

GOVERNMENT OF GHANA

THE

2015 JUABOSO DISTRICT COMPOSITE BUDGET

AND

LOCAL ECONOMIC STATEMENT

25th October, 2014

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

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

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

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

District Budget Unit - Room 12 (District Administration Block)

NAME OF DISTRICT OFFICIALS

EXECUTIVE MEMBERS OF THE ASSEMBLY

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

HEADS OF DEPARTMENTS (MANAGEMENT)

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

LIST OF ABBREVIATIONS

CBOs	-	Community-based Organisations
CSOs	-	Civil Society Organisations
DA	-	District Assembly
DACFS	-	District Assemblies Common Funds Secretariat
DCE	-	District Chief Executive
DDF	-	District Development Fund
EC	-	Executive Committee
FOAT	-	Functional and Organisational Assessment Tool
IGF	-	Internally-generated Funds
ILGS	-	Institute of Local Government Studies
LI	-	Legislative Instrument
MDAs	-	Ministries, Departments and Agencies
MLGRD	-	Ministry of Local Government and Rural Development
MMDAs	-	Metropolitan or Municipal or District Assemblies
NGOs	-	Non-governmental Organisations
PM	-	Presiding Member
SDSs	-	Sub-district Structures
BECE	-	Basic Education Certificate Examination
CBRDP	-	Community-based Rural Development Project
CHPS	-	Community-based Health Planning Services
CODAPEC	-	Cocoa Diseases and Pests Control
DACF	-	District Assemblies Common Fund
DDF	-	District Development Facility
DMTDP	-	District Medium-term Development Plan
DWD	-	District Works Department
GSGDA	-	Ghana Shared Growth and Development Agenda
HIPC	-	Highly Indebted Poor Country
ICT	-	Information and Communication Technology
MOU's	-	Memorandum of Understandings
MP	-	Member of Parliament
MSHP	-	Multi-Sectoral HIV/AIDS Programme

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DISTRICT PROFILE

INTRODUCTION

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

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

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

VISION

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

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

MISSION STATEMENT

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

Administration, Planning and Budget Sector

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

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

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

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

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

Agriculture Sub-Committee

Education Sub-Committee

Micro and Small Scale Enterprises Sub-committee

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

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

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

The following are the offices and departments of the Assembly;

- Office of the Member of Parliament
- Office of the District Chief Executive
- Office of the Presiding Member
- Office of the District Coordinating Director
- Department of Central Administration
- Department of Finance
- Department of Education
- Department of Health and Environment
- Department of Agriculture
- Department of Social Welfare and Community Development
- Department of Disaster Prevention and Management
- Department of Works
- Department of Natural Resources Conservation
- Department of Trade, Industry and Tourism

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

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

Social Sector

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

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

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

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

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

²⁰¹⁵ Juaboso District Composite Budget and Local Economic Statement

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

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

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

Infrastructure Sector

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

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

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

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

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

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

Economic Sector

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

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

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

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

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

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

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

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

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

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

Environment Sector

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

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

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

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

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

Financial Sector

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

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

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

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

Although the Banks endeavour to serve the general public, majority of the people who live outside the major trunk roads have difficulties in accessing banking services. However, with the improvement of the road network in the district accessibility to banking facilities would greatly be enhanced.

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

2014 DISTRICT BUDGET IMPLEMENTATION PERFORMANCE

INTRODUCTION

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

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

REVENUE PERFORMANCE

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

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

Table 1.1; Overall Revenue Performance

	BUDGET	ACTUAL	VARIANCE	%PERF.
Revenue	5,785,482.67	1,513,494.20	(4,271,988.47)	26.2
Source; District Fin	ancial Reports, June	2014 (Finance and E	Budget)	

Table 1.2; Detail Revenue Items Performance

REVENUE ITEMS	2012 BUDGET	2012 ACTUALS (As At Dec)	2013 BUDGET	2013 ACTUALS (As At Dec)	2014 BUDGET	2014 ACTUALS (As At Dec)	2014 VARIANCE	%
Total IGF	347,468.00	371,377.42	467,210.35	236,636.98	457,744.00	237,844.04	(219,899.96)	51.9
Rates Payers	197,468.00	188,905.42	317,210.35	221,386.98	337,744.00	177,688.04	(160,055.96)	52.6
Stool Lands	150,000.00	182,472.00	150,000.00	15,250.00	120,000.00	60,156.00	(59,844.00)	50.1
GoG Grants	2,726,834.42	1,694,896.01	2,285,445.00	791,345.86	3,750,601.00	781,317.32	(2,969,283.68)	20.8
CF(Assembly)	2,016,834.42	1,059,941.01	1,502,316.00	588,337.53	2,551,007.00	632,062.15	(1,918,944.85)	24.8
CF (MP)	25,000.00	32,103.29	35,00000	54,230.08	90,000.00	85,474.17	(4,525.83)	94.9
DDF(CB)	650,000.00	552,716.71	310,411.00	0.00	132,177.00	0.00	(132,177.00)	0.00
DDF(IC)	0.00	0.00	0.00	148,778.25	540,359.00	0.00	(540,359.00)	0.00
HIPC - MP	35,000.00	50,135.00	35,000.00	0.00	0.00	0.00	(0.00)	0.00
Fumigation	0.00	0.00	106,000.00	0.00	106,000.00	0.00	(106,000.00)	0.00
School Feeding	0.00	0.00	295,718.00	0.00	295,718.00	63,781.00	(231,937.00)	12.4
Disability	0.00	0.00	0.00	0.00	35,340.00	0.00	(0.00)	0.00
GoG Sector Transfers	1,109,206.00	504,554.22	514,013.50	200,488.76	1,399,085.56	365,178.37	(1,034,310.39)	26.1
СоЕ	787,465.00	404,554.22	398,902.00	200,488.76	1,179,844.29	365,178.37	(814,665.92)	31.0
G/S	-	-	62,526.58	0.00	166,494.58	0.00	(0.00)	0.0

Assets	-	-	52,584.92	0.00	52,746.69	0.00	(0.00)	0.0
Others - GoG	321,741.00	100,000.00	-	-	0.00	0.00	(0.00)	0.0
Total Donor	193,403.99	0.00	211,554.00	0.00	178,054.11	921,271.30	743,217.19	517.4
Child Labour	0.00	0.00	0.00	0.00	3,500.00	0.00	(0.00)	0.0
IDA	0.00	0.00	133,499.00	0.00	133,499.00	0.00	(0.00)	0.0
Donor	193,403.99	0.00	78,055.00	0.00	32,055.11	312,046.60	279,991.49	973.5
HIV / AIDS	0.00	0.00	0.00	0.00	2,500.00	0.00	(0.00)	0.0
DWST	0.00	0.00	0.00	0.00	6,500.00	609,224.70	602,724.70	9,380.
								4
TOTAL	4,376,912.41	2,570,827.65	3,889,097.48	1,228,471.60	5,785,482.67	2,067,766.99	(3,717,715.68)	35.7

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

2014 FEE FIXING RESOLUTION PERFORMANCE

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

2014 REVENUE MOBILISATION ACTION PLAN

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

EXPENDITURE MANAGEMENT PERFORMANCE – 2014

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

Table 1.3; Overall Expenditure Performance

	BUDGET	ACTUAL	VARIANCE	%PERF.
Expenditure	5,785,482.67	1,964,134.07	(3,821,348.60)	33.9
Source; District Fir	nancial Reports, Ju	ne 2014 (Finance ar	nd Budget)	

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

Table 1.4; Detail Expenditure Items Performance (By Nature)

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

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

2014 DEPARTMENTS PERFORMANCE

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

DEPARTMENTS	COMPENSATION			SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	625,663.00	332,521.50	53.1	488,247.00	110,856.00	22.7	88,500.00	19,102.00	21.6
Works	44,449.00	20,024.50	45.1	26,719.00	8,415.00	31.5	859,115.00	291,421.00	33.9
Agriculture	416,876.00	200,438.00	48.1	151,135.00	10,000.00	6.6	3,200.00	0.00	0.00
Social Welfare / Com. Dev't.	79,836.00	40,062.00	50.2	55,745.00	7,964.00	14.3	0.00	0.0	0.00
TOTAL	1,166,824.00	392,608.00	33.6	721,846.00	137,235.00	19.0	950,815.00	310,523.00	32.7
Source; District Finar	icial Reports,	June 2014 (H	Finance	e and Budget)					

Table 1.5; Schedule 1 Department Expenditure Performance By Nature

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

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

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

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

Table 1.6; Schedule 2 Department Expenditure Performance By Nature

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

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

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

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

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

Winds DepartmentInduce all contract files from solution 2016 to 2013 (All finand sources 2016 to 2013 (All finand sources 2014 (All finand sources 2014 (All finand)No define define solution 2016 to 2013 (All finand sources 2014 (All finand)In progress solution 2014 (All finand)Could for achieve solution 2014 (Call finand)Could finand finand 2014 (Call finand)Could finand fina							
Water Access Corregency data collection evercise.Gamminy water tata collectionIn orgensIn orgensProject and soluti to the Decision product systement Medium Term SectorIn progressReshaping Zones, Reshaping	Works Department	all projects awarded from 2010 to 2013 (All fund	Office facelift yet		broken down water facilities and commercialize all	Could not achieve	
Phecut a 2014 a 2017 Development PlanPhecut a schlaming Extension Development PlanPhecut a schlaming Extension doe Resolution to 		Water Access Coverage through a community water	Community water		of all CF and DDF projects by September,	Could not achieve	
http://initial.staff and providing needed support.Office allocation Renovation to the Renovation staff posingSchemes for singior districtSchemes for singior districtPrepare and submit to the DPCU 2 014 - 2017 DPCU 2 014 - 2017 DPCU 2 014 - 2017 Development PlanNot Achieved. Department not in district.Commence a District Street Naming Street Naming Street Naming Street Street Naming Street Street Street Street Street Street Street Street Stree		DPCU a 2014 – 2017 Medium Term Sector	In progress		Reshape every zone, at	Reshaping zones created yet to be	
DPCU a 2014 - 2017 Medium Term Sector Development PlanDepartment not in district.Street Naming 	Physical Planning	the district by attracting the technical staff and	Office allocation done Renovation to commence Awaiting staff		Schemes for 5 major communities in the	Could not achieve	
Sectors / DepartmentsPlanned OutcomeAchievementsRemarksPlanned OutcomeAchievementsRemarksEnvironment Sector<		DPCU a 2014 – 2017 Medium Term Sector	Department not in		Street Naming	Juaboso Township	
Popartmentsindext (indext (in		SERVICES		ASSETS			
Natural Resources DepartmentUndertake environmental exercise in the districtIn progressEstablish a public plantation project in degraded forestIn progressIn progressDrepare and submit to the DPCU a 2014 – 2017 Medium Term SectorIn progressIn progressEncourage private individuals in the establishment of plantation in fallowIn progressIn progressDisaster PreventionDraft and adopt a District Disaster Response and Infrastructure Plan.Could not achieve. Management yet of 		Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Department education on tree planting exercise in the district Image: Construction of the district plantation project in degraded forest Image: Construction of the district Disaster Prevention Draft and adopt a District Disaster Response and Infrastructure Plan. Could not achieve. Management reprioritization of needs not in favour Image: Could provide in the district Disaster Response and Infrastructure Plan. Could not achieve. Management reprioritization of needs not in favour Image: Could provide in the district Disaster Response and Infrastructure Plan. Could not achieve. Management yet to discuss draft Image: Could provide in the district Disaster Response and Infrastructure Plan. Could not achieve. Management yet to discuss draft Image: Could provide in the district Disaster Response and Infrastructure Plan. Image: Could provide in the district Disaster Fund. Image: Could provide in the district Disaster Discuss draft Image: Could provide in the distructure Discuss draft Imag	Environment Sector						
DPCU a 2014 - 2017 Medium Term Sector Development PlanNoIndividuals in the establishment of plantation in fallow landsDisaster PreventionDraft and adopt a District Disaster Response and Infrastructure Plan.Could not achieve. Management reproritization of needs not in favourImagement sector plantation in fallow landsImagement sectorDisaster Response and Infrastructure Plan.Could not achieve. Management reproritization of needs not in favourImagement sectorImagement sectorImagement sectorDisaster Response and Infrastructure Plan.Could not achieve Management yet to discuss draftImagement yet to discuss draftImagement yet to sectorImagement yet to discuss draftImagement yet to discuss draft </td <td></td> <td>education on tree planting</td> <td>In progress</td> <td></td> <td>plantation project in</td> <td>In progress</td> <td></td>		education on tree planting	In progress		plantation project in	In progress	
Disaster Response and Infrastructure Plan.Management reprioritization of needs not in favourIsiaIsiaIsiaIsiaEstablish a District Disaster Fund.Could not achieve Anagement yet to discuss draftIsiaIsiaIsiaIsiaIsiaPrepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development PlanIn progressIsiaIsiaIsiaIsiaIsiaImage: Sectors / Development PlanCould Term Sector Development PlanAchievementsRemarksPlaned OutcomeAchievements		DPCU a 2014 – 2017 Medium Term Sector	In progress		individuals in the establishment of plantation in fallow	In progress	
Fund. Management yet to discuss draft In progress In progress <thin progress<="" th=""> In progress In progress</thin>	Disaster Prevention	Disaster Response and	Management reprioritization of				
DPCU a 2014 - 2017 Medium Term Sector Development PlanImage: Sector S / Sectors / DepartmentsDPCU a 2014 - 2017 Medium Term SectorImage: Sector S / Sectors / AchievementsDepartmentsRemarksPlanned OutcomeAchievementsRemarks			Management yet to				
Sectors / Departments Planned Outcome Achievements Remarks Planned Outcome Achievements Remarks		DPCU a 2014 – 2017 Medium Term Sector	In progress				
Departments		SEI	RVICES			ASSETS	
Social Sector		Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
	~ ~						

