								15,925
31112	Non residential buildings							15,925
3111204	Office Buildings							15,925

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 62,758
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	224020000	Juabeso District - Juabeso_Finance						
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	Other Allowances							2,608
2111244	Out of Station Allowance							2,608

**Use of goods and services 8,150**

Objective	010103	3. Create a more diversified financial sector and improve access to financial services						8,150
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						8,150
Output	0001	Department established to fully provide financial services to the Assembly	Yr.1	Yr.2	Yr.3			8,150
			1	1	1			
Activity	001001	Administrative Expenses	1.0	1.0	1.0			2,050

Use of goods and services								2,050
22104	Rentals							800
2210404	Hotel Accommodations							800
22105	Travel - Transport							1,250
2210509	Other Travel & Transportation							1,250

Activity	001002	Purchase of Financial Books	1.0	1.0	1.0			2,500
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Use of goods and services								2,500
22101	Materials - Office Supplies							2,500
2210101	Printed Material & Stationery							2,500

Activity	001004	Financial Operational Charges	1.0	1.0	1.0			3,600
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Use of goods and services								3,600
22111	Other Charges - Fees							3,600
2211101	Bank Charges							600
2211103	Audit Fees							3,000

**Other expense 52,000**

Objective	010103	3. Create a more diversified financial sector and improve access to financial services						52,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						52,000
Output	0001	Department established to fully provide financial services to the Assembly	Yr.1	Yr.2	Yr.3			52,000
			1	1	1			
Activity	001005	District Contingency Fund	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821006	Other Charges							50,000

Activity	001006	Balance on 2012 Appropriation	1.0	1.0	1.0			2,000
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Miscellaneous other expense								2,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

28210	General Expenses								2,000	
2821006	Other Charges								2,000	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	01 004	CF (Assembly)							<b>Total By Funding</b>	120,500
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	224020000	Juabeso District - Juabeso_Finance								
Location Code	0116100	Juabeso								
<b>Use of goods and services</b>									<b>13,000</b>	
Objective	010103	3. Create a more diversified financial sector and improve access to financial services								13,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								13,000
Output	0001	Department established to fully provide financial services to the Assembly			Yr.1	Yr.2	Yr.3		5,000	
Activity	001001	Administrative Expenses			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22105 Travel - Transport									5,000	
2210502 Maintenance & Repairs - Official Vehicles									5,000	
Output	0002	Office Capacity improved for effective Composite Financial Management			Yr.1	Yr.2	Yr.3		8,000	
Activity	002001	Procure Office Equipments and ICT Logistics			1.0	1.0	1.0		8,000	
Use of goods and services									8,000	
22101 Materials - Office Supplies									8,000	
2210102 Office Facilities, Supplies & Accessories									8,000	
<b>Other expense</b>									<b>105,000</b>	
Objective	010103	3. Create a more diversified financial sector and improve access to financial services								105,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								105,000
Output	0001	Department established to fully provide financial services to the Assembly			Yr.1	Yr.2	Yr.3		105,000	
Activity	001005	District Contingency Fund			1.0	1.0	1.0		100,000	
Miscellaneous other expense									100,000	
28210 General Expenses									100,000	
2821006 Other Charges									100,000	
Activity	001006	Balance on 2012 Appropriation			1.0	1.0	1.0		5,000	
Miscellaneous other expense									5,000	
28210 General Expenses									5,000	
2821006 Other Charges									5,000	
<b>Non Financial Assets</b>									<b>2,500</b>	
Objective	010103	3. Create a more diversified financial sector and improve access to financial services								2,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								2,500
Output	0002	Office Capacity improved for effective Composite Financial Management			Yr.1	Yr.2	Yr.3		2,500	
Activity	002001	Procure Office Equipments and ICT Logistics			1.0	1.0	1.0		2,500	
Fixed Assets									2,500	
31122 Other machinery - equipment									2,500	
3112203 Purchase of Computer Software									2,500	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 850
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	224020000	Juabeso District - Juabeso_Finance						
Location Code	0116100	Juabeso						

**Use of goods and services 850**

Objective	010103	3. Create a more diversified financial sector and improve access to financial services						850
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						850
Output	0002	Office Capacity improved for effective Composite Financial Management	Yr.1	Yr.2	Yr.3			850
			1	1	1			
Activity	002002	Training of Staff and Deaprtments	1.0	1.0	1.0			850

Use of goods and services								850
22107	Training - Seminars - Conferences							850
2210709	Seminars/Conferences/Workshops/Meetings Expenses							850

**Total Cost Centre 184,108**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 295,718
Function Code	70980	Education n.e.c						
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education						
Location Code	0116100	Juabeso						

							<b>Use of goods and services</b>	<b>295,718</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>295,718</b>
National Strategy	6010501	5.1. Strengthen and improve education planning and management						<b>295,718</b>
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			<b>295,718</b>
			1	1	1			
Activity	002001	Administrative Expenses	1.0	1.0	1.0			<b>0</b>

Use of goods and services								<b>0</b>
22101	Materials - Office Supplies							<b>0</b>
2210101	Printed Material & Stationery							<b>0</b>
2210103	Refreshment Items							<b>0</b>
2210113	Feeding Cost							<b>0</b>
2210121	Clothing and Uniform							<b>0</b>
22102	Utilities							<b>0</b>
2210201	Electricity charges							<b>0</b>
2210202	Water							<b>0</b>
2210203	Telecommunications							<b>0</b>
2210204	Postal Charges							<b>0</b>
22103	General Cleaning							<b>0</b>
2210301	Cleaning Materials							<b>0</b>
22104	Rentals							<b>0</b>
2210404	Hotel Accommodations							<b>0</b>
22105	Travel - Transport							<b>0</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>0</b>
2210505	Running Cost - Official Vehicles							<b>0</b>
22106	Repairs - Maintenance							<b>0</b>
2210604	Maintenance of Furniture & Fixtures							<b>0</b>
2210605	Maintenance of Machinery & Plant							<b>0</b>
2210606	Maintenance of General Equipment							<b>0</b>
22107	Training - Seminars - Conferences							<b>0</b>
2210711	Public Education & Sensitization							<b>0</b>
22109	Special Services							<b>0</b>
2210902	Official Celebrations							<b>0</b>
Activity	002006	Government Intervention Programmes	1.0	1.0	1.0			<b>295,718</b>

Use of goods and services								<b>295,718</b>
22101	Materials - Office Supplies							<b>295,718</b>
2210113	Feeding Cost							<b>295,718</b>

							<b>Other expense</b>	<b>0</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>0</b>
National Strategy	6010501	5.1. Strengthen and improve education planning and management						<b>0</b>
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			<b>0</b>
			1	1	1			
Activity	002001	Administrative Expenses	1.0	1.0	1.0			<b>0</b>

Miscellaneous other expense								<b>0</b>
28210	General Expenses							<b>0</b>
2821009	Donations							<b>0</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	002005	Administrative Programmes and Supplies	1.0	1.0	1.0	0
Miscellaneous other expense						
28210 General Expenses						
2821006 Other Charges						
National Strategy	6010504	5.4. Promote CSO advocacy of monitoring and evaluation of education outcomes				0
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	002002	School Inspection and Monitoring	1.0	1.0	1.0	0
Miscellaneous other expense						
28210 General Expenses						
2821006 Other Charges						

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				4,500
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education				
Location Code	0116100	Juabeso				

**Other expense 4,500**

Objective	060101	1. Increase equitable access to and participation in education at all levels				4,500
National Strategy	6010501	5.1. Strengthen and improve education planning and management				4,500
Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	002005	Administrative Programmes and Supplies	1.0	1.0	1.0	2,000
Miscellaneous other expense						
28210 General Expenses						
2821006 Other Charges						
Activity	002007	National Education Celebrations	1.0	1.0	1.0	2,500
Miscellaneous other expense						
28210 General Expenses						
2821006 Other Charges						



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 760,762
Function Code	70980	Education n.e.c						
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education						
Location Code	0116100	Juabeso						

<b>Use of goods and services</b>								<b>55,500</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>55,500</b>
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>50,000</b>
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Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			<b>50,000</b>
			1	1	1			

Activity	001006	Supply of School Furniture.	1.0	1.0	1.0			<b>50,000</b>
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Use of goods and services								<b>50,000</b>
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22101 Materials - Office Supplies								<b>50,000</b>
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2210117 Teaching & Learning Materials								<b>50,000</b>
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National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools						<b>3,000</b>
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Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			<b>3,000</b>
			1	1	1			

Activity	002003	Competitions and Examinations	1.0	1.0	1.0			<b>3,000</b>
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Use of goods and services								<b>3,000</b>
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22101 Materials - Office Supplies								<b>3,000</b>
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2210101 Printed Material & Stationery								<b>3,000</b>
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National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						<b>2,500</b>
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Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			<b>2,500</b>
			1	1	1			

Activity	002004	Workshops and Trainings	1.0	1.0	1.0			<b>2,500</b>
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Use of goods and services								<b>2,500</b>
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22107 Training - Seminars - Conferences								<b>2,500</b>
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>2,500</b>
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<b>Other expense</b>								<b>23,500</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>17,500</b>
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National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools						<b>1,500</b>
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Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			<b>1,500</b>
			1	1	1			

Activity	002003	Competitions and Examinations	1.0	1.0	1.0			<b>1,500</b>
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Miscellaneous other expense								<b>1,500</b>
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28210 General Expenses								<b>1,500</b>
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2821006 Other Charges								<b>1,500</b>
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National Strategy	6010501	5.1. Strengthen and improve education planning and management						<b>16,000</b>
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Output	0002	Educational Programmes and Service Activities organised to improve academic performance to 50% in 2012	Yr.1	Yr.2	Yr.3			<b>16,000</b>
			1	1	1			

Activity	002007	National Education Celebrations	1.0	1.0	1.0			<b>16,000</b>
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Miscellaneous other expense								<b>16,000</b>
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28210 General Expenses								<b>16,000</b>
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2821006 Other Charges								<b>16,000</b>
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>6,000</b>
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**Juabeso District - Juabeso**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels					6,000
Output	0001	Scholarship and Support provided to motivate and attract more teaching personnel	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	001001	Offering of Educational Assistance to Students	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821019	Scholarship & Bursaries					6,000
<b>Non Financial Assets</b>							<b>681,762</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					681,762
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					681,762
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3		681,762
			1	1	1		
Activity	001001	Construction of 6Units Classroom Blocks and Ancillary Facilities	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
	31112	Non residential buildings					120,000
	3111205	School Buildings					120,000
Activity	001002	Construction of 3Units Classroom Blocks and Ancillary	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Activity	001003	Completion of 3Units Classroom Blocks and Ancillary	1.0	1.0	1.0		109,782
		Inventories					109,782
	31222	Work - progress					109,782
	3122216	WIP-School Buildings					109,782
Activity	001004	Completion of 6Units Classroom Blocks and Ancillary	1.0	1.0	1.0		183,310
		Inventories					183,310
	31222	Work - progress					183,310
	3122216	WIP-School Buildings					183,310
Activity	001005	Completion of Other Educational Infrastructure	1.0	1.0	1.0		95,000
		Inventories					95,000
	31222	Work - progress					95,000
	3122216	WIP-School Buildings					95,000
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0		73,670
		Fixed Assets					73,670
	31131	Infrastructure assets					73,670
	3113108	Purchase of Furniture & Fittings					73,670

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   008	CF (MP)	<i>Total By Funding</i>				49,548
Function Code	70980	Education n.e.c					
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education					
Location Code	0116100	Juabeso					

**Other expense 49,548**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					49,548
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels					49,548
Output	0001	Scholarship and Support provided to motivate and attract more teaching personnel	Yr.1	Yr.2	Yr.3		49,548
Activity	001001	Offering of Educational Assistance to Students	1	1	1		42,548

Miscellaneous other expense 42,548

28210 General Expenses 42,548

2821011 Tuition Fees 42,548

Activity	001002	Educational Workers Motivational Programmes	1.0	1.0	1.0		7,000
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Miscellaneous other expense 7,000

28210 General Expenses 7,000

2821008 Awards & Rewards 7,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	06   015	GET SOURCES	<i>Total By Funding</i>				157,000
Function Code	70980	Education n.e.c					
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education					
Location Code	0116100	Juabeso					

**Use of goods and services 157,000**

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

Use of goods and services 157,000

22101 Materials - Office Supplies 157,000

2210117 Teaching & Learning Materials 157,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						<b>Total By Funding</b> 37,500
Function Code	70980	Education n.e.c						
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education						
Location Code	0116100	Juabeso						

**Use of goods and services** 37,500

Objective	060101	1. Increase equitable access to and participation in education at all levels						37,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						37,500
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			37,500
			1	1	1			
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0			37,500

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<b>Total By Funding</b> 165,250
Function Code	70980	Education n.e.c						
Organisation	2240302000	Juabeso District - Juabeso_Education, Youth and Sports_Education						
Location Code	0116100	Juabeso						

**Use of goods and services** 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	001006	Supply of School Furniture.	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210117	Teaching & Learning Materials							50,000

**Non Financial Assets** 115,250

Objective	060101	1. Increase equitable access to and participation in education at all levels						115,250
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						115,250
Output	0001	Educational Infrastructure provided to ensure increased access to basic education	Yr.1	Yr.2	Yr.3			115,250
			1	1	1			
Activity	001005	Completion of Other Educational Infrastructure	1.0	1.0	1.0			85,250

Fixed Assets								85,250
31111	Dwellings							85,250
3111103	Bungalows/Palace							85,250

Activity	001006	Supply of School Furniture.	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
31131	Infrastructure assets							30,000
3113108	Purchase of Furniture & Fittings							30,000

**Total Cost Centre** 1,470,278

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<i>Total By Funding</i> 1,506
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240303000	Juabeso District - Juabeso_Education, Youth and Sports_Sports_						
Location Code	0116100	Juabeso						

							<b>Compensation of employees [GFS]</b>			<b>500</b>
Objective	000000	Compensation of Employees								<b>500</b>
National Strategy	00000000	Compensation of Employees								<b>500</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>500</b>
					0	0	0			
Activity	000000				0.0	0.0	0.0			<b>500</b>
		Wages and Salaries								<b>500</b>
	21112	Other Allowances								<b>500</b>
	2111244	Out of Station Allowance								<b>500</b>

							<b>Use of goods and services</b>			<b>1,006</b>
Objective	060501	1. Develop comprehensive sports policy								<b>1,006</b>
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports								<b>506</b>
Output	0001	District Sporting Activities improved to sustain social life and youth integration			Yr.1	Yr.2	Yr.3			<b>506</b>
					1	1	1			
Activity	001002	Draft a District Youth and Sport Devt Plan / Policy			1.0	1.0	1.0			<b>506</b>
		Use of goods and services								<b>506</b>
	22107	Training - Seminars - Conferences								<b>506</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								<b>506</b>
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level								<b>500</b>
Output	0001	District Sporting Activities improved to sustain social life and youth integration			Yr.1	Yr.2	Yr.3			<b>500</b>
					1	1	1			
Activity	001001	Administrative Expenses			1.0	1.0	1.0			<b>500</b>
		Use of goods and services								<b>500</b>
	22101	Materials - Office Supplies								<b>500</b>
	2210102	Office Facilities, Supplies & Accessories								<b>500</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 100,344
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240303000	Juabeso District - Juabeso_Education, Youth and Sports_Sports						
Location Code	0116100	Juabeso						

								<b>Other expense</b>	<b>1,000</b>
Objective	060501	1. Develop comprehensive sports policy						<b>1,000</b>	
National Strategy	6050102	1.2. Promote schools sports						<b>1,000</b>	
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3			<b>1,000</b>	
			1	1	1				
Activity	001003	Support to existing Sporting Activities	1.0	1.0	1.0			<b>1,000</b>	
Miscellaneous other expense								<b>1,000</b>	
28210 General Expenses								<b>1,000</b>	
2821006 Other Charges								<b>1,000</b>	