Education	Empower DEOC to co ordinate all education development activities in the district	DEOC Empowered and functional now		Establish a Youth and Sports Unit to provide an entry point for the engagement of youths	Could not achieve. Reprioritization effect	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Establish an Experimental School to test a District Comprehensive Education Service Provision Programme	Could not achieve. Reprioritization effect	
Social Welfare / Com. Dev't	Identify and register 25 Non – governmental organization (NGOs) and 15 Daycare Schools	Could not achieve. Management yet to approve District Registry Programme		Undertake a social protection and vulnerability data collection of all categories in the district.	In progress	
	Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan	In progress		Coordinate, Mobilize and Monitor Community Initiated Projects, Area Council programmes, Community water supply, CSO activities, community streetlight functionality and submit report for Management decision	Just started	
	SEI	RVICES		l	ASSETS	
Sectors / Departments	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
	Planned Outcome	Achievements	Remarks	Planned Outcome	Achievements	Remarks
Departments	Planned Outcome Mobilize groups and communities to undertake quarterly community cleanup exercise	Achievements Not Achieved.	Remarks	Planned Outcome Support the Government Hospital to address their 5 – item prioritized operational challenges	Achievements In progress	Remarks
Departments Social Sector	Mobilize groups and communities to undertake quarterly community		Remarks	Support the Government Hospital to address their 5 – item prioritized		Remarks
Departments Social Sector	Mobilize groups and communities to undertake quarterly community cleanup exercise Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector	Not Achieved.	Remarks	Support the Government Hospital to address their 5 – item prioritized operational challenges Mainstream the District CHPS Zoning System and close	In progress	Remarks
Departments Social Sector	Mobilize groups and communities to undertake quarterly community cleanup exercise Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan Launch and implement a District Business Environment Inspection	Not Achieved. In progress	Remarks	Support the Government Hospital to address their 5 – item prioritized operational challenges Mainstream the District CHPS Zoning System and close	In progress	Remarks
Departments Social Sector Health	Mobilize groups and communities to undertake quarterly community cleanup exercise Prepare and submit to the DPCU a 2014 – 2017 Medium Term Sector Development Plan Launch and implement a District Business Environment Inspection	Not Achieved. In progress	Remarks	Support the Government Hospital to address their 5 – item prioritized operational challenges Mainstream the District CHPS Zoning System and close	In progress	Remarks

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

OUTSTANDING NON – FINANCIAL ASSETS PERFORMANCE

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

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

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

Table 1.8; Sector and Department Outstanding Assets Commitment

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

GETFund PROJECTS

The Ghana Education Trust Fund (GETFund) has been one of the main education infrastructure providers of the Juaboso District. The district continued to benefit from a number of projects from this fund source. In 2013, the district benefitted from the under listed projects.

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

16. Construction of 1No. Teachers QuartersJUASEC17. Construction of 1No. Kindergarten Classroom Blocks and Ancillary FacilitiesJuaboso – Afere18. Construction of 1No. 6Units Classroom Blocks and Ancillary FacilitiesDebe Asesewa19. Construction of 1No. 6Units Classroom Blocks and Ancillary FacilitiesAbrokofe

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

BUDGET IMPLEMENTATION CHALLENGES

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

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

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

INTRODUCTION TO THE 2014 DISTRICT BUDGET

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

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

2014 – 2017 DISTRICT MEDIUM TERM DEVELOPMENT PLAN (DMTDP)

INTRODUCTION

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

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

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

BROAD SECTOR POLICY OBJECTIVES

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

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

- Improve fiscal resources mobilization.
- Improve public expenditure management.
- Improve efficiency and competitiveness of MSMEs.
- Improve agriculture production.
- Establish an institutional framework for effective coordination of human settlement development
- Improve quality of teaching and learning
- Prevent and control the spread of communicable and non communicable diseases and promote healthy life style

• Reduce poverty among food crop farmers and other vulnerable groups, including PWDs

REVENUE AND EXPENDITURE ANALYSIS – 2015

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

Table 2.1; Overall Budget Surplus/Deficit Analysis.

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

Source; MTEF Activate Software, 2015

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

2015 REVENUE PROJECTIONS

INTRODUCTION

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

FEE FIXING RESOLUTION

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

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

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

REVENUE PROJECTION IN THE MEDIUM TERM

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

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

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

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

Source; MTEF Activate Software, 2015

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

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

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

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

Source; MTEF Activate Software, 2015

2015 REVENUE MOBILISATION ACTION PLAN

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

Highlights of the content include;

1. Activating the Area Councils revenue mobilisation functions.

2. Procurement of Revenue Mobilisation Vehicles for Taskforce operations.

3. Renovation and re-equipment of the District Revenue Unit.

4. Re-channel all inflows of development stakeholders into implementing the DMTDP through the District Donor Budget Support Programme.

5. Update the office of the Administrator of District Assemblies' Common Fund with new district development indicators for realistic allocation to the district.

6. Establish a District Data Bank facility under the management of the District Statistical Officer to independently manage revenue data for realistic budgeting and revenue mobilization.

2015 EXPENDITURE ESTIMATES

INTRODUCTION

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

EXPENDITURE MANAGEMENT POLICIES

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

1. Strengthen the use of warrant to disburse every request for funds.

2. Ensure heads of departments will raise or endorse all requests from their department. This is to ensure that heads manage and account for their department vote.

3. The various sub – committees would be expected to meet and discuss the quarterly department reports and make recommendations to Executive Committee.

4. District Composite Management Committee shall meet every quarter evaluate development performance and resolve every audit issue pending.

5. Documentations raised towards projects payment shall include pictures. This is to ensure that payments results in visible work done.

Table presents the overall expenditure estimation by nature.

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

Table 2.3; Over All Expenditure by Nature

Source; District MTEF Activate Software, 2015

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

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

1 au	Table 2.4, Revenue Distribution by Schedule T Departments													
DEPT	COMP.	GOODS	ASSETS		FUNDING DISTRIBUTION									
				GoG	IGF Retained	CF (Assembly)	Donor	DDF						

Table 2.4; Revenue Distribution by Schedule 1 Departments

Central Admin	617,534.00	487,736.00	88,500.00	480,603.00	365,040.00	290,950.00	0.00	57,177.00	1,193,770.00
Works	44,449.99	29,674.00	859,115.00	105,504.00	6,004.00	437,017.00	139,999.99	244,714.00	933,238.00
Agric.	414,426.00	100,637.00	0.00	451,818.00	3,200.00	30,440.00	32,055.00	0.00	517,513.00
Social Welfare / Com. Dev't.	79,836.00	24,212.00	0.00	95,294.00	4,254.00	1,000.00	3,500.00	0.00	104,048.00
TOTAL	1,156.245.99	642,259.00	947,615.00	1,133,219.00	378,498.00	759,407.00	175,554.99	301,891.00	2,748,569.00

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

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

Table 2.5; Revenue Distribution by Schedule 2 Departments

Out of the total estimated expenditure budget of 7,346,300.00 for the district, 4,562,392.00

representing 62.1% is allocated for the schedule 2 departments

Table 2.6; Projects Allocation by Departments

SECTOR / DEPTS	PROJECT NAME	LOCATION	CONTRACT SUM	PAYM'T TO DATE	2015 ALLOC.	FUND SUC
Social Sector						
Education						
	6Units Classroom Block with Ancillary Facilities	Eteso	185,853.00	18,585.30	167,815.00	DACF
	6Units Classroom Block with Ancillary Facilities	Benchema	135,644.00	54,547.00	81,097.00	DACF
	6Units Classroom Block with Ancillary Facilities	Dominibo	191,905.78	0.00	191,905.78	DACF
	6Units Classroom Block with Ancillary Facilities	Sayerano	76,174.98	37,426.25	38,748.73	DACF
	3Units Classroom Block with Ancillary Facilities	Elluibo	121,009.00	0.00	121,009.00	DACF
	3Units Classroom Block with Ancillary Facilities	Breman	64,212.00	57,706.00	6,506.00	DACF
	3Units Classroom Block with Ancillary Facilities	Antobia	44,841.36	36,322.00	8,519.36	DACF
	3Units Classroom Block with Ancillary Facilities	Juaboso Nkwanta	38,047.00	34,242.00	3,805.00	DACF
	3Units Classroom Block with Ancillary Facilities	Komeama	122,218.00	0.00	122,218.00	DACF
	3Units Classroom Block with Ancillary Facilities	Yawgyemkrom	186,932.00	0.00	186,932.00	DACF
	6Units Classroom Stool Lands Experimental School	Near JUASEC	Abandoned GETFUND	0.00	45,000.00	IGF
			1,166,837.12	238,828.55	973,555.87	
SECTOR / DEPTS	PROJECT NAME	LOCATION	CONTRACT SUM	PAYM'T TO DATE	2015 ALLOC.	FUND SUC
Social Sector						
Health						
	Completion of 1No. Nurses Quarters	Bonsu Nkwanta	122,185.28	0.00	122,185.28	DACF
	Completion of 1No. CHPS Compound	Sayerano	117,716.55	0.00	117,716.55	DACF
	2 Seater Public /Guest Toilets	Juaboso	58,601.00	23,051.00	35,550.00	DACF
	Completion of 1No. 12 Seater Pour Flash	Juaboso	113,540.00	0.00	113,540.00	DDF
			412,042.83	23,051.00	356,991.83	
Economic Sector						
Trade and Industry	72 Units 1Storey Lockable Market Stores	Juaboso	184,633.00	75,000.00	109,633.00	DACF
internation y	24 Unit 1 Story Lockable Markets Stores	Proso	187,876.92	0.00	187,876.92	DACF
			372,509.92	75,000.00	297,509.92	21101
SECTOR / DEPTS	PROJECT NAME	LOCATION	CONTRACT SUM	PAYM'T TO DATE	2015 ALLOC.	FUND SUC
Infrastructure Sector						
Works Department	Completion of Renovation of Area Council Office	D/W	38,525.00	15,779.00	22,746.00	DACF
	Renovation of Assembly Conference Room	Juaboso	15,000.00	0.00	15,000.00	DACF

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

CONCLUSION

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

ACKNOWLEGDEMENT OF LOCAL DEVELOPMENT PARTNERS

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

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

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary			Surplus /	In GH¢
Objective	In-Flows	Expenditure	Surptus / Deficit	%
00000 Compensation of Employees	0	1,355,162		
010201 1. Improve fiscal resource mobilization	7,346,301	18,877		_
010202 2. Improve public expenditure management	0	2,780,973		_
020301 1. Improve efficiency and competitiveness of MSMEs	0	234,510		_
030101 1. Improve agricultural productivity	0	110,637		_
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	913,978		_
060102 2. Improve quality of teaching and learning	0	1,265,094		_
060304 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	607,518		_
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	59,552		_
Grand Total ¢	7,346,301	7,346,300	0	0.