								<b>Non Financial Assets</b>	<b>99,344</b>
Objective	060501	1. Develop comprehensive sports policy						<b>99,344</b>	
National Strategy	6050104	1.4. Encourage private sector participation in sports development, especially at the community level						<b>45,000</b>	
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3			<b>45,000</b>	
			1	1	1				
Activity	001004	Procure Office Equipments	1.0	1.0	1.0			<b>45,000</b>	
Fixed Assets								<b>45,000</b>	
31112 Non residential buildings								<b>45,000</b>	
3111204 Office Buildings								<b>45,000</b>	
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure						<b>54,344</b>	
Output	0002	Youth and Sport Infrastructure Constructed	Yr.1	Yr.2	Yr.3			<b>54,344</b>	
			1	1	1				
Activity	002001	Construction of Sports Centres	1.0	1.0	1.0			<b>54,344</b>	
Fixed Assets								<b>2,500</b>	
31112 Non residential buildings								<b>2,500</b>	
3111204 Office Buildings								<b>2,500</b>	
Inventories								<b>51,844</b>	
31222 Work - progress								<b>51,844</b>	
3122215 WIP-Office Buildings								<b>51,844</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   008	CF (MP)			<i>Total By Funding</i>	1,500
Function Code	70810	Recreational and sport services (IS)				
Organisation	2240303000	Juabeso District - Juabeso_Education, Youth and Sports_Sports				
Location Code	0116100	Juabeso				
					<b>Other expense</b>	<b>1,500</b>
Objective	060501	1. Develop comprehensive sports policy				1,500
National Strategy	6050102	1.2. Promote schools sports				1,500
Output	0001	District Sporting Activities improved to sustain social life and youth integration	Yr.1	Yr.2	Yr.3	1,500
Activity	001003	Support to existing Sporting Activities	1	1	1	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						1,500
					<b>Total Cost Centre</b>	<b>103,350</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 1,620
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth						
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	Other Allowances							500
2111244	Out of Station Allowance							500

**Use of goods and services 1,120**

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,120
National Strategy	2010602	6.2 Promote increased job creation						500
Output	0001	Youth Unit capacity built to Empower Youths of the District	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	001004	Provision for NYEP Secretariat	1.0	1.0	1.0			500

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

National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy						620
Output	0001	Youth Unit capacity built to Empower Youths of the District	Yr.1	Yr.2	Yr.3			620
			1	1	1			
Activity	001001	Administrative Expenses	1.0	1.0	1.0			620

Use of goods and services								620
22102	Utilities							120
2210203	Telecommunications							120
22104	Rentals							300
2210404	Hotel Accommodations							300
22105	Travel - Transport							200
2210509	Other Travel & Transportation							200



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					1,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth						
Location Code	0116100	Juabeso						

**Other expense** 1,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,000
National Strategy	6120104	1.4. Introduce new initiatives for youth employment						1,000
Output	0001	Youth Unit capacity built to Empower Youths of the District	Yr.1	Yr.2	Yr.3			1,000
Activity	001002	Celebration of District Youth Week	1.0	1.0	1.0			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)	<i>Total By Funding</i>					1,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth						
Location Code	0116100	Juabeso						

**Non Financial Assets** 1,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,000
National Strategy	6120104	1.4. Introduce new initiatives for youth employment						1,000
Output	0002	Youth Empowerment Infrastructure constructed	Yr.1	Yr.2	Yr.3			1,000
Activity	002001	Construction of Youth Recreational Centres	1.0	1.0	1.0			1,000

Inventories								1,000
31222	Work - progress							1,000
3122243	WIP-Purchase of Computers and Accessories							1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					400
Function Code	70810	Recreational and sport services (IS)						
Organisation	2240304000	Juabeso District - Juabeso_Education, Youth and Sports_Youth						
Location Code	0116100	Juabeso						

**Use of goods and services** 400

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						400
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy						400
Output	0001	Youth Unit capacity built to Empower Youths of the District	Yr.1	Yr.2	Yr.3			400
Activity	001001	Administrative Expenses	1.0	1.0	1.0			400

Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							400

**Juabeso District - Juabeso**

*MTEF Budget Document*



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 106,000
Function Code	70740	Public health services						
Organisation	2240402000	Juabeso District - Juabeso_Health_Environmental Health Unit						
Location Code	0116100	Juabeso						

**Use of goods and services** 106,000

Objective	030801	1. Manage waste, reduce pollution and noise						106,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						106,000
Output	0002	MOUs and Support Programmes and Activities sustained to improve sanitation	Yr.1	Yr.2	Yr.3			106,000
			1	1	1			
Activity	002001	MOUs with Sanitation Companies	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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 4,050
Function Code	70740	Public health services						
Organisation	2240402000	Juabeso District - Juabeso_Health_Environmental Health Unit						
Location Code	0116100	Juabeso						

**Compensation of employees [GFS]** 1,200

Objective	000000	Compensation of Employees						1,200
National Strategy	0000000	Compensation of Employees						1,200
Output	0000		Yr.1	Yr.2	Yr.3			1,200
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,200

Wages and Salaries								1,200
21112	Other Allowances							1,200
2111244	Out of Station Allowance							1,200

**Use of goods and services** 2,850

Objective	030801	1. Manage waste, reduce pollution and noise						2,850
National Strategy	3020302	3.2 Strengthen and enforce existing environmental laws and regulations including passage of regulations under the current Minerals and Mining Act 2006 (Act 703)						2,850
Output	0003	General Office Supplies provided for the Unit	Yr.1	Yr.2	Yr.3			2,850
			1	1	1			
Activity	003002	Administrative Expenses	1.0	1.0	1.0			2,850

Use of goods and services								2,850
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22104	Rentals							600
2210404	Hotel Accommodations							600
22105	Travel - Transport							1,250
2210509	Other Travel & Transportation							1,250
22106	Repairs - Maintenance							500
2210606	Maintenance of General Equipment							500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)					<i>Total By Funding</i>	165,356
Function Code	70740	Public health services						
Organisation	2240402000	Juabeso District - Juabeso_Health_Environmental Health Unit						
Location Code	0116100	Juabeso						

<b>Use of goods and services</b>								<b>86,200</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						86,200
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National Strategy	3080103	1.3. Enforcement of all sanitation laws						2,200
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Output	0002	MOUs and Support Programmes and Activities sustained to improve sanitation	Yr.1	Yr.2	Yr.3			2,200
			1	1	1			

Activity	002002	Support District Sanitation Programmes	1.0	1.0	1.0			2,200
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Use of goods and services								2,200
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22103	General Cleaning							2,200
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2210301	Cleaning Materials							2,200
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National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						84,000
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Output	0002	MOUs and Support Programmes and Activities sustained to improve sanitation	Yr.1	Yr.2	Yr.3			84,000
			1	1	1			

Activity	002001	MOUs with Sanitation Companies	1.0	1.0	1.0			84,000
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Use of goods and services								84,000
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22103	General Cleaning							84,000
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2210302	Contract Cleaning Service Charges							84,000
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<b>Non Financial Assets</b>								<b>79,156</b>
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Objective	030801	1. Manage waste, reduce pollution and noise						79,156
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National Strategy	3080103	1.3. Enforcement of all sanitation laws						79,156
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Output	0001	Sanitary Infrastructure constructed	Yr.1	Yr.2	Yr.3			79,156
			1	1	1			

Activity	001001	Completion of Toilets Facilities	1.0	1.0	1.0			43,656
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Inventories								43,656
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31222	Work - progress							43,656
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3122223	WIP-Toilets							43,656
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Activity	001002	Construction of Toilet Facilities	1.0	1.0	1.0			35,000
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Fixed Assets								35,000
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31113	Other structures							35,000
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3111303	Toilets							35,000
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Activity	001003	Provision of Logistics and Infrastructure	1.0	1.0	1.0			500
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Fixed Assets								500
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31111	Dwellings							500
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3111101	Buildings and other structures							500
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF				<i>Total By Funding</i> 38,878
Function Code	70740	Public health services				
Organisation	2240402000	Juabeso District - Juabeso_Health_Environmental Health Unit				
Location Code	0116100	Juabeso				
<b>Non Financial Assets</b>						<b>38,878</b>
Objective	030801	1. Manage waste, reduce pollution and noise				38,878
National Strategy	3080103	1.3. Enforcement of all sanitation laws				38,878
Output	0001	Sanitary Infrasrtructure constructed	Yr.1	Yr.2	Yr.3	38,878
			1	1	1	
Activity	001002	Construction of Toilet Facilities	1.0	1.0	1.0	38,878
Fixed Assets						38,878
	31113	Other structures				38,878
	3111303	Toilets				38,878
<b>Total Cost Centre</b>						<b>314,283</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						0
Organisation	2240403000	Juabeso District - Juabeso_Health_Hospital services						
Location Code	0116100	Juabeso						

**Use of goods and services** 0

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						0
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						0
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			0
Activity	003005	Health Drugs - Satellite Facilities	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210105	Drugs							0