2-year Summary Revenue Generation Performance 2013 / 2014

<i>Revenue Item</i> Central Administration, Administra		2013 Actual Collection ion (Assembly	Approved Budget 2014 Office),	Budget Budget 2014 2014		Actual Collection ²⁰¹⁴ Variance 250		Projected 2015
Taxes		67,110.05	105,792.50	105,792.50	0.00	-105,792.50	0.0	69,510.00
113	Taxes on property	67,110.05	105,792.50	105,792.50	0.00	-105,792.50	0.0	69,510.00
Grant	S	2,199,450.22	3,215,296.43	3,215,296.43	0.00	-3,215,296.43	0.0	6,864,627.51
133	From other general government units	2,199,450.22	3,215,296.43	3,215,296.43	0.00	-3,215,296.43	0.0	6,864,627.51
Other	revenue	322,027.17	525,288.55	525,288.55	0.00	-525,288.55	0.0	412,163.00
141	Property income [GFS]	248,361.32	295,392.50	295,392.50	0.00	-295,392.50	0.0	195,758.75
142	Sales of goods and services	71,570.40	204,596.05	204,596.05	0.00	-204,596.05	0.0	177,525.25
143	Fines, penalties, and forfeits	1,271.00	17,200.00	17,200.00	0.00	-17,200.00	0.0	9,500.00
145	Miscellaneous and unidentified revenue	824.45	8,100.00	8,100.00	0.00	-8,100.00	0.0	29,379.00
	Grand Total	2,588,587.44	3,846,377.48	3,846,377.48	0.00	-3,846,377.48	0.0	7,346,300.51

In GH¢

		SUMMAR	Y OF EXP.	ENDITURE		2015 APPROPRIAT ARTMENT, ECON		C ITEM AN	D FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a	and CF			I G	F		1	- UNDS/	OTHERS			DON	0 R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	As: Goods/Service (Ca		Total IGF S	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	Less NREG STATUTORY r
Multi Sectoral	1,196,816	2,902,457	1,886,872	5,986,145	155,897	318,329	0	474,225	0	0	0	0	2,450	293,887	554,253	850,590	7,346,300
Juabeso District - Juabeso	1,196,816	2,902,457	1,886,872	5,986,145	155,897	318,329	0	474,225	0	0	0	0	2,450	293,887	554,253	850,590	7,346,300
Central Administration	472,603	232,950	66,000	771,553	144,931	220,109	0	365,040	0	0	0	0	0	34,677	22,500	57,177	1,193,770
Administration (Assembly Office)	472,603	232,950	66,000	771,553	0	220,109	0	220,109	0	0	0	0	0	34,677	22,500	57,177	1,048,839
Sub-Metros Administration	0	0	0	0	144,931	0	0	144,931	0	0	0	0	0	0	0	0	144,931
Finance	0	1,945,779	0	1,945,779	2,608	65,730	0	68,338	0	0	0	0	0	212,105	0	212,105	2,226,222
	0	1,945,779	0	1,945,779	2,608	65,730	0	68,338	0	0	0	0	0	212,105	0	212,105	2,226,222
Education, Youth and Sports	0	378,218	840,741	1,218,959	0	6,135	0	6,135	0	0	0	0	0	5,000	35,000	40,000	1,265,094
Office of Departmental Head	0	378,218	840,741	1,218,959	0	6,135	0	6,135	0	0	0	0	0	5,000	35,000	40,000	1,265,094
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	152,526	209,700	273,558	635,784	1,600	8,220	0	9,820	0	0	0	0	0	2,500	113,540	116,040	761,644
Office of District Medical Officer of Health	0	17,500	229,902	247,402	1,600	0	0	1,600	0	0	0	0	0	2,500	0	2,500	251,502
Environmental Health Unit	135,555	192,200	43,656	371,410	0	8,220	0	8,220	0	0	0	0	0	0	113,540	113,540	493,170
Hospital services	16,972	0	0	16,972	0	0	0	0	0	0	0	0	0	0	0	0	16,972
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	413,426	68,832	0	482,258	1,000	2,200	0	3,200	0	0	0	0	2,450	29,605	0	32,055	517,513
	413,426	68,832	0	482,258	1,000	2,200	0	3,200	0	0	0	0	2,450	29,605	0	32,055	517,513
Physical Planning	0	2,742	162	2,904	500	4,285	0	4,785	0	0	0	0	0	0	5,000	5,000	12,689
Office of Departmental Head	0	0	0	0	500	4,285	0	4,785	0	0	0	0	0	0	0	0	4,785
Town and Country Planning	0	2,742	162	2,904	0	0	0	0	0	0	0	0	0	0	5,000	5,000	7,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	78,732	17,562	0	96,294	1,104	3,150	0	4,254	0	0	0	0	0	3,500	0	3,500	139,388
Office of Departmental Head	0	1,000	0	1,000	1,104	3,150	0	4,254	0	0	0	0	0	0	0	0	5,254
Social Welfare	25,287	7,703	0	32,989	0	0	0	0	0	0	0	0	0	3,500	0	3,500	71,829
Community Development	53,446	8,859	0	62,305	0	0	0	0	0	0	0	0	0	0	0	0	62,305
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	42,345	19,274	480,902	542,521	2,104	3,900	0	6,004	0	0	0	0	0	6,500	378,213	384,713	933,238
Office of Departmental Head	0	2,450	0	2,450	2,104	3,900	0	6,004	0	0	0	0	0	0	0	0	8,454
Public Works	30,096	0	285,590	315,686	0	0	0	0	0	0	0	0	0	0	144,714	144,714	460,400
Water	0	6,250	6,000	12,250	0	0	0	0	0	0	0	0	0	6,500	133,499	139,999	152,249
Feeder Roads	12,249	10,574	189,312	212,135	0	0	0	0	0	0	0	0	0	0	100,000	100,000	312,135
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	37,183	6,900	225,510	269,593	1,050	2,100	0	3,150	0	0	0	0	0	0	0	0	272,743
Office of Departmental Head	0	6,900	0	6,900	1,050	2,100	0	3,150	0	0	0	0	0	0	0	0	10,050
Trade	16,873	0	225,510	242,383	0	0	0	0	0	0	0	0	0	0	0	0	242,383
Cottage Industry	20,310	0	0	20,310	0	0	0	0	0	0	0	0	0	0	0	0	20,310

	2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE							(in GH Cedis)									
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG	Assets	Total GoG	Comp. of Emp	l G	Assets	Total IGF S		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,500	0	10,500	1,000	2,500	0	3,500	0	0	0	0	0	0	0	0	14,000
	0	10,500	0	10,500	1,000	2,500	0	3,500	0	0	0	0	0	0	0	0	14,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

					Amo	ount (GH¢)
Institution Funding Function Code Organisation	01 11001 70111 2240101001	General Government of Ghana Sector Central GoG Exec. & leg. Organs (cs) Juabeso District - Juabeso_Central Administration_Administ		By Fund		480,603
Location Code	0116100	Juabeso				_!
		Compensat	tion of emplo	oyees [G	FS]	472,603
Objective 00000	0 Compensat	tion of Employees				472,603
National 00000	00 Compensa	tion of Employees			- 	472,603
Strategy Output 0000	- 1 L		Yr.1	Yr.2	Yr.3	472,603
	<u> </u>		0	0	0 └── -	L
Activity 000	000		0.0	0.0	0.0	472,603
Wages and	d Salaries					418,239
211		ed Position				418,239
Social Con	2111001 Establi	Isned Post				418,239 54,364
212		cial contributions [GFS]				54,364
	2121001 13% S	SF Contribution				54,364
		Use	of goods a	nd servi	ces	7,000
Objective 01020	2 2. Improve	public expenditure management				7,000
National 10202	08 2.8. Imple	ment Asset Management Systems in all MDAs and MMDAs		- <u> </u>	- <u> </u>	
Strategy	Strongthon	ed Administrative Services ensured improved public expenditure		X 2		7,000
Output 2021		nt by 30% annually.	Yr.1 1	Yr.2 1	Yr.3 1	7,000
Activity 202	101 Procure I	Material - Office Supplies needed.	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221	01 Materials	- Office Supplies				7,000
	2210102 Office	Facilities, Supplies & Accessories				7,000
			Non Fina	ncial Ass	sets	1,000
Objective 01020	2 2 Improve	public expenditure management			=	
National 10202	04 2.4. Devel	op more effective data collection mechanisms for monitoring public expe	enditure	· · · <u>· · · · · · · · · · · · · · · · </u>		1,000
Strategy Output 2022		tive Infrastructure procured to ensure improved public expenditure	Yr.1	Yr.2	Yr.3	=== <u>1,000</u> 1,000
	<u>L </u>	nt by 30% annually.	1	1	1	
Activity 202	201 Procure I	Non - Financial Assets to strenghten the Sub - Units	1.0	1.0	1.0	1,000
Fixed Asse	ets					1,000
311	22 Other ma	achinery - equipment				1,000
	3112201 Plant &	& Equipment				1,000

Institution	01	General Government of Ghana Sector				
	12200	IGF-Retained	Total	By Fund	ling	220,109
Function Code 7	70111	Exec. & leg. Organs (cs)				
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administratio	on (Assemb	ly Office)	Western	_] _]
Location Code	0116100	Juabeso				
		Use of	goods ar	nd servi	ces	220,109
bjective 010201	1. Improve f	iscal resource mobilization			 	4,200
National 4040101 Strategy	1.1 Devel	op appropriate guidelines for revenue collection				4,200
Output 1029	Revenue Mo	bilisation Plan implemented well to improve overall IGF revenue by 15%	Yr.1 1	Yr.2 1	Yr.3	4,200
Activity 102901	Organise	Revenue Programmes	1.0	1.0	1.0	4,200
Use of goods a	and services					4,200
22101		- Office Supplies				4,200
221	0110 Special	lised Stock				3,000
		g and Uniform				1,200
bjective 010202	2. Improve	public expenditure management				215,909
National 1020204 Strategy	2.4. Develo	pp more effective data collection mechanisms for monitoring public expendit	ure		· — – ;	128,080
Output 2021		ed Administrative Services ensured improved public expenditure to the services ensured improved public expenditure ensured ensured improved public expenditure ensured ensure	Yr.1 1	Yr.2 1	Yr.3	128,080
Activity 202102	Manage O	ffice Utilities efficiently	1.0	1.0	1.0	19,380
Use of goods a	and services					19,380
22102	Utilities					19,380
221	10201 Electric	ity charges				6,480
221	10202 Water					3,000
	10203 Telecon					8,800
221	0204 Postal					1,100
Activity 202105	Relevant	Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	33,300
Use of goods a	and services					33,300
22107	-	Seminars - Conferences				33,300
		ccommodation				14,900
	-	& Subscription				6,600
	10709 Allowar					10,800
Activity 202106		Education & Sensitization onsultancy Services required to inform local decision making	1.0	1.0	1.0	1,000
Activity <u>1202100</u>			1.0	1.0	1.0	1,000
Use of goods a		a :				1,000
22108		g Services				1,000
		Consultants Fees	4.0	4.0		1,000
Activity 202107	Undertake	Special Services necessary for Local Governance	1.0	1.0	1.0	74,400
Use of goods a						74,400
22109	Special S					74,400
		e of the State Protocol				3,000
		bly Members Special Allow				2,400
		bly Members Sittings All mmittee/T. C. M. Allow				40,200
		mmittee/1. C. M. Allow				28,800
National Titiztiztik						04 020
National 1020208 Strategy Output 2021		ad Administrative Services ensured improved public expenditure		Yr.2	Yr.3	84,829