National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						0
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			0
Activity	003002	Health Drugs - Hospital	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210105	Drugs							0

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						4,000
Organisation	2240403000	Juabeso District - Juabeso_Health_Hospital services						
Location Code	0116100	Juabeso						

**Use of goods and services** 4,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						4,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						4,000
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3			4,000
Activity	003001	Health Administrative Expenses - Hospital	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 84,135
Function Code	70731	General hospital services (IS)						
Organisation	2240403000	Juabeso District - Juabeso_Health_Hospital services						
Location Code	0116100	Juabeso						

								<b>Other expense</b>	<b>10,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy							10,000
Output	0001	Scholarships and Support provided to Health Staff	Yr.1	Yr.2	Yr.3			10,000	
Activity	001001	Offer Scholarship to Nursing Trainees	1	1	1			10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821012 Scholarship/Awards								10,000	

								<b>Non Financial Assets</b>	<b>74,135</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							74,135
National Strategy	6030102	1.2. Expand access to primary health care							74,135
Output	0001	Health Infrastructure increased to increase access to healthcare by 15%	Yr.1	Yr.2	Yr.3			74,135	
Activity	001001	Construction of CHPS Compounds	1.0	1.0	1.0			65,000	
Fixed Assets								65,000	
31112 Non residential buildings								65,000	
3111207 Health Centres								65,000	
Activity	001003	Provision of Healthcare Facilities	1.0	1.0	1.0			9,135	
Inventories								9,135	
31222 Work - progress								9,135	
3122203 WIP-Bungalows/Palace								9,135	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled			<i>Total By Funding</i>	5,000
Function Code	70731	General hospital services (IS)				
Organisation	2240403000	Juabeso District - Juabeso_Health_Hospital services				
Location Code	0116100	Juabeso				
					<b>Other expense</b>	<b>5,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy				5,000
Output	0001	Scholarships and Support provided to Health Staff	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001001	Offer Scholarship to Nursing Trainees	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821012 Scholarship/Awards						5,000
					<b>Non Financial Assets</b>	<b>0</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				0
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				0
Output	0003	Health Administration Systems strengthened at all Centres to increase to improved health services by 2012	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	003006	Procure Vehicle and Logistics	1.0	1.0	1.0	0
Fixed Assets						0
31121 Transport - equipment						0
3112101 Vehicle						0
					<b>Total Cost Centre</b>	<b>93,135</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 391,954
Function Code	70421	Agriculture cs						
Organisation	2240600000	Juabeso District - Juabeso_Agriculture						
Location Code	0116100	Juabeso						

**Compensation of employees [GFS] 280,986**

Objective	000000	Compensation of Employees						280,986
National Strategy	0000000	Compensation of Employees						280,986
Output	0000		Yr.1	Yr.2	Yr.3			280,986
			0	0	0			
Activity	000000		0.0	0.0	0.0			280,986

Wages and Salaries								280,986
21110	Established Position							280,986
2111001	Established Post							280,986

**Use of goods and services 103,980**

Objective	030101	1. Improve agricultural productivity						103,980
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						99,480
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			30,730
			1	1	1			
Activity	001001	Allocation towards Administrative Expenses	1.0	1.0	1.0			21,804

Use of goods and services								21,804
22101	Materials - Office Supplies							5,120
2210101	Printed Material & Stationery							1,200
2210102	Office Facilities, Supplies & Accessories							720
2210103	Refreshment Items							400
2210105	Drugs							300
2210121	Clothing and Uniform							2,500
22102	Utilities							3,060
2210201	Electricity charges							1,600
2210202	Water							920
2210203	Telecommunications							240
2210204	Postal Charges							300
22103	General Cleaning							480
2210301	Cleaning Materials							480
22104	Rentals							400
2210404	Hotel Accommodations							400
22105	Travel - Transport							11,184
2210502	Maintenance & Repairs - Official Vehicles							2,400
2210503	Fuel & Lubricants - Official Vehicles							5,040
2210505	Running Cost - Official Vehicles							1,680
2210509	Other Travel & Transportation							2,064
22106	Repairs - Maintenance							600
2210604	Maintenance of Furniture & Fixtures							400
2210606	Maintenance of General Equipment							200
22107	Training - Seminars - Conferences							720
2210706	Library & Subscription							720
22111	Other Charges - Fees							240
2211101	Bank Charges							240
Activity	001008	Promotion of Local Food - based Nutrition, Processing and Home Management (WIAD) Activities	1.0	1.0	1.0			2,626

Use of goods and services								2,626
22107	Training - Seminars - Conferences							1,826

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

**2013**

		2210701 Training Materials							706
		2210705 Hotel Accommodation							320
		2210708 Refreshments							800
		22108 Consulting Services							800
		2210801 Local Consultants Fees							800
Activity	001009	Monitoring and Supervision of Block Farms activities		1.0	1.0	1.0			6,300
		Use of goods and services							6,300
		22105 Travel - Transport							6,000
		2210502 Maintenance & Repairs - Official Vehicles							3,600
		2210503 Fuel & Lubricants - Official Vehicles							2,400
		22107 Training - Seminars - Conferences							300
		2210708 Refreshments							300
Output	0002	Agricultural Equipments and Infrastructure provided to enhance service delivery		Yr.1	Yr.2	Yr.3			68,750
				1	1	1			
Activity	002001	Procurement of Office Equipments and Vehicle		1.0	1.0	1.0			68,750
		Use of goods and services							68,750
		22101 Materials - Office Supplies							68,750
		2210102 Office Facilities, Supplies & Accessories							68,750
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme							4,500
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security		Yr.1	Yr.2	Yr.3			4,500
				1	1	1			
Activity	001003	Organisation of District Farmers Day Celebration		1.0	1.0	1.0			4,500
		Use of goods and services							4,500
		22101 Materials - Office Supplies							450
		2210101 Printed Material & Stationery							450
		22105 Travel - Transport							1,050
		2210509 Other Travel & Transportation							1,050
		22107 Training - Seminars - Conferences							3,000
		2210707 Recruitment Expenses							3,000
		<b>Other expense</b>							<b>500</b>
Objective	030101	1. Improve agricultural productivity							500
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme							500
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security		Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	001003	Organisation of District Farmers Day Celebration		1.0	1.0	1.0			500
		Miscellaneous other expense							500
		28210 General Expenses							500
		2821006 Other Charges							500
		<b>Non Financial Assets</b>							<b>6,488</b>
Objective	030101	1. Improve agricultural productivity							6,488
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							6,488
Output	0002	Agricultural Equipments and Infrastructure provided to enhance service delivery		Yr.1	Yr.2	Yr.3			6,488
				1	1	1			
Activity	002001	Procurement of Office Equipments and Vehicle		1.0	1.0	1.0			6,488
		Fixed Assets							6,488
		31131 Infrastructure assets							6,488
		3113108 Purchase of Furniture & Fittings							6,488

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 4,560
Function Code	70421	Agriculture cs						
Organisation	224060000	Juabeso District - Juabeso_Agriculture						
Location Code	0116100	Juabeso						

							<b>Compensation of employees [GFS]</b>			<b>2,760</b>
Objective	000000	Compensation of Employees							<b>2,760</b>	
National Strategy	0000000	Compensation of Employees							<b>2,760</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>2,760</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>2,760</b>	
Wages and Salaries									<b>2,760</b>	
21112 Other Allowances									<b>2,760</b>	
2111243 Transfer Grants									<b>1,000</b>	
2111244 Out of Station Allowance									<b>1,760</b>	

							<b>Other expense</b>			<b>1,800</b>
Objective	030101	1. Improve agricultural productivity							<b>1,800</b>	
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							<b>1,800</b>	
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security			Yr.1	Yr.2	Yr.3		<b>1,800</b>	
					1	1	1			
Activity	001001	Allocation towards Administrative Expenses			1.0	1.0	1.0		<b>1,800</b>	
Miscellaneous other expense									<b>1,800</b>	
28210 General Expenses									<b>1,800</b>	
2821006 Other Charges									<b>1,800</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 29,950
Function Code	70421	Agriculture cs						
Organisation	224060000	Juabeso District - Juabeso_Agriculture						
Location Code	0116100	Juabeso						

**Use of goods and services** 8,950

Objective	030101	1. Improve agricultural productivity						8,950
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						4,100
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			4,100
Activity	001003	Organisation of District Farmers Day Celebration	1	1	1			4,100