DBJECTIVE, C	DRGANISATION, SOURCE OF FUNE	O AND PRIORI	TY,	20	15
Activity 202101 P	rocure Material - Office Supplies needed.	1.0	1.0	1.0	24,25
Use of goods and se	ervices				24,25
	aterials - Office Supplies				24,25
	Printed Material & Stationery				13,90
	Office Facilities, Supplies & Accessories				6,35
	Refreshment Items				4,00
	lanage Travel - Transport Effectively	1.0	1.0	1.0	
<u> 202103 </u>	anage haver - manaport Enectively	1.0	1.0	1.0	57,57
Use of goods and se	ervices				57,57
22105 Tr	avel - Transport				57,57
2210502	Maintenance & Repairs - Official Vehicles				3,73
2210503	Fuel & Lubricants - Official Vehicles				1,5
2210505	Running Cost - Official Vehicles				26,2
2210509	Other Travel & Transportation				26,1
	sure District Assets	1.0	1.0	1.0	3,00
Use of goods and se	ervices				3,0
22113					3,00
	Insurance-Official Vehicles				3,0
	 Adopt a comprehensive Integrated Financial Management Information nagement 	on System (IFMIS) for effect	ive budget		3,0
tput 2021 Stre	engthened Administrative Services ensured improved public expenditu nagement by 30% annually.		Yr.2 1	Yr.3	3,00
ctivity 202108 C	onsider Other Operational Charges - Fees	1.0	1.0	1	3,00
					
Use of goods and so					3,00
	ther Charges - Fees				3,00
2211103	Audit Fees				3,0
titution 01	General Government of Ghana Sector			Amo	unt (GH)
nding 12602	_ ,	T	De Free	din a	7.00
		<u>101a1</u>	<u>By Fun</u>	aing	7,00
				- <u> </u>	1
ganisation 224010	D1001 Juabeso District - Juabeso_Central Administration_	Administration (Assemi	oly Office)	Western	
cation Code 011610					
cation Code 011610			her expe		7,0
antina 010202 2. I	mprove public expenditure management	Ot	nei exhe		7,00
				!	7,00
tional 1020203 2.3. ategy	 Adopt measures to manage the wage bill efficiently 				7,00
tput 2021 Stre	nagement by 30% annually.		Yr.2	Yr.3	7,00
	rovision for General Expenses	<u>1</u> 1.0	1	1	7,00
				· · · · · · · · · · · · · · · · · · ·	
Miscellaneous other					7,00
	eneral Expenses				7,00
	Donations				7,0

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	283,950
Function Code	70111	Exec. & leg. Organs (cs)			- <u> </u>	
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration_ 	ation (Assemb	ly Office)	Western	
						.1
Location Code	0116100	Juabeso				
			of goods ar	ad convi		199,550
	2. Improv	e public expenditure management	Ji goous ai			133,000
Objective 010202						199,550
National 102020)4 2.4. Deve	elop more effective data collection mechanisms for monitoring public expen	diture			37,600
Strategy Output 2021	Strenathe	ned Administrative Services ensured improved public expenditure	Yr.1	Yr.2	Yr.3	37,600
		ent by 30% annually.	1	1	1	37,000
Activity 202	105 Relevan	t Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	22,600
	ds and services					22,600
221	0	- Seminars - Conferences ry & Subscription				22,600 11,600
	2210709 Allow					6,000
		c Education & Sensitization				5,000
Activity 202	107 Underta	ke Special Services necessary for Local Governance	1.0	1.0	1.0	15,000
					L	
Use of goo	ds and services	5				15,000
221	09 Special	Services				15,000
		ce of the State Protocol				15,000
National 102020 Strategy	<u>)8</u> 2.8. Imple	ement Asset Management Systems in all MDAs and MMDAs				161,950
Output 2021		ned Administrative Services ensured improved public expenditure ent by 30% annually.	Yr.1	Yr.2 1	Yr.3	161,950
Activity 202	101 Procure	Material - Office Supplies needed.	1.0	1.0	1.0	50,000
					L	
Use of goo	ds and services	S				50,000
221		s - Office Supplies				50,000
		ed Material & Stationery				50,000
Activity 202	103 Manage	Travel - Transport Effectively	1.0	1.0	1.0	66,950
Use of goo	ds and services	S				66,950
221	05 Travel -	Transport				66,950
	2210502 Maint	enance & Repairs - Official Vehicles				46,000
		& Lubricants - Official Vehicles				13,950
		Travel & Transportation				7,000
Activity 202	109 Emerger	ncy Services resourced	1.0	1.0	1.0	35,000
Use of goo	ds and services	S				35,000
221	12 Emerger	ncy Services				35,000
	2211204 Secur	rity Forces Contingency (election)				35,000
Activity 202	110 Insure D	bistrict Assets	1.0	1.0	1.0	10,000
Lise of rea	ds and services	s			1	10.000
0se ol goo 221						10,000 10,000
		ance-Official Vehicles				10,000
			Oth	ner expe	nse	19,400
Objective 010202	2. Improv	e public expenditure management				
	<u></u>					19,400
National 102020 Strategy) <u>3</u> 2.3. Ado	pt measures to manage the wage bill efficiently			,	19,400
Output 2021	Strengthe	ned Administrative Services ensured improved public expenditure	Yr.1	Yr.2	Yr.3	$==\frac{10,400}{19,400}$
Supar Lor		ent by 30% annually.	1	1	1	13,400

Activity 202111	Provision for General Expenses	1.0	1.0	1.0	19,400
Miscellaneous	other expense				19,400
28210	General Expenses				19,400
282	1006 Other Charges				19,400
		Non Fina	ncial Ass	ets	65,000
bjective 010202	2. Improve public expenditure management				65,000
National 1020204 Strategy	2.4. Develop more effective data collection mechanisms for monitoring public exp	penditure			65,000
Output 2022	Administrative Infrastructure procured to ensure improved public expenditure management by 30% annually.	Yr.1 1	Yr.2 1	Yr.3	65,000
Activity 202201	Procure Non - Financial Assets to strenghten the Sub - Units	1.0	1.0	1.0	65,000
Fixed Assets					65,000
31121	Transport - equipment				65,000
311	2151 WIP - Vehicle				65,000