Use of goods and services								4,100
22101	Materials - Office Supplies							3,500
2210102	Office Facilities, Supplies & Accessories							3,500
22104	Rentals							600
2210408	Rental of Furniture & Fittings							600

National Strategy	3010411	4.11 Strengthen the internal marketing of cocoa through improved competition						4,850
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			4,850
Activity	001006	Intensify the use of Mass Communication Systems for Extension Services Delivery	1	1	1			4,850

Use of goods and services								4,850
22101	Materials - Office Supplies							2,900
2210101	Printed Material & Stationery							400
2210105	Drugs							2,500
22105	Travel - Transport							1,950
2210509	Other Travel & Transportation							700
2210510	Night allowances							1,250

**Other expense** 6,000

Objective	030101	1. Improve agricultural productivity						6,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						6,000
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3			6,000
Activity	001003	Organisation of District Farmers Day Celebration	1	1	1			6,000

Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821008	Awards & Rewards							6,000

**Non Financial Assets** 15,000

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						15,000
Output	0002	Agricultural Equipments and Infrastructure provided to enhance service delivery	Yr.1	Yr.2	Yr.3			15,000
Activity	002001	Procurement of Office Equipments and Vehicle	1	1	1			15,000

Fixed Assets								15,000
31111	Dwellings							15,000
3111103	Bungalows/Palace							15,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled			<i>Total By Funding</i>	32,055
Function Code	70421	Agriculture cs				
Organisation	224060000	Juabeso District - Juabeso_Agriculture				
Location Code	0116100	Juabeso				
<b>Use of goods and services</b>						<b>30,555</b>
Objective	030101	1. Improve agricultural productivity				30,555
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				13,499
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	13,499
Activity	001001	Allocation towards Administrative Expenses	1.0	1.0	1.0	13,499
Use of goods and services						13,499
22101 Materials - Office Supplies						13,499
2210102 Office Facilities, Supplies & Accessories						13,499
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				7,906
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	7,906
Activity	001002	Identification, Update and Dissemination of existing technological Packages.	1.0	1.0	1.0	7,906
Use of goods and services						7,906
22107 Training - Seminars - Conferences						5,506
2210701 Training Materials						1,786
2210705 Hotel Accommodation						1,920
2210707 Recruitment Expenses						1,800
22108 Consulting Services						2,400
2210801 Local Consultants Fees						2,400
National Strategy	3010503	5.3 Establish additional training facilities in animal health				3,200
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	3,200
Activity	001007	Sustenance of Animal Disease Surveillance	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22101 Materials - Office Supplies						1,300
2210101 Printed Material & Stationery						300
2210105 Drugs						1,000
22105 Travel - Transport						1,900
2210509 Other Travel & Transportation						700
2210510 Night allowances						1,200
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				5,950
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3	5,950
Activity	001004	Introduction of Sustained Programme of Vaccination for Livestock	1.0	1.0	1.0	5,950
Use of goods and services						5,950
22101 Materials - Office Supplies						2,700
2210101 Printed Material & Stationery						200
2210105 Drugs						2,500
22105 Travel - Transport						3,250
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210510 Night allowances						1,250
<b>Other expense</b>						<b>1,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	030101	1. Improve agricultural productivity					1,500
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					1,500
Output	0001	Agricultural Services Delivery improved by 25% to ensure Food Security	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	001002	Identification, Update and Dissemination of existing technological Packages.	1.0	1.0	1.0		1,500
Miscellaneous other expense							1,500
28210 General Expenses							1,500
2821006 Other Charges							1,500
<b>Total Cost Centre</b>							<b>458,519</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2240702000	Juabeso District - Juabeso_Physical Planning_Town and Country Planning_						
Location Code	0116100	Juabeso						

								<b>Use of goods and services</b>	<b>2,985</b>
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							<b>2,985</b>
National Strategy	2040111	1.11 Improve access to land							<b>2,985</b>
Output	0001	The Department established to improve Land - Use Management in the district			Yr.1	Yr.2	Yr.3	<b>2,985</b>	
				1	1	1			
Activity	001001	Administrative Expenses			1.0	1.0	1.0	<b>2,985</b>	
Use of goods and services								<b>2,985</b>	
22101 Materials - Office Supplies								<b>2,985</b>	
2210101 Printed Material & Stationery								<b>1,385</b>	
2210102 Office Facilities, Supplies & Accessories								<b>1,600</b>	

								<b>Non Financial Assets</b>	<b>162</b>
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							<b>162</b>
National Strategy	2040111	1.11 Improve access to land							<b>162</b>
Output	0001	The Department established to improve Land - Use Management in the district			Yr.1	Yr.2	Yr.3	<b>162</b>	
				1	1	1			
Activity	001002	Provision of Logistics and Equipments			1.0	1.0	1.0	<b>162</b>	
Fixed Assets								<b>162</b>	
31111 Dwellings								<b>162</b>	
3111101 Buildings and other structures								<b>162</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 2,300
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2240702000	Juabeso District - Juabeso_Physical Planning_Town and Country Planning						
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	Other Allowances							500
2111244	Out of Station Allowance							500

**Other expense 1,800**

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						1,800
National Strategy	2040111	1.11 Improve access to land						1,800
Output	0001	The Department established to improve Land - Use Management in the district	Yr.1	Yr.2	Yr.3			1,800
			1	1	1			
Activity	001001	Administrative Expenses	1.0	1.0	1.0			1,800

Miscellaneous other expense								1,800
28210	General Expenses							1,800
2821006	Other Charges							1,800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 2,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2240702000	Juabeso District - Juabeso_Physical Planning_Town and Country Planning						
Location Code	0116100	Juabeso						

**Non Financial Assets 2,000**

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						2,000
National Strategy	2040111	1.11 Improve access to land						2,000
Output	0001	The Department established to improve Land - Use Management in the district	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	001002	Provision of Logistics and Equipments	1.0	1.0	1.0			2,000

Fixed Assets								2,000
31122	Other machinery - equipment							2,000
3112208	Computers and accessories							2,000

**Total Cost Centre 7,447**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 2,304
Function Code	70620	Community Development						
Organisation	2240801000	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0116100	Juabeso						

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 5,944
Function Code	71040	Family and children						
Organisation	2240802000	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_						
Location Code	0116100	Juabeso						

**Use of goods and services** 2,944

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						1,180
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						1,180
Output	0001	Provide for the Organisation of Disability Programmes	Yr.1	Yr.2	Yr.3			1,180
Activity	001003	Undertake Public Education on Disability Issues	1	1	1			1,180

Use of goods and services								1,180
22101	Materials - Office Supplies							580
2210101	Printed Material & Stationery							580
22107	Training - Seminars - Conferences							600
2210711	Public Education & Sensitization							600

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,764
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						1,764
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3			1,564
Activity	001001	Administrative Expenses	1	1	1			1,564

Use of goods and services								1,564
22101	Materials - Office Supplies							301
2210101	Printed Material & Stationery							301
22105	Travel - Transport							1,263
2210505	Running Cost - Official Vehicles							1,263

Output	0002	Undertake Social Intervention Programmes	Yr.1	Yr.2	Yr.3			200
Activity	002003	Family Counselling and Management Activities	1	1	1			200

Use of goods and services								200
22105	Travel - Transport							200
2210511	Local travel cost							200

**Other expense** 1,500

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,500
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						1,500
Output	0002	Undertake Social Intervention Programmes	Yr.1	Yr.2	Yr.3			1,500
Activity	002001	Juvenile Justice Administration Activities	1	1	1			700

Miscellaneous other expense								700
28210	General Expenses							700
2821006	Other Charges							700

Activity	002002	Child Rights Protection Activities	1.0	1.0	1.0			500
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Miscellaneous other expense								500
28210	General Expenses							500
2821006	Other Charges							500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	002003	Family Counselling and Management Activities	1.0	1.0	1.0	300
Miscellaneous other expense						300
28210 General Expenses						300
2821006 Other Charges						300
<b>Non Financial Assets</b>						<b>1,500</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,500
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				1,500
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	001002	Supply of Office Equipments	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31131 Infrastructure assets						1,500
3113108 Purchase of Furniture & Fittings						1,500
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				<b>Total By Funding</b> 2,900
Function Code	71040	Family and children				
Organisation	2240802000	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_				
Location Code	0116100	Juabeso				
<b>Use of goods and services</b>						<b>500</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				500
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				500
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	001001	Administrative Expenses	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210509 Other Travel & Transportation						500
<b>Other expense</b>						<b>2,400</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,400
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				1,800
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	001001	Administrative Expenses	1.0	1.0	1.0	1,800
Miscellaneous other expense						1,800
28210 General Expenses						1,800
2821006 Other Charges						1,800
National Strategy	7070207	2.8 Provide shelter and support for victims of violence				600
Output	0002	Undertake Social Intervention Programmes	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	002004	Assistance to Special Welfare Cases	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821009 Donations						600

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 37,090
Function Code	71040	Family and children						
Organisation	2240802000	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_						
Location Code	0116100	Juabeso						

**Use of goods and services** 1,750

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,750
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						1,750
Output	0001	Provide for Office Supplies	Yr.1	Yr.2	Yr.3			1,750
Activity	001001	Administrative Expenses	1.0	1.0	1.0			800

Use of goods and services								800
22106	Repairs - Maintenance							800
2210606	Maintenance of General Equipment							800

Activity	001002	Supply of Office Equipments	1.0	1.0	1.0			950
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Use of goods and services								950
22101	Materials - Office Supplies							950
2210102	Office Facilities, Supplies & Accessories							950

**Grants** 35,340

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						35,340
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						35,340
Output	0001	Provide for the Organisation of Disability Programmes	Yr.1	Yr.2	Yr.3			35,340
Activity	001004	District Disability Account	1.0	1.0	1.0			35,340

To other general government units								35,340
26311	Re-Current							35,340
2631101	Domestic Statutory Payments - District Assemblies Common Fund							35,340

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 3,500
Function Code	71040	Family and children						
Organisation	2240802000	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_						
Location Code	0116100	Juabeso						

**Other expense** 3,500

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						3,500
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						3,500
Output	0002	Provision to Organise Child Labour Programmes	Yr.1	Yr.2	Yr.3			3,500
Activity	002001	District Child Labour Account	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** 49,434

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					6,811
Function Code	70620	Community Development						
Organisation	2240803000	Juabeso District - Juabeso_Social Welfare & Community Development_Community Development						
Location Code	0116100	Juabeso						

**Use of goods and services** **6,811**

Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						<b>6,811</b>
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National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						<b>6,811</b>
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Output	0001	Assist to undertake Community Mobilisation Programmes and Activities	Yr.1	Yr.2	Yr.3			<b>1,720</b>
			1	1	1			

Activity	002001	Mobilisation Programmes	1.0	1.0	1.0			<b>1,720</b>
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Use of goods and services								<b>1,720</b>
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22101	Materials - Office Supplies							<b>1,400</b>
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2210103	Refreshment Items							<b>400</b>
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2210111	Other Office Materials and Consumables							<b>1,000</b>
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22105	Travel - Transport							<b>320</b>
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2210503	Fuel & Lubricants - Official Vehicles							<b>320</b>
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Output	0002	Assist to undertake Community Awareness creation and activities	Yr.1	Yr.2	Yr.3			<b>1,500</b>
			1	1	1			

Activity	002001	Community Awareness Creation	1.0	1.0	1.0			<b>1,500</b>
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Use of goods and services								<b>1,500</b>
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22101	Materials - Office Supplies							<b>500</b>
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2210103	Refreshment Items							<b>500</b>
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22105	Travel - Transport							<b>1,000</b>
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2210511	Local travel cost							<b>1,000</b>
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Output	0003	Assist to undertake activities to increase interest in Voluntarism	Yr.1	Yr.2	Yr.3			<b>1,600</b>
			1	1	1			

Activity	003001	Community Voluntarism Programmes	1.0	1.0	1.0			<b>1,600</b>
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Use of goods and services								<b>1,600</b>
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22101	Materials - Office Supplies							<b>600</b>
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2210102	Office Facilities, Supplies & Accessories							<b>600</b>
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22107	Training - Seminars - Conferences							<b>1,000</b>
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2210711	Public Education & Sensitization							<b>1,000</b>
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Output	0004	Initiation and monitoring of Community Initiated Projects	Yr.1	Yr.2	Yr.3			<b>1,750</b>
			1	1	1			

Activity	004001	Community Projects Identification and mobilisation	1.0	1.0	1.0			<b>1,750</b>
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Use of goods and services								<b>1,750</b>
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22101	Materials - Office Supplies							<b>1,250</b>
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2210101	Printed Material & Stationery							<b>700</b>
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2210102	Office Facilities, Supplies & Accessories							<b>550</b>
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22105	Travel - Transport							<b>500</b>
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2210509	Other Travel & Transportation							<b>500</b>
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Output	0005	Office Management improved for efficiency	Yr.1	Yr.2	Yr.3			<b>241</b>
			1	1	1			

Activity	005001	Administrative Expenses	1.0	1.0	1.0			<b>241</b>
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Use of goods and services								<b>241</b>
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22101	Materials - Office Supplies							<b>241</b>
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2210101	Printed Material & Stationery							<b>241</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained					<b>Total By Funding</b>
Function Code	70620		Community Development					<b>500</b>
Organisation	2240803000		Juabeso District - Juabeso_Social Welfare & Community Development_Community Development					
Location Code	0116100		Juabeso					

<b>Use of goods and services</b>								<b>500</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						<b>500</b>
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						<b>500</b>
Output	0005	Office Management improved for efficiency	Yr.1	Yr.2	Yr.3		<b>500</b>	
			1	1	1			
Activity	005001	Administrative Expenses	1.0	1.0	1.0		<b>500</b>	
Use of goods and services								<b>500</b>
22101 Materials - Office Supplies								<b>500</b>
2210102 Office Facilities, Supplies & Accessories								<b>500</b>
<b>Total Cost Centre</b>								<b>7,311</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 60,097
Function Code	70610	Housing development						
Organisation	2241001000	Juabeso District - Juabeso_Works_Office of Departmental Head						
Location Code	0116100	Juabeso						

**Compensation of employees [GFS] 25,097**

Objective	000000	Compensation of Employees						25,097
National Strategy	0000000	Compensation of Employees						25,097
Output	0000		Yr.1	Yr.2	Yr.3			25,097
			0	0	0			
Activity	000000		0.0	0.0	0.0			25,097

Wages and Salaries								25,097
21110	Established Position							25,097
2111001	Established Post							25,097

**Use of goods and services 10,000**

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

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

**Non Financial Assets 25,000**

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

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000
Inventories								10,000
31221	Materials - supplies							10,000
3122102	Office Facilities, Supplies and Accessories							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 4,104
Function Code	70610	Housing development						
Organisation	2241001000	Juabeso District - Juabeso_Works_Office of Departmental Head						
Location Code	0116100	Juabeso						

**Compensation of employees [GFS] 2,304**

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

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

**Other expense 1,800**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						1,800
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,800
Output	0002	Upgrading under the DWD Programme by Government completed	Yr.1	Yr.2	Yr.3			1,800
			1	1	1			
Activity	002001	Administrative Expenses	1.0	1.0	1.0			1,800

Miscellaneous other expense								1,800
28210	General Expenses							1,800
2821006	Other Charges							1,800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 2,450
Function Code	70610	Housing development						
Organisation	2241001000	Juabeso District - Juabeso_Works_Office of Departmental Head						
Location Code	0116100	Juabeso						

**Use of goods and services 2,450**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,450
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,450
Output	0002	Upgrading under the DWD Programme by Government completed	Yr.1	Yr.2	Yr.3			2,450
			1	1	1			
Activity	002002	Procure Office Equipments and Logistics	1.0	1.0	1.0			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 66,651**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<i>Total By Funding</i> 1,000
Function Code	70610	Housing development						
Organisation	2241002000	Juabeso District - Juabeso_Works_Public Works_						
Location Code	0116100	Juabeso						

								<b>Use of goods and services</b> 1,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						1,000
National Strategy	2010401	4.1 Pursue technology transfer						1,000
Output	0005	Regular Project and Building Inspection undertaken to ensure application of building regulations	Yr.1	Yr.2	Yr.3			1,000
Activity	001001	Regular Site Inspection Activities	1	1	1			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 259,846
Function Code	70610	Housing development						
Organisation	2241002000	Juabeso District - Juabeso_Works_Public Works_						
Location Code	0116100	Juabeso						