Institution Image Control Control Total By Funding 57,177 Funding 20000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 50000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 50000 50000 50000<						Amo	ount (GH¢)
Function Cole [2001 100] Local Sec. 3 (6, 0) (2001 100) Local Sec. 3 (6, 0) (2001 100) Local Sec. 3 (6, 0) (2001 100) Labeleo District - Jubeleo Central Administration. Administration (Assembly Office)Western Local Sec. 3 (6, 0) (2001 100) Labeleo District - Jubeleo Central Administration. Administration (Assembly Office)Western 34, 6777 Objective (01020) 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 /			· — — — — — — — — — — — — — — — — — — —				
Organisation Z200711001 Justeeso District - Justeeso Central Administration, Administration, Adaministration, Adaministratu, Adamininteding adaministration, Adaminintration, Adaministrati				<u>Total B</u>	<u>y Fund</u>	ling	57,177
Organisation Level (100) Location Cole (116) Justeese Objective (1020) 1, Improve fiscal resource mobilization 14,677 National (400)(1) 1.1 1 14,677 Objective (1020) 1 1 1 14,677 Autional (400)(1) 1.1 1 1 1,677 Output (1020) Organise Revenue Reduiting of revenue coverall RF revenue by 15% Yr.1 Yr.2 Yr.3 14,677 Activity (1020) Organise Revenue Regenemes 10,0 10,0 1,0 1,4,677 20100 Training - Seminarios - Conferences 14,677 2,0,000 14,677 210109 Alkonances 14,677 2,0,000 14,677 210109 Alkonances 14,677 2,0,000 14,677 210101 Training - Seminarias - Conferences 14,677 1,7,000 National Ingroup audio expenditure memory audio expenditure 1,7,000 1,0 1,0 1,0 1,0	Function Code				<u> </u>		_
Use of goods and services 34,677 Objective [010201] [1.4] mayore filed resource mobilization 14,6777 National [dq0101] [1.4] <i>Develop appropriate guidelines for revulue collection</i> 14,6777 National [dq0101] [1.4] <i>Develop appropriate guidelines for revulue collection</i> 14,6777 National [dq0101] [1.4] <i>Develop appropriate guidelines for revulue collection</i> 14,6777 Activity [102201] Organize Revenue Programmes 1.0 1.0 1.0 1.4 Use of goods and services 14,6777 14,6777 14,6777 14,6777 Use of goods and services 14,6777 14,6777 14,6777 Use of goods and services 14,6777 14,6777 Strategy 11,0 1.0 1.0 1.4 Objective (010202) [2, Mmore public sependiture management 20,000 14,677 National [020204] 24. develop more effective diss collection mechanizes for monitoring public sependiture Yr.1 Yr.2 Yr.3 17,0000 Use of goods and services 10,0 1.0 1.0 1.0 1.0 1.0	Organisation 2	2240101001	"Juabeso District - Juabeso_Central Administration_Administra	ation (Assembly	Office)	Western	
Use of goods and services 34,677 Objective [010201] [1.4] mayore filed resource mobilization 14,6777 National [dq0101] [1.4] <i>Develop appropriate guidelines for revulue collection</i> 14,6777 National [dq0101] [1.4] <i>Develop appropriate guidelines for revulue collection</i> 14,6777 National [dq0101] [1.4] <i>Develop appropriate guidelines for revulue collection</i> 14,6777 Activity [102201] Organize Revenue Programmes 1.0 1.0 1.0 1.4 Use of goods and services 14,6777 14,6777 14,6777 14,6777 Use of goods and services 14,6777 14,6777 14,6777 Use of goods and services 14,6777 14,6777 Strategy 11,0 1.0 1.0 1.4 Objective (010202) [2, Mmore public sependiture management 20,000 14,677 National [020204] 24. develop more effective diss collection mechanizes for monitoring public sependiture Yr.1 Yr.2 Yr.3 17,0000 Use of goods and services 10,0 1.0 1.0 1.0 1.0 1.0							<u> </u>
Objective [1020] Interview faced resource mobilization 14.6777 Nutricual (40010) [17] Develop approprinte guidelines for revenue collection 14.6777 Output [1023] Revenue Mobilization Plan Implemented well to Improve overal RF revenue by 15% Yr.1 Yr.2 Yr.3 14.6777 Activity [10290] Organiza flowenue Programmes 1.0 1.0 1.0 1.0 1.46777 Use of goods and services 1.0 1.0 1.0 1.0 1.46777 22107 Training - Semitors - Conferences 14.6777 14.6777 14.6777 National (102020) [2 mores public expenditure management 20.0001 14.6777 National (102020) [2 mores public expenditure management 20.0001 14.6777 National (102020) [24. Develop more effective data collection mechanizms for monitoring public expenditure Yr.1 Yr.2 Yr.3 17.0000 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Location Code	0116100	Juabeso				
Objective [1020] Interview faced resource mobilization 14.6777 Nutricual (40010) [17] Develop approprinte guidelines for revenue collection 14.6777 Output [1023] Revenue Mobilization Plan Implemented well to Improve overal RF revenue by 15% Yr.1 Yr.2 Yr.3 14.6777 Activity [10290] Organiza flowenue Programmes 1.0 1.0 1.0 1.0 1.46777 Use of goods and services 1.0 1.0 1.0 1.0 1.46777 22107 Training - Semitors - Conferences 14.6777 14.6777 14.6777 National (102020) [2 mores public expenditure management 20.0001 14.6777 National (102020) [2 mores public expenditure management 20.0001 14.6777 National (102020) [24. Develop more effective data collection mechanizms for monitoring public expenditure Yr.1 Yr.2 Yr.3 17.0000 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0				of goods and	l convic		34 677
Outcome 144.6771 National 444.071 Strategy 144.6771 National 444.071 Strategy 11 Develop approprinte guidelines for revenue collection 14.6771 Visual 1020 Output 1020 Output 1020 Operative modelination Para imgenerated well to imgrove overall RF revenue by 155 Yr.1 Yr.2 Yr.3 Activity 102001 Operative Rovenue Programmes 1.0 1.0 1.46777 Use of goods and services 14.677 14.677 14.6777 14.6777 Use of goods and services 14.6777 14.6777 14.6777 Visual Quardet 1 14.6777 14.6777 Visual Quardet 2.4 Develop appropriate guide expenditure management 14.677 Strategy 1 1 1 1 Objective 1002024 1 1 1 Activity 202101 Revenue public expenditure Yr.1 Yr.2 Yr.3 3,0000		1 Improvo fis		or yoous and	Servic	.es	34,077
Strategy Interpret Interpret <td< td=""><td>Objective 010201</td><td></td><td></td><td></td><td></td><td>i — –</td><td>14,677</td></td<>	Objective 010201					i — –	14,677
Output 1023 10291 Revenue Mobilisation Plan implemented well to improve overall RF revenue by 15% 1 Yr.1 Yr.2 Yr.3 14,677 Activity 100291 Organize Revenue Programmes 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		1.1 Develo	p appropriate guidelines for revenue collection				
Activity 10201 Organise Revenue Programmes 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <							14,677
Activity 102901 Organitis Revenue Programmes 1.0 1.0 1.0 1.0 1.0 1.0 1.6777 Use of goods and services 22107 Training - Seminars - Conferences 14,677 14,677 22107 Training - Seminars - Conferences 14,677 14,677 14,677 Objective 1002004 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 14,677 National [1002004 2.4. Develop more effective data collection mechanisms for monitoring public expenditure Yr.1 Yr.2 Yr.3 Output 2021 Strongethomed Administrative Services ensured improved public expenditure Yr.1 Yr.2 Yr.3 17,000 Use of goods and services 221079 Training - Seminars - Conferences 17,000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <td>Output 1029</td> <td>Revenue Mor</td> <td>Silisation Plan implemented well to improve overall IGP revenue by 15%</td> <td>1</td> <td></td> <td></td> <td>14,677</td>	Output 1029	Revenue Mor	Silisation Plan implemented well to improve overall IGP revenue by 15%	1			14,677
Use of goods and services 14,677 221070 Training - Seminars - Conferences 14,677 National 1002024 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 220,0001 National 1002024 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 17,000 National 1002024 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 11 Activity 202105 Referant Conferences Organisad or attended as required 1.0 1.0 Use of goods and services 17,000 1.0 1.0 1.0 1.0 Use of goods and services 17,000 1.0 1.0 1.0 1.0 1.0 Use of goods and services 17,000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	Activity 102901	Organise R	evenue Programmes				14 677
22107 Training - Seminars - Conferences 14,677 210709 Allowances 14,677 Objective 010002 2 Implement Advances 20,000 National 1000204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 77,000 Output 2021 Strengtment Administrative Services ensured improved public expenditure 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 0 0 0 1 1 1 1 1 <	102001			1.0	1.0		
22107 Training - Seminars - Conferences 14,677 210709 Allowances 14,677 Objective 010002 2 Implement Advances 20,000 National 1000204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 77,000 Output 2021 Strengtment Administrative Services ensured improved public expenditure 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <	Use of goods a	and services					14,677
Objective 110202 12. Improve public expenditure management 220,000 National 1100204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 1 1 220,000 Output 2021 Strengthened Administrative Services ensured improved public expenditure Yr.1 Yr.2 Yr.3 77,000 Activity 202105 Relevant Training - Seminar - Conferences 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 </td <td>-</td> <td></td> <td>Seminars - Conferences</td> <td></td> <td></td> <td></td> <td></td>	-		Seminars - Conferences				
Objective 010202 20,000 National 1020204 24. Develop more effective data collection mechanisms for monitoring public expenditure Yr.1 Yr.2 Yr.3 17,000 Output 202105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	221	10709 Allowand	ces				14,677
National (102004) 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 20,000 Strategy 9021 Isrengthened Administrative Services ensured improved public expenditure Yr.1 Yr.2 Yr.3 1,7,000 Activity 20215 Relevant Training - Seminar - Conferences Organised or attended as required 1,0 1,0 1,0 1,7,000 Use of goods and services 17,000 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0	Objective 010202	2. Improve p	ublic expenditure management				
Strategy	·					!	20,000
Output [201] Sterogthment Administrative Services ensured improved public expenditure Yr.1 Yr.2 Yr.3 17,000 Activity [202105] Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		2.4. Develop	o more enective data conection mechanisms for monitoring public expension	anure			17,000
management by 30% annually. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1<	···	Strengthened	=	Yr.1	Yr.2	Yr.3	====::=:;
Use of goods and services 17,000 221070 Training - Seminars - Conferences 17,000 2210703 Allowances 12,000 2210711 Public Education & Sensitization 5,000 National 1020208 226. Implement Asset Management Systems in all MDAs and MMDAs 3,000 Strategy Strangthmed Administrative Services ensured Improved public expenditure Yr.1 Yr.2 Yr.3 3,000 Activity 202101 Procure Material - Office Supplies needed. 1.0 1.0 3,000 221011 Materials - Office Supplies needed. 1.0 1.0 3,000 221011 Materials - Office Supplies 3,000 3,000 221011 Materials - Office Supplies 3,000 3,000 2210101 Procure Material & Stationery 3,000 3,000 National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 Output 20221 Administrative infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Output 20221 Administrative infrastructures recurred to ensure improved public expenditure 22,500 22,500 <td>· <u>· · · · ·</u></td> <td>management</td> <td>by 30% annually.</td> <td>1</td> <td>1</td> <td>1 -</td> <td></td>	· <u>· · · · ·</u>	management	by 30% annually.	1	1	1 -	
22107 Training - Seminars - Conferences 17,000 2210709 Allowances 12,000 221071 Prolic Education & Sensitization 5,000 National 1020208 IZ8. Implement Asset Management Systems in all MDAs and MMDAs 3,000 Strategy Implement Asset Management Systems in all MDAs and MMDAs 3,000 Output 2021 Strangement by 30% annually. 1 1 1 3,000 Activity 202101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,000 221011 Materials - Office Supplies 3,000 3,000 3,000 3,000 221011 Materials - Office Supplies 3,000 3,000 3,000 3,000 221010 Procure Material & Stationery 3,000 3,000 3,000 3,000 221011 Materials - Office Supplies 22,500 3,000 3,000 3,000 21011 Printed Material & Stationery 3,000 3,000 3,000 3,000 0uput 21. Improve public expenditure management 22,500 22,500 22,500 National 1020202 <td>Activity 202105</td> <td>Relevant Tr</td> <td>aining - Seminar - Conferences Organised or attended as required</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>17,000</td>	Activity 202105	Relevant Tr	aining - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	17,000
22107 Training - Seminars - Conferences 17,000 2210709 Allowances 12,000 221071 Prolic Education & Sensitization 5,000 National 1020208 IZ8. Implement Asset Management Systems in all MDAs and MMDAs 3,000 Strategy Implement Asset Management Systems in all MDAs and MMDAs 3,000 Output 2021 Strangement by 30% annually. 1 1 1 3,000 Activity 202101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,000 221011 Materials - Office Supplies 3,000 3,000 3,000 3,000 221011 Materials - Office Supplies 3,000 3,000 3,000 3,000 221010 Procure Material & Stationery 3,000 3,000 3,000 3,000 221011 Materials - Office Supplies 22,500 3,000 3,000 3,000 21011 Printed Material & Stationery 3,000 3,000 3,000 3,000 0uput 21. Improve public expenditure management 22,500 22,500 22,500 National 1020202 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
2210709 Allowances 12,000 2210711 Public Education & Sensitization 5,000 National 1020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs 3,000 Output 2021 Strongthoned Administrative Services ensured improved public expenditure Yr.1 Yr.2 Yr.3 3,000 Activity 202101 Procure Material - Office Supplies needed. 1.0 1.0 3,000 Activity 202101 Procure Material - Office Supplies needed. 1.0 1.0 3,000 221011 Materials - Office Supplies 3,000 3,000 3,000 3,000 221011 Material & Stationery 3,000 3,000 3,000 3,000 221011 Printed Material & Stationery 3,000 3,000 3,000 3,000 Visiting 10,02024 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 22,500 Output 2022 Administrative Infrastructure procured to ensure improved public expenditure Yr.1 1 1 1 1 1 1 1 1 1 1	Use of goods a						
2210711 Public Education & Sensitization 5,000 National 1020208 12.8. Implement Asset Management Systems in all MDAs and MMDAs 3,000 Output 2021 Strengthened Administrative Services ensured improved public expenditure Yr.1 Yr.2 Yr.3 3,000 Activity 2021 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 221011 Materials - Office Supplies 3,000 3,000 3,000 3,000 221011 Materials - Office Supplies 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2210101 Printed Material & Stationery 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 22,500 3,000		-					
National 1020208 [2.8. Implement Asset Management Systems in all MDAs and MMDAs 3,000 Strategy							
Strategy 3,000 Output 2021 Strengthened Administrative Services ensured improved public expenditure Yr.1 Yr.2 Yr.3 3,000 Activity 202101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 22101 Materials - Office Supplies 3,000 3,000 221011 Materials - Office Supplies 3,000 3,000 221011 Materials - Office Supplies 3,000 3,000 221012 Materials - Office Supplies 3,000 3,000 221011 Printed Material & Stationery 3,000 3,000 Objective [010202] 2. Immargement by 30% annually. 22,500 Output [0202] Administrative infrastructure maragement 22,500 22,500 Output [0202] Administrative infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Output [0202] Administrative infrastructure procure							5,000
Activity 202101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 1.0 3,000 Use of goods and services 3,000 22101 Materials - Office Supplies 3,000 22101 Materials - Office Supplies 3,000 3,000 22101 Procure Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 3,000 Non Financial Assets 22,500 Objective 010202 1 2. National 1002024 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 Nutivity 202201 Administrative infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Output 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 1.0 22,500 Strategy 0ther structures 5,000 31113 Other structures 5,000 31113 Other structures 5,000 5,000 3112208 Computers and Accessories 12,500 Inventories 5,000 5,000 312							3,000
Activity 202101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000	Output 2021	Strengthened	I Administrative Services ensured improved public expenditure	Yr.1	Yr.2	Yr.3	3,000
Use of goods and services 3,000 22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 3,000 Objective 010202 12. Improve public expenditure management 22,500 National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 Nutry 2022 Administrative infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 222,500 Output 2022 Administrative infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 222,500 Stratesy 1 1 1 1 22,500 1 1 1 1 22,500 Output 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 1.0 22,500 311131 Other structures 5,000 5,000 3112200 5,000 3112200 22,500 12,500 12,500 12,500 12,500 12,500 </td <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td>1</td> <td></td>				1	1	1	
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22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 3,000 Non Financial Assets 22,500 Objective 010202 2. Improve public expenditure management 22,500 National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 Nutput 2022 Administrative infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Activity 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 22,500 Fixed Assets 17,500 31113 Other structures 5,000 3,000 31112 Other structures 5,000 3112208 Computers and Accessories 12,500 Inventories 5,000 312224 Work - progress 5,000 3,000 3122244 Computer Software 5,000 5,000 5,000							
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Non Financial Assets 22,500 Objective 010202 2. Improve public expenditure management 22,500 National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 Nutput 2022 Administrative Infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Output 2022 Administrative Infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Activity 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 22,500 Fixed Assets 1.0 1.0 1.0 22,500 Stategy 0 1 1 1 1 Activity 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 22,500 Stategy 1.1 1 1 1 1 1 Activity 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 22,500 Stategy 311131 Other structures 5,000 31122 0ther machi							1
Objective 010202 12. Improve public expenditure management 22,500 National 1020204 12.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 Strategy 2022 1 Administrative Infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Output 2022 1 Administrative Infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Activity 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 22,500 Fixed Assets 1.0 1.0 1.0 22,500 Strategy Other structures 5,000 5,000 31113 Other structures 5,000 5,000 31122 Other machinery - equipment 12,500 12,500 Inventories 5,000 5,000 5,000 31222 Work - progress 5,000 5,000 312244 Computer Software 5,000 5,000							
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National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 22,500 Strategy Administrative Infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Output 2022 Administrative Infrastructure procured to ensure improved public expenditure Yr.1 Yr.2 Yr.3 22,500 Activity 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 1.0 22,500 Fixed Assets 1.0 1.0 1.0 1.0 22,500 Strategy 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 1.0 22,500 Fixed Assets 1.0 1.0 1.0 1.0 22,500 5,000 31113 Other structures 5,000 5,000 5,000 5,000 12,500 3112200 Other machinery - equipment 12,500 12,500 5,000 5,000 5,000 31222 Work - progress 5,000 5,000 5,000 5,000 5,000 3122244 Computer Software 5,000 <	Objective 010202		ubic expenditure management				22,500
Output 2022 Administrative Infrastructure procured to ensure improved public expenditure management by 30% annually. Yr.1 Yr.2 Yr.3 22,500 Activity 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 1.0 22,500 Fixed Assets 1.0 1.0 1.0 1.0 22,500 Sill13 Other structures 5,000 5,000 31113 Other structures 5,000 31122 Other machinery - equipment 12,500 Inventories 5,000 31222 Work - progress 5,000 312244 Computer Software 5,000	National 1020204	2.4. Develop	o more effective data collection mechanisms for monitoring public expension	diture		;	
Image of the second	··· ,	 					
Activity 202201 Procure Non - Financial Assets to strenghten the Sub - Units 1.0 1.0 1.0 22,500 Fixed Assets 17,500 1113 0ther structures 5,000 5,000 5,000 311122 Other machinery - equipment 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,500 12,50	Output 2022						22,500
Fixed Assets 17,500 31113 Other structures 5,000 3111315 Furniture & Fittings 5,000 31122 Other machinery - equipment 12,500 3112208 Computers and Accessories 12,500 Inventories 5,000 31222 Work - progress 5,000 3122244 Computer Software 5,000	Activity 202201	Procure No	n - Financial Assets to strenghten the Sub - Units	I		<u> </u>	22 500
31113 Other structures 5,000 3111315 Furniture & Fittings 5,000 31122 Other machinery - equipment 12,500 3112208 Computers and Accessories 12,500 Inventories 5,000 31222 Work - progress 5,000 3122244 Computer Software 5,000	Activity 1202201			1.0	1.0	1.0	22,300
31113 Other structures 5,000 3111315 Furniture & Fittings 5,000 31122 Other machinery - equipment 12,500 3112208 Computers and Accessories 12,500 Inventories 5,000 31222 Work - progress 5,000 3122244 Computer Software 5,000	Fixed Assets						17 500
3111315 Furniture & Fittings 5,000 31122 Other machinery - equipment 12,500 3112208 Computers and Accessories 12,500 Inventories 5,000 31222 Work - progress 5,000 3122244 Computer Software 5,000		Other struc	tures				•
31122 Other machinery - equipment 12,500 3112208 Computers and Accessories 12,500 Inventories 5,000 31222 Work - progress 5,000 3122244 Computer Software 5,000							
Inventories 5,000 31222 Work - progress 5,000 3122244 Computer Software 5,000	31122	Other mach	ninery - equipment				
31222 Work - progress 5,000 3122244 Computer Software 5,000		12208 Compute	ers and Accessories				
3122244 Computer Software 5,000							-
			-				1
Total Cost Centre1,048,839	312		ะเ งบแพลเซ				
				Total Cos	st Centr	re	1,048,839