<b>Non Financial Assets</b>								<b>259,846</b>
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Objective	070903	3. Increase national capacity to ensure safety of life and property						<b>259,846</b>
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National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						<b>42,846</b>
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Output	0004	Demand Driven Projects - Donor Budget Support Programmes						<b>42,846</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	400001	Demand - Driven Projects - All Fund Sources	1.0	1.0	1.0			<b>42,846</b>
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Fixed Assets								<b>42,846</b>
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31131 Infrastructure assets								<b>42,846</b>
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3113108 Purchase of Furniture & Fittings								<b>42,846</b>
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National Strategy	6030103	1.3. Implement the Human Resource Strategy						<b>125,000</b>
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Output	0003	Assembly accomodation provided to attract more staff						<b>125,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	003001	Construction of Office Accommodation	1.0	1.0	1.0			<b>60,000</b>
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Fixed Assets								<b>60,000</b>
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31112 Non residential buildings								<b>60,000</b>
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3111204 Office Buildings								<b>60,000</b>
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Activity	003002	Construction of Residential Accommodation	1.0	1.0	1.0			<b>65,000</b>
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Fixed Assets								<b>65,000</b>
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31111 Dwellings								<b>65,000</b>
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3111103 Bungalows/Palace								<b>65,000</b>
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National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						<b>25,000</b>
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Output	0001	Assembly Buildings renovated to increase accommodation capacity by 25% by 2013						<b>25,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	001002	Support to Community Self Help Projects	1.0	1.0	1.0			<b>25,000</b>
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Inventories								<b>25,000</b>
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31222 Work - progress								<b>25,000</b>
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3122246 WIP-Other Capital Expenditure								<b>25,000</b>
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National Strategy	7040402	4.2. Facilitate development planning and plan implementation						<b>67,000</b>
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Output	0001	Assembly Buildings renovated to increase accommodation capacity by 25% by 2013						<b>67,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	001001	Maintenance of Assembly Buildings	1.0	1.0	1.0			<b>67,000</b>
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Fixed Assets								<b>67,000</b>
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31111 Dwellings								<b>67,000</b>
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3111103 Bungalows/Palace								<b>67,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)						<b>Total By Funding</b> 63,000
Function Code	70610	Housing development						
Organisation	2241002000	Juabeso District - Juabeso_Works_Public Works_						
Location Code	0116100	Juabeso						

							<b>Non Financial Assets</b>	<b>63,000</b>
Objective	070903	3. Increase national capacity to ensure safety of life and property						63,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure						45,000
Output	0002	Electricity Supply extended to 250 communities not connected to National Grid	Yr.1	Yr.2	Yr.3			45,000
Activity	002001	Extension of Electricity to New Sites of Communities	1.0	1.0	1.0			45,000
Fixed Assets								45,000
31131 Infrastructure assets								45,000
3113101 Electrical Networks								45,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						18,000
Output	0001	Assembly Buildings renovated to increase accommodation capacity by 25% by 2013	Yr.1	Yr.2	Yr.3			18,000
Activity	001002	Support to Community Self Help Projects	1.0	1.0	1.0			18,000
Inventories								18,000
31222 Work - progress								18,000
3122246 WIP-Other Capital Expenditure								18,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 25,044
Function Code	70610	Housing development						
Organisation	2241002000	Juabeso District - Juabeso_Works_Public Works_						
Location Code	0116100	Juabeso						

							<b>Non Financial Assets</b>	<b>25,044</b>
Objective	070903	3. Increase national capacity to ensure safety of life and property						25,044
National Strategy	6030103	1.3. Implement the Human Resource Strategy						25,044
Output	0003	Assembly accomodation provided to attract more staff	Yr.1	Yr.2	Yr.3			25,044
Activity	003002	Construction of Residential Accommdation	1.0	1.0	1.0			25,044
Fixed Assets								25,044
31111 Dwellings								25,044
3111103 Bungalows/Palace								25,044
							<b>Total Cost Centre</b>	<b>348,890</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 1,000
Function Code	70630	Water supply						
Organisation	2241003000	Juabeso District - Juabeso_Works_Water						
Location Code	0116100	Juabeso						

**Other expense** 1,000

Objective	051102	2. Accelerate the provision of affordable and safe water						1,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						1,000
Output	0001	Water infrastructure provided to increase access to safe water	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	001002	Assembly initiated Communities Water Systems/Projects	1.0	1.0	1.0			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 2,300
Function Code	70630	Water supply						
Organisation	2241003000	Juabeso District - Juabeso_Works_Water						
Location Code	0116100	Juabeso						

**Use of goods and services** 500

Objective	051102	2. Accelerate the provision of affordable and safe water						500
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						500
Output	0002	Capacity of Unit Built to strengthen operations	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	002001	Engage and Train A/C Bore Hole Repairers	1.0	1.0	1.0			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210707	Recruitment Expenses							500

**Other expense** 1,800

Objective	051102	2. Accelerate the provision of affordable and safe water						1,800
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						1,800
Output	0002	Capacity of Unit Built to strengthen operations	Yr.1	Yr.2	Yr.3			1,800
			1	1	1			
Activity	002003	Water Activities Harmonisation	1.0	1.0	1.0			1,800

Miscellaneous other expense								1,800
28210	General Expenses							1,800
2821006	Other Charges							1,800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	11,500
Function Code	70630	Water supply				
Organisation	2241003000	Juabeso District - Juabeso_Works_Water_				
Location Code	0116100	Juabeso				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				1,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring				1,000
Output	0002	Capacity of Unit Built to strengthen operations	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	002003	Water Activities Harmonisation	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
<b>Non Financial Assets</b>						<b>10,500</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				10,500
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				10,500
Output	0001	Water infrastructure provided to increase access to safe water	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	001001	Counterpart Funding on Donor Projects	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122246 WIP-Other Capital Expenditure						10,000
Activity	001002	Assembly initiated Communities Water Systems/Projects	1.0	1.0	1.0	500
Fixed Assets						500
31122 Other machinery - equipment						500
3112207 Other Assets						500
<b>Total Cost Centre</b>						<b>14,800</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 63,454
Function Code	70451	Road transport						
Organisation	2241004000	Juabeso District - Juabeso_Works_Feeder Roads						
Location Code	0116100	Juabeso						

**Use of goods and services 10,869**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,869
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						10,869
Output	0002	Feeder Roads Unit resourced to ensure prompt response	Yr.1	Yr.2	Yr.3			10,869
Activity	002001	Administrative Expenses	1.0	1.0	1.0			10,869

Use of goods and services								10,869
22101	Materials - Office Supplies							4,869
2210101	Printed Material & Stationery							2,000
2210102	Office Facilities, Supplies & Accessories							2,869
22105	Travel - Transport							6,000
2210502	Maintenance & Repairs - Official Vehicles							6,000

**Non Financial Assets 52,585**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						52,585
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						52,585
Output	0001	District Roads rehabilitated to improve accessibility by 25%	Yr.1	Yr.2	Yr.3			52,585
Activity	001001	Feeder Roads Reshaping Projects	1.0	1.0	1.0			52,585

Fixed Assets								52,585
31113	Other structures							52,585
3111301	Roads							52,585

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 87,000
Function Code	70451	Road transport						
Organisation	2241004000	Juabeso District - Juabeso_Works_Feeder Roads						
Location Code	0116100	Juabeso						

**Non Financial Assets 87,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						87,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						87,000
Output	0001	District Roads rehabilitated to improve accessibility by 25%	Yr.1	Yr.2	Yr.3			87,000
Activity	001001	Feeder Roads Reshaping Projects	1.0	1.0	1.0			87,000

Fixed Assets								87,000
31113	Other structures							87,000
3111301	Roads							87,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 15,000
Function Code	70451	Road transport						
Organisation	2241004000	Juabeso District - Juabeso_Works_Feeder Roads						
Location Code	0116100	Juabeso						

							<b>Non Financial Assets</b>	<b>15,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						15,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						15,000
Output	0001	District Roads rehabilitated to improve accessibility by 25%		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	001001	Feeder Roads Reshaping Projects		1.0	1.0	1.0		15,000
Fixed Assets								15,000
31113 Other structures								15,000
3111301 Roads								15,000
							<b>Total Cost Centre</b>	<b>165,454</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 1,750
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241101000	Juabeso District - Juabeso_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0116100	Juabeso						