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

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

	Compensation of employees [GFS]	90,504
Objective 000000 Compensation of Employees		90,504
	· — — — — — — — — — — — — — – – – – – –	90,504
National 0000000 Compensation of Employees Strategy	, 	90,504
Output 0000	<u> </u>	90,504
Activity 000000	0.0 0.0 0.0	90,504
Wages and Salaries		71,504
21112 Wages and salaries in cash [GFS]		71,504
2111221 Training Allowance		5,000
2111225 Commissions		40,000
2111238 Overtime Allowance		1,000
2111241 Per Diem & Inconvenience Allowance		1,000
2111243 Transfer Grants		5,000
2111244 Out of Station Allowance		19,504
Social Contributions		19,000
21210 Actual social contributions [GFS]		19,000
2121004 End of Service Benefit (ESB)		19,000
-	Total Cost Centre	90,504

					Amo	unt (GH¢)
Institution	01 12200	General Government of Ghana Sector	m + 1	D T	1.	<u></u>
Funding Function Code	70112	·	Total	<u>By Fun</u>	ding	68,338
Function Code		Financial & fiscal affairs (CS)			L	I
Organisation	2240200001					
Location Code	0116100	Juabeso				
		Compensation	n of empl	oyees [G	iFS]	2,608
Objective 00000	0 Compensa	tion of Employees			<u> </u> i	2,608
National 00000 Strategy	00 Compensa	tion of Employees				2,608
Output 0000			Yr.1 0	Yr.2 0	Yr.3	2,608
Activity 000	000	I	0.0	0.0	0.0	2,608
Wages and	d Salaries					2,608
211	0	nd salaries in cash [GFS]				2,608
	2111244 Out of	Station Allowance				2,608
			f goods a	nd servi	ces	10,680
Objective 01020		public expenditure management			!	10,680
National 10202 Strategy	04 2.4. Devel	op more effective data collection mechanisms for monitoring public expendi	iture			3,380
Output 2021		ed Financial Management Services ensured improved public expenditure nt by 30% annually.	Yr.1 1	Yr.2 1	Yr.3	3,380
Activity 202	102 Manage (Office Utilities efficiently	1.0	1.0	1.0	800
Use of goo	ds and services					800
221						800
	2210203 Teleco	ommunications				800
Activity 202	105 Relevant	Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	2,580
Use of goo	ds and services					2,580
221	0	- Seminars - Conferences				2,580
	2210705 Hotel /	Accommodation				2,580
National 10202						6,900
Output 2021		ed Financial Management Services ensured improved public expenditure nt by 30% annually.	Yr.1 1	Yr.2 1	Yr.3	6,900
Activity 202	101 Procure I	Material - Office Supplies needed.	1.0	1.0	1.0	4,400
Use of goo	ds and services					4,400
221	01 Materials	- Office Supplies				4,400
		d Material & Stationery				2,000
	2210110 Specia					2,400
Activity 202		Travel - Transport Effectively	1.0	1.0	1.0	2,500
-	ds and services					2,500
221		-				2,500
National 10202		Travel & Transportation t a comprehensive Integrated Financial Management Information System (IFN int	MIS) for effecti	ve budget	 	2,500
Strategy	.,	ed Financial Management Services ensured improved public expenditure		V 2	Yr.3	400
Output 2021	manageme	nt by 30% annually.	Yr.1 1	Yr.2 1	1	400
Activity 202	108 Consider	Other Operational Charges - Fees	1.0	1.0	1.0	400
Use of goo	ds and services					400
221		arges - Fees				400
	2211101 Bank (Charges				400

	Other expense	55,050
Dbjective 010202 12. Improve public expenditure management		55,050
National 1020203 2.3. Adopt measures to manage the wage bill efficiently		7
		55,050
Output 2021 Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.	Yr.1 Yr.2 Y 1 1	(r.3 55,050 1
Activity 202111 Provision for General Expenses - DISTRICT CONTINGENCY FUNDS	1.0 1.0	1.0 55,050
Miscellaneous other expense		55,050
28210 General Expenses		55,050
2821006 Other Charges		55,050
Institution 01 General Government of Ghana Sector		Amount (GH¢)
Funding 12603 [CF (Assembly)	Total By Funding	g 1,945,779
Function Code 70112 Financial & fiscal affairs (CS)	<u>10iai by Funain</u>	g 1,943,779
Organisation 2240200001 Juabeso District - Juabeso_FinanceWestern		
Location Code 0116100 Juabeso		7
Use of	goods and services	2,000
Dbjective 010202 2. Improve public expenditure management		2,000
National 1020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs		
		2,000
Output 2021 Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.	Yr.1 Yr.2 Y 1 1 1	$\frac{2,000}{1}$
Activity 202101 Procure Material - Office Supplies needed.	1.0 1.0	1.0 2,000
Use of goods and services		2,000
22101 Materials - Office Supplies		2,000
2210110 Specialised Stock		2,000
	Other expense	1,943,779
bjective 010202 2. Improve public expenditure management		1,943,779
National 1020203 2.3. Adopt measures to manage the wage bill efficiently		1,943,779
Output 2021 Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.	Yr.1 Yr.2 Y 1 1	1
Activity 202111 Provision for General Expenses - DISTRICT CONTINGENCY FUNDS	1.0 1.0	1.0 1,943,779
Miscellaneous other expense		1 0/1 2 //0
Miscellaneous other expense 28210 General Expenses		1,943,779 1,943,779

			Amo	<u>unt (GH¢)</u>
Institution 01 General Government of Ghana Sector				
Funding [14009 DDF	Total	By Fun	ding	212,105
Function Code 70112 Financial & fiscal affairs (CS)				
Organisation Juabeso District - Juabeso_FinanceWestern				1
				_!
Location Code 0116100 Juabeso				
	f goods ai	nd servi	ces	15,000
Objective 010202 2. Improve public expenditure management	J			
National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expended			!	15,000
National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expended Strategy				15,000
Output 2021 Strengthened Financial Management Services ensured improved public expenditure	Yr.1	Yr.2	Yr.3	15,000
management by 30% annually.	1	1	1	
Activity 202105 Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22107 Training - Seminars - Conferences				10,000
2210709 Allowances				10,000
Activity 202106 Engage Consultancy Services required to inform local decision making	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22108 Consulting Services				5,000
2210801 Local Consultants Fees				5,000
	Oth	ner expe	nse	197,105
Objective 010202 12. Improve public expenditure management			 	197,105
National 1020203 2.3. Adopt measures to manage the wage bill efficiently				
Strategy				197,105
Output 2021 - Strengthened Financial Management Services ensured improved public expenditure management by 30% annually.	Yr.1	Yr.2 1	Yr.3	197,105
Activity 202111 Provision for General Expenses - DISTRICT CONTINGENCY FUNDS	1.0	1.0	1.0	197,105
Miscellaneous other expense				197,105
28210 General Expenses				197,105
2821006 Other Charges				197,105
	Total C	ost Cent	re	2,226,222
				_,

2015

295,718

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	11 <u>001</u> 70980	Central GoG	<u> </u>	295,718
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports Administration_Western	Office of Departmental Head_Centra	al
Location Code	0116100	Juabeso		_
		l	Jse of goods and services	295,718

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

2210113 Feeding Cost

Institution U General Government of Chains Sector Funding Total By Funding 6,135 Funding Total By Funding 6,135 Organisation 2240341061 Junboro Diricit - Junboso Education, Youth and Sports. Office of Departmental Head Contral 6,135 Location Code 616100 Junboro Diricit - Junboso Education, Youth and Sports. Office of Departmental Head Contral 4,135 Location Code 616100 Junboro Diricit - Junboso Education, Youth and Sports. Office of Departmental Head Contral 4,135 National [6010202] 12. Improve quality of tosching and learning 4,135 3,135 Startey 1 1 1 1 Deco Monitoring duite supported mused improved quality of teaching and Yr.1 Yr.2 Yr.3 3,135 Zatio goods and services 3,135 3,135 3,135 3,135 3,135 Zatio goods and services 3,135 3,135 3,135 3,135 Zatio goods and services 3,135 3,135 3,135 3,135 Zatio goods and services 4,100 1,0 1,0 600 </th <th></th> <th></th> <th></th> <th></th> <th>Amou</th> <th>ınt (GH¢)</th>					Amou	ınt (GH¢)
Function Code T0980 1 Education n.e.c 1000000000000000000000000000000000000	Institution	General Government of Ghana Sector				
Organisation Z242031001 Junbase District - Junbase Education, Youth and Sports, Office of Departmental Head_Central Location Code [0115100] Junbase District - Junbase Education, Youth and Sports, Office of Departmental Head_Central Location Code [0115100] Junbase District - Junbase Education, Youth and Sports, Office of Departmental Head_Central Location Code [0115100] Junbase District - Junbase Education, Youth and Sports, Office of Departmental Head_Central National Bio102 [12. Improve quality of teaching and learning [13.135] National Bio102 [12. Promote the acquisition of Iteracy and ICT skitts and Innowedge at all levels [1111] Strategy 1.0 1.0 1.0 3.135 Vector of codes and services [3135] [3135] [3135] Vector of codes and services [3135] [3135] [3135] National [010203] [2.3. Increase the number of rainfed teachers, trainfers, instructors and attendants at all levels [3000] Strategy [3115] [3120] [3120] [3120] National [010203] [2.3. Increase the number of rainfed teachers, trainfers, instructors and attendants at all levels [3135] National [010203]			<u>Total</u>	<u>By Fun</u>	<u>ding</u>	6,135
Organisation Lacention Code [0116100] Juabasio Location Code [0116100] Juabasio 4,1351 National [010202] 2.2. Promote the acquisition of iteracy and ICT skills and knowledge at all levels 3,135 National [01100] DEOC biointring durins supported ensured improved quality of teaching and 1,1 1 Activity [00110] DEOC biointring durins supported ensured improved quality of teaching and 1,1 1 3,135 Visit [00110] Deoc biointring durins supported ensured improved quality of teaching and 1,1 1 3,135 22105 Travel - Transport Effectively 1,0 1,0 3,135 22105 Travel - Transport Effectively 1,0 1,0 3,135 22105 Travel - Transport Effectively 1,0 1,0 1,1 1 Xittagey 1,0 1,0 1,0 1,0 3,135 22105 Travel - Transport Effectively 1,0 1,0 1,0 6000 Output [0111] OEOC Biointering durins supported ensured improved quality of teaching and teaching and teaching of teaching and teaching of teaching and teaching of teaching and teaching of teaching and te	Function Code 7				 	
Use of goods and services 4,135 Objective (060102) [2. market supervised and learning 4,135 National (010202) [2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels 3,135 Output [011] DEOC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 3,135 Output [011] DEOC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 3,135 Output [01103] Manage Travel - Transport Effectively 1.0 1.0 1.0 3,135 210509 Check Travel & Transport Effectively 3,135 3,135 3,135 1210 of goods and services 3,135 3,135 3,135 2210509 Other Travel & Transportation 3,135 3,135 3,135 National [01102] [24. Interase teachers, traiting, instructors and attendints at all levels 6000 Use of goods and services 6000 1 1 1 0utput [0111] DEOC Monitoring duties supported ensured improved quality of teaching and 1,0 1,0 <t< td=""><td>Organisation 2</td><td></td><td>of Departme</td><td>ental Head</td><td>Central</td><td></td></t<>	Organisation 2		of Departme	ental Head	Central	
Objective 060102 12. Improve quality of teaching and hearning 4.135 National 6010202 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all tevels 3.135 Output 011 DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 3.135 Output 01103 Marage Travel - Transport Effectively 1.0 1.0 1.0 3.135 Sectivity 601103 Marage Travel - Transport Effectively 1.0 1.0 1.0 3.135 Sectivity 601103 DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 6000 Sectivity 60110 DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 6000 Output 60110 DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 6000 Output 60110 DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 6000 Strategy 001105 Relevant Training - Seminar - Conferences 6000 600	Location Code	Juabeso				
Objective (dot)(22		Use of	goods ar	nd servi	ces	4,135
Strategy 3,135 Output 6011 DECC Monitoring duties supported ensured improved quality of teaching and training by 70% ennually. 1 1 1 3,135 Activity 601103 Manage Travel - Transport Effectively 1.0 1.0 1.0 1.0 1.0 3,135 2105 Travel - Transport 3,135 3,135 3,135 3,135 221050 Travel - Transport 3,135 3,135 3,135 Strategy 00012 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.0000 0.00000 0.000000 0.00000000000000000000000000000000000	Objective 060102	1 2. Improve quality of teaching and learning 1				4,135
Interning by 70% annually. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 </td <td></td> <td>2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels </td> <td></td> <td>. <u> </u></td> <td> </td> <td>3,135</td>		2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels		. <u> </u>	 	3,135
Use of goods and services 3,135 221050 Travel - Transport 221050 Travel - Transport Strategy 601 0 Uput 6011 DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Activity 6011 DeCC Monitoring duties supported ensured improved quality of teaching and Yr.1 Activity 6011 DeCC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 6000 Contraining by 70% annually. Activity 601105 Pelevant Training - Seminars - Conferences 221070 Finde Accommodation National 6012025 2.5. Improve the teaching of science, technology and mathematics in all basic schools Strategy 001 Output 6011 DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.1 Yr.2 Yr.3 Coligon 2.5. Improve the teaching of science, technology and mathematics in all basic schools 21020 Utilities efficiently 1.0 1.0 Use of goods and	Output 6011					3,135
22105 Travel - Transport 3,135 2210509 Other Travel & Transportation 3,135 National 600/2003 [2.3. Increase the number of trained teachers, instructors and attendants at all levals 600 Output [6011] DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 600 Activity [601105] Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 600 Use of goods and services 600 600 600 600 600 600 22107 Training - Seminar - Conferences 600 600 600 600 National [6010205] [2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 600 National [601020] [2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 400 Visit (601102] Manage Office Utilities efficiently 1.0 1.0 1.0 1.0 1.0 Use of goods and services 400 400 400 400 400 400 400 400 400 <t< td=""><td>Activity 601103</td><td>Manage Travel - Transport Effectively</td><td>1.0</td><td>1.0</td><td>1.0</td><td>3,135</td></t<>	Activity 601103	Manage Travel - Transport Effectively	1.0	1.0	1.0	3,135
2210509 Other Travel & Transportation 3,135 National [6010203] [2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels 600 Output [6011] DEOC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 600 Activity [60110] DEOC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 600 Use of goods and services 600 600 600 600 600 600 22107 Training - Seminars - Conferences 600 600 600 600 National [6010205] I25. Improve the teaching of science, technology and mathematics in all basic schools 400 400 Output [601102] Manage Office Utilities attriciently 1.0 1.0 400 Vise of goods and services 400 400 400 400 400 22102 Utilities 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 <	Use of goods a	and services				3,135
National [6010203] 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels 600 Output [611] DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 600 Activity [601105] Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 600 Use of goods and services 600 600 600 600 600 22107 Training - Seminars - Conferences 600 600 600 600 National [6010205 [2.5. Improve the teaching of science, technology and mathematics in all basic schools 600 600 Strategy 0 1 1 1 1 400 Output [601102] [2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 Viruit [601102] Manage Office Utilities efficiently 1.0 1.0 1.0 400 Viscil [601102] Manage Office Utilities efficiently 1.0 1.0 1.0 2,000 Objective [601102] Improve quality of teaching and learning 2,000 2,000 2,000 <t< td=""><td>22105</td><td>Travel - Transport</td><td></td><td></td><td></td><td>3,135</td></t<>	22105	Travel - Transport				3,135
Strategy 600 Output 6011 Performing by 70% annually. 1 Activity 601105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 Use of goods and services 600 22107 Training - Seminars - Conferences 600 22107 Training by 70% annually. 600 National 6010205 [2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 Output 6011 DEOC Monitoring duties supported ensured improved quality of teaching and tearing by 70% annually. 1 1 Activity 601102 Marage Office Utilities efficiently 1.0 1.0 1.0 Use of goods and services 400 400 400 400 400 400 22102 Utilities 400 1.0 1.0 1.0 2.000	221	0509 Other Travel & Transportation				3,135
Output 6011 DECC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually. Yr.1 Yr.2 Yr.3 600 Activity 601105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 600 Use of goods and services 600 600 600 600 221070 Training - Seminar - Conferences 600 600 2210705 Hotel Accommodation 600 600 National 6010205 [2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 Output 601102 Ideaming by 70% annually. 1 1 1 Activity 601102 Manage Office Utilities efficiently 1.0 1.0 1.0 400 Use of goods and services 400 400 400 400 400 221020 Utilities Globol control and the annually. 1.0 1.0 1.0 2.000 Use of goods and services 400 400 400 400 400 400 400 400 400 400 400 400			levels	- <u> </u>	 L	600
Use of goods and services 600 22107 Training - Seminars - Conferences 600 2210705 Hold Accommodation 600 National 6010205 [2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 Output 6011 DEOC Monitoring duties supported ensured improved quality of teaching and tearning by 70% annually. 1 1 1 Activity 601102 Manage Office Utilities efficiently 1.0 1.0 1.0 400 Use of goods and services 400 400 400 400 400 Use of goods and services 400 400 400 400 400 Use of goods and services 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400	Output 6011	DEOC Monitoring duties supported ensured improved quality of teaching and				600
22107 Training - Seminars - Conferences 600 2210705 Hotel Accommodation 600 National [6010205] [2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 Output [6011] DECC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 400 Activity [601102] Manage Office Utilities efficiently 1.0 1.0 1.0 400 Use of goods and services 400 400 400 400 400 400 Objective [060102] 12. Improve quality of teaching and learning 1.0 1.0 1.0 2,000 National [60102] 12. Improve quality of teaching and learning 2,000 2,000 2,000 National [60110] DEOC Monitoring duties supported ensured improved quality of teaching and learning 2,000 2,000 National [60111] DEOC Monitoring duties supported ensured improved quality of teaching and learning Yr.1 Yr.2 Yr.3 2,000 Output [60111] DEOC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.	Activity 601105	Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	600
2210705 Hotel Accommodation 600 National [6010205] [2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 Output [6011] [DEOC Monitoring duties supported ensured improved quality of teaching and particle. Yr.1 Yr.2 Yr.3 400 Activity [601102] Manage Office Utilities efficiently 1.0 1.0 1.0 400 Use of goods and services 400 400 400 400 400 Objective [060102] Linprove quality of teaching and learning 400 400 Objective [060102] Linprove quality of teaching and learning 2,000 2,000 National [601205] [2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 National [6010205] [2.5. Improve quality of teaching and learning 2,000 National [601205] [2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 National [60111] [PEOC Monitoring duties supported ensured improved quality of teaching and Yr.1 Yr.2 Yr.3 2,000 Activity [601111]	Use of goods a	and services				600
National 5010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 400 Output 6011 1 1 1 1 400 Activity 601102 Manage Office Utilities efficiently 1.0 1.0 1.0 400 Use of goods and services 400 400 400 400 400 Use of goods and services 400 400 400 400 400 Use of goods and services 400 400 400 400 400 400 Objective 060102 12.1 Inprove quality of teaching and learning 2,000 400 400 400 National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 2,000 2,000 2,000 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 400 40	22107	Training - Seminars - Conferences				600
Strategy 00 10200 1 1 1 400 Output 6011] DEOC Monitoring duties supported ensured improved quality of teaching and hearning by 70% annually. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td>221</td> <td>10705 Hotel Accommodation</td> <td></td> <td></td> <td></td> <td>600</td>	221	10705 Hotel Accommodation				600
Activity 601102 Manage Office Utilities efficiently 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <		2.5. Improve the teaching of science, technology and mathematics in all basic schools			,	400
Use of goods and services 400 22102 Utilities 400 2210203 Telecommunications 400 Objective 060102 2.5. Improve quality of teaching and learning 2,000 National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 Output 6011 DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually. 1 1 1 Activity 601111 Provision for General Expenses 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000 2,000	Output 6011					400
22102 Utilities 400 2210203 Telecommunications 400 Other expense 2,000 Objective 060102 2. Improve quality of teaching and learning 2,000 National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 National 6011 DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually. 1 1 1 Activity 60111 Provision for General Expenses 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000 2,000	Activity 601102	Manage Office Utilities efficiently	1.0	1.0	1.0	400
2210203 Telecommunications 400 Other expense 2,000 Objective 060102 12. Improve quality of teaching and learning 2,000 National 6010205 12.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 National 601102 12.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 Output 6011 DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually. Yr.1 Yr.2 Yr.3 2,000 Activity 601111 Provision for General Expenses 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000 2,000	Use of goods a	and services				400
Other expense 2,000 Objective 060102 2. Improve quality of teaching and learning 2,000 National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 Strategy 2,000 2,000 2,000 Output 6011 DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually. Yr.1 Yr.2 Yr.3 2,000 Activity 601111 Provision for General Expenses 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000	22102	Utilities				400
Objective 060102 12. Improve quality of teaching and learning 2,000 National 6010205 12.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 Strategy	221	0203 Telecommunications				400
Objective 060102 2,000 National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 Output 6011 DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually. Yr.1 Yr.2 Yr.3 2,000 Activity 601111 Provision for General Expenses 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000 2,000			Oth	ner expe	nse	2,000
National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 2,000 Output 6011 DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually. Yr.1 Yr.2 Yr.3 2,000 Activity 601111 Provision for General Expenses 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000	Objective 060102	I. Improve quality of teaching and learning				2,000
Output 6011 DECC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually. Yr.1 Yr.2 Yr.3 2,000 Activity 601111 Provision for General Expenses 1.0 1.0 1.0 2,000 Miscellaneous other expense 2,000 2,000 2,000 2,000 2,000		2.5. Improve the teaching of science, technology and mathematics in all basic schools				
Miscellaneous other expense 2,000 28210 General Expenses 2,000						2,000
28210 General Expenses 2,000	Activity 601111	Provision for General Expenses	1.0	1.0	1.0	2,000
28210 General Expenses 2,000	Miscellaneous	other expense				2,000
2821006 Other Charges 2,000	28210	General Expenses				
	282	21006 Other Charges				2,000