							<b>Compensation of employees [GFS]</b>			<b>1,750</b>
Objective	000000	Compensation of Employees							<b>1,750</b>	
National Strategy	0000000	Compensation of Employees							<b>1,750</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>1,750</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>1,750</b>	
Wages and Salaries									<b>1,750</b>	
21112 Other Allowances									<b>1,750</b>	
2111244 Out of Station Allowance									<b>1,750</b>	
<b>Total Cost Centre</b>									<b>1,750</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 4,740
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241102000	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade_						
Location Code	0116100	Juabeso						

								Use of goods and services	3,740
Objective	020106	6. Expand opportunities for job creation							3,740
National Strategy	1040201	2.1 Promote new goods and services							1,260
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3			1,260	
			1	1	1				
Activity	001001	Administrative Expenses	1.0	1.0	1.0			1,260	
Use of goods and services								1,260	
22104 Rentals								1,260	
2210404 Hotel Accommodations								1,260	
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing							2,480
Output	0002	Encourage the Formation of Co operatives in the District to sustain local businesses	Yr.1	Yr.2	Yr.3			2,480	
			1	1	1				
Activity	002002	Organisation of Unit Programmes	1.0	1.0	1.0			2,480	
Use of goods and services								2,480	
22102 Utilities								80	
2210204 Postal Charges								80	
22107 Training - Seminars - Conferences								1,400	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000	
2210711 Public Education & Sensitization								400	
22111 Other Charges - Fees								1,000	
2211103 Audit Fees								1,000	
								<b>Other expense</b>	<b>1,000</b>
Objective	020106	6. Expand opportunities for job creation							1,000
National Strategy	2010602	6.2 Promote increased job creation							1,000
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3			1,000	
			1	1	1				
Activity	001006	Allocation towards Government Job Creation Initiatives	1.0	1.0	1.0			1,000	
Miscellaneous other expense								1,000	
28210 General Expenses								1,000	
2821006 Other Charges								1,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 17,836
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241102000	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade						
Location Code	0116100	Juabeso						

**Use of goods and services** 7,000

Objective 020106 6. Expand opportunities for job creation 7,000

National Strategy 1040201 2.1 Promote new goods and services 5,000

Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

Activity	001001	Administrative Expenses	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

22106 Repairs - Maintenance 5,000

2210606 Maintenance of General Equipment 5,000

National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				1,000
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Output	0003	Assist to develop Tourist Sites in the Juabeso District	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	

Activity	003001	Administrative Expenses	1.0	1.0	1.0	1,000
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Use of goods and services 1,000

22101 Materials - Office Supplies 1,000

2210101 Printed Material & Stationery 1,000

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				1,000
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Output	0002	Encourage the Formation of Co operatives in the District to sustain local businesses	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	

Activity	002006	Other Monitoring and Evaluation Activities	1.0	1.0	1.0	1,000
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Use of goods and services 1,000

22101 Materials - Office Supplies 1,000

2210102 Office Facilities, Supplies & Accessories 1,000

**Other expense** 2,000

Objective 020106 6. Expand opportunities for job creation 2,000

National Strategy 2010602 6.2 Promote increased job creation 2,000

Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	

Activity	001006	Allocation towards Government Job Creation Initiatives	1.0	1.0	1.0	2,000
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Miscellaneous other expense 2,000

28210 General Expenses 2,000

2821006 Other Charges 2,000

**Non Financial Assets** 8,836

Objective 020106 6. Expand opportunities for job creation 8,836

National Strategy 2010602 6.2 Promote increased job creation 8,836

Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3	8,836
			1	1	1	

Activity	001007	Provision Of Trade / Market Infrastructure	1.0	1.0	1.0	8,836
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Fixed Assets 8,836

31113 Other structures 8,836

**Juabeso District - Juabeso**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3111304 Markets

8,836

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>			9,596		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2241102000	Juabeso District - Juabeso_Trade, Industry and Tourism_Trade_						
Location Code	0116100	Juabeso						

**Non Financial Assets 9,596**

Objective	020106	6. Expand opportunities for job creation						9,596
National Strategy	2010602	6.2 Promote increased job creation						9,596
Output	0001	Strengthen the Capacities of Small and Medium Scale Businesses in the District	Yr.1	Yr.2	Yr.3			9,596
			1	1	1			
Activity	001007	Provision Of Trade / Market Infrastructure	1.0	1.0	1.0			9,596

Fixed Assets								9,596
31113	Other structures							9,596
3111304	Markets							9,596

**Total Cost Centre 32,172**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 41,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2241500000	Juabeso District - Juabeso_Disaster Prevention						
Location Code	0116100	Juabeso						

**Use of goods and services** 39,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						39,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						14,000
Output	0002	Fire Unit strengthened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3			14,000
			1	1	1			
Activity	002004	Procure Fire Fighting Equipments and Vehicles	1.0	1.0	1.0			14,000

Use of goods and services								14,000
22105	Travel - Transport							14,000
2210502	Maintenance & Repairs - Official Vehicles							8,000
2210503	Fuel & Lubricants - Official Vehicles							6,000

National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						25,000
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	001004	Procure Office Equipments and Infrastructure	1.0	1.0	1.0			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210102	Office Facilities, Supplies & Accessories							25,000

**Other expense** 2,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						2,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						2,000
Output	0002	Fire Unit strengthened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	002004	Procure Fire Fighting Equipments and Vehicles	1.0	1.0	1.0			2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821001	Insurance and compensation							2,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 10,090
Function Code	70360	Public order and safety n.e.c						
Organisation	2241500000	Juabeso District - Juabeso_Disaster Prevention						
Location Code	0116100	Juabeso						

**Compensation of employees [GFS] 1,750**

Objective	000000	Compensation of Employees						1,750
National Strategy	0000000	Compensation of Employees						1,750
Output	0000		Yr.1	Yr.2	Yr.3			1,750
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,750

Wages and Salaries								1,750
21112	Other Allowances							1,750
2111244	Out of Station Allowance							1,750

**Use of goods and services 8,340**

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						8,340
National Strategy	7090301	3.1 Increase safety awareness of citizens						1,000
Output	0002	Fire Unit strenghtened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	002005	Undertake fire prevention education programmes	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						6,080
Output	0002	Fire Unit strenghtened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3			6,080
			1	1	1			
Activity	002001	Administrative Expenses	1.0	1.0	1.0			2,080

Use of goods and services								2,080
22104	Rentals							480
2210404	Hotel Accommodations							480
22107	Training - Seminars - Conferences							1,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,100
2210711	Public Education & Sensitization							500

Activity	002004	Procure Fire Fighting Equipments and Vehicles	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						1,260
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership	Yr.1	Yr.2	Yr.3			1,260
			1	1	1			
Activity	001003	Administrative Expenses	1.0	1.0	1.0			1,260

Use of goods and services								1,260
22105	Travel - Transport							1,260
2210505	Running Cost - Official Vehicles							1,260

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 13,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2241500000	Juabeso District - Juabeso_Disaster Prevention						
Location Code	0116100	Juabeso						

**Use of goods and services** 10,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						10,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						10,000
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership	Yr.1	Yr.2	Yr.3			10,000
Activity	001002	Supply of Relief Items	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210110	Specialised Stock							10,000

**Other expense** 3,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						3,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						3,000
Output	0001	NADMO Capacity built to Prevent Disasters and Foster partnership	Yr.1	Yr.2	Yr.3			3,000
Activity	001003	Administrative Expenses	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821001	Insurance and compensation							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 95,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2241500000	Juabeso District - Juabeso_Disaster Prevention						
Location Code	0116100	Juabeso						

**Non Financial Assets** 95,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						95,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						95,000
Output	0002	Fire Unit strengthened to ensure effective fire safety in the District	Yr.1	Yr.2	Yr.3			95,000
Activity	002002	Construction of Fire Fighting Infrastructure	1	1	1			95,000

Fixed Assets								95,000
31112	Non residential buildings							95,000
3111204	Office Buildings							95,000

**Total Cost Centre** 159,090

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i> 500	
Function Code	71090	Social protection n.e.c.				
Organisation	2241700000	Juabeso District - Juabeso_Birth and Death				
Location Code	0116100	Juabeso				
<b>Compensation of employees [GFS]</b>					<b>500</b>	
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 Other Allowances					500	
2111244 Out of Station Allowance					500	
<b>Total Cost Centre</b>					<b>500</b>	
<b>Total Vote</b>					<b>4,311,038</b>	