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP) Total By Fundi	ing 48,000
Function Code	70980	Education n.e.c	
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_C Administration_Western	entral
Location Code	0116100	Juabeso	

		Oth	ner expe	nse	48,000
Objective 060102	2. Improve quality of teaching and learning			 	48,000
National 6010205 Strategy	2.5. Improve the teaching of science, technology and mathematics in all basic school	bls			48,000
Output 6011	DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1 1	Yr.2 1	Yr.3	48,000
Activity 601111	Provision for General Expenses	1.0	1.0	1.0	48,000
Miscellaneous o	ther expense				48,000
28210	General Expenses				48,000
2821	008 Awards & Rewards				5,000
2821	011 Tuition Fees				43,000

Saturday, March 14, 2015

Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
	01	,	a (1	D D		075 044
Funding Function Code	12603 70980	CF (Assembly)	Iotal	<u>By Fund</u>	ding	875,241
unction Code						-1
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Off Administration_Western	rice of Departm	ental Head_		
ocation Code	0116100	Juabeso				
		Use	of goods a	nd servi	ces	8,000
bjective 0601	02 2. Improve	e quality of teaching and learning			<u> </u>	8,000
lational 6010	202 2.2. Prom	note the acquisition of literacy and ICT skills and knowledge at all levels				4,500
Output 6011	DEOC Mor learning b	itoring duties supported ensured improved quality of teaching and y 70% annually.	Yr.1 1	Yr.2 1	Yr.3	4,500
Activity 60	1101 Procure	Material - Office Supplies needed.	1.0	1.0	1.0	4,500
Use of go	ods and services	;				4,500
22	101 Materials	s - Office Supplies				4,500
		d Material & Stationery				1,500
		Facilities, Supplies & Accessories				3,00
lational 6010	203 2.3. Incre	ase the number of trained teachers, trainers, instructors and attendants a	t all levels		,	3,50
trategy Dutput 6011	DEOC Mor	itoring duties supported ensured improved quality of teaching and	Yr.1	Yr.2	Yr.3	
	learning b	y 70% annually.	1	1	1	3,500
Activity 60	1105 Relevant	Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	3,500
Use of go	ods and services	\$				3,500
22	-	- Seminars - Conferences				3,500
	2210709 Allowa	ances				3,500
			Ot	her expe	nse	26,500
ojective 0601		e quality of teaching and learning			!	26,500
trategy	205 2.5. Impr	ove the teaching of science, technology and mathematics in all basic scho	ools		,	26,50
Output 6011	DEOC Mor learning b	nitoring duties supported ensured improved quality of teaching and y 70% annually.	Yr.1	Yr.2 1	Yr.3	26,500
Activity 60	1111 Provisio	n for General Expenses	1.0	1.0	1.0	26,500
	eous other expen					26,500
28		Expenses				26,500
	2821006 Other	Charges arship & Bursaries				15,500
	2021019 SCHOR	arony a durbanes				11,00
			Non Fina	ncial Ass	ets	840,74
ojective 0601	02 2. Improve	e quality of teaching and learning				840,74
ational 6010	205 2.5. Impr	ove the teaching of science, technology and mathematics in all basic scho	pols		! _	840,74
Dutput 6012		Infrastructure completed ensured improved quality of teaching and y 70% annually.	Yr.1	Yr.2 1	Yr.3	840,74
Activity 60	1202 Provide	Primary Infrastructure	1.0	1.0	1.0	539,938
Fixed Ass	ets					539,935
31	112 Non resi	dential buildings				539,935
,		School Buildings				539,935
Activity 60	1203 Provide	Junior High Infrastructure	1.0	1.0	1.0	290,806
Time of A and	ets					290,806
Fixed Ass						
	112 Non resi	dential buildings School Buildings				290,806 290,806

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND		L,	4	2015
Activity 601205 Supply of Furniture	1.0	1.0	1.0	10,000
Fixed Assets				10.000
31113 Other structures				10,000
3111369 WIP - Furniture & Fittings				10,000
			Ån	nount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding	Total By	, Fund	ino	40,000
Function Code 70980 Education n.e.c	<u>10101 Dj</u>	<u>1 unu</u>	115	10,000
Organisation 2240301001 Juabeso District - Juabeso_Education, Youth and Sports_Of	ffice of Department	al Head_C	Central	
ocation Code 0116100 Juabeso				
Use	e of goods and	servic	es	5,000
bjective 060102 2. Improve quality of teaching and learning			!	5,000
Vational 6010203 2.3. Increase the number of trained teachers, trainers, instructors and attendants a strategy				5,000
Dutput 6011 DEOC Monitoring duties supported ensured improved quality of teaching and learning by 70% annually.	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 601105 Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210709 Allowances				5,000
	Non Financi	ial Asse	ets	35,000
bjective 060102 2. Improve quality of teaching and learning				
Vational 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic sch	ools			35,000
Dutput 6012	Yr.1 1	Yr.2 1	Yr.3	35,000
Activity 601205 Supply of Furniture	1.0	1.0	1.0	35,000
Fixed Assets				35,000
31113 Other structures				35,000
3111369 WIP - Furniture & Fittings				35,000
	Total Con	t Contr		
	Total Cos	t Centr	e	1,265,0

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	1,600
Function Code	70721	General Medical services (IS)		
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Me	dical Officer of Health_Western	
Location Code	0116100	Juabeso		
		Compe	nsation of employees [GFS]	1.600

	Compensation of employees [GFS]	1,600
Objective 000000 Compensation of Employees		1,600
National [000000] Compensation of Employees Strategy		1,600
Output 0000	Yr.1 Yr.2 Yr.3	1,600
	0 0 0	
Activity 000000	0.0 0.0 0.0	1,600
Wages and Salaries		1,600
21112 Wages and salaries in cash [GFS]		1,600
2111244 Out of Station Allowance		1,600

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<u>Total By Funding</u>	247,402
Function Code	70721	General Medical services (IS)	 	—
Organisation	2240401001	· ── Juabeso District - Juabeso_Health_Office of District Medical	l Officer of HealthWestern	
Location Code	0116100	Juabeso	 	
			e of goods and services	2,000
Objective 060304	4. Prevent	and control the spread of communicable and non-communicable disease	es and promote healthy lifestyles	2,000
National 601020 Strategy	3 2.3. Incre	ease the number of trained teachers, trainers, instructors and attendants a	at all levels	2,000
Output 3041		nitoring supported ensured reduction in diseases re-ocurance at points by 30% annually.	Yr.1 Yr.2 Yr.3 1 1 1 1	2,000
Activity 3041	05 Relevant	t Training - Seminar - Conferences Organised or attended as required	1.0 1.0 1.0	2,000
			·	
-	Is and services			2,000
2210	0	- Seminars - Conferences		2,000
2	2210709 Allowa	ances		2,000
			Other expense	15,500
Objective 060304	4. Prevent	and control the spread of communicable and non-communicable disease	es and promote healthy lifestyles	15,500
National 601020 Strategy	5 2.5. Impr	ove the teaching of science, technology and mathematics in all basic sch	iools	15,500
Output 3041		nitoring supported ensured reduction in diseases re-ocurance at points by 30% annually.	Yr.1 Yr.2 Yr.3 1 1 1 1	15,500
Activity 3041	11 Provisio	n for General Expenses	1.0 1.0 1.0	15,500
Minnellenen				
	us other expen			15,500
2821	2821006 Other	Expenses		15,500
		arship & Bursaries		3,000 12,500
			Non Financial Assets	229,902
Objective 060304	4. Prevent	and control the spread of communicable and non-communicable disease		
National 603040	' '	ove case detection and management at health facility level		229,902
Strategy	<u> </u>			229,902
Output 3042		rastructure completed ensured reduction in diseases re-ocurance at e points by 30% annually.	Yr.1 Yr.2 Yr.3 - 1 1 1 - -	229,902
Activity 3042	Provide	CHPS Compound to meet set Objective	1.0 1.0 1.0	229,902
Fixed Asset	S			229,902
3111		dential buildings		229,902
		Health Centres		229,902

2015

2,500

251,502

Total Cost Centre

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total	By Fund	ling	2,500
Function Code	70721	General Medical services (IS)				
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical	Officer of Healt	h_Westerr	n	
Location Code	0116100	Juabeso				
			Otl	ner expei	nse	2,500
bjective 06030	4 4. Prevent a	and control the spread of communicable and non-communicable disease	es and promote he	althy lifestyle	es	2,500
National 60102	05 2.5. Impro	ve the teaching of science, technology and mathematics in all basic sch	ools			2 500
Strategy	_,					2,500
Output 3041		itoring supported ensured reduction in diseases re-ocurance at points by 30% annually.	Yr.1	Yr.2 1	Yr.3	2,500
Activity 304	111 Provision	for General Expenses	1.0	1.0	1.0	2,500
Miscellane	ous other expens	e				2,500

28210 General Expenses 2821006 Other Charges

		,		,	Amo	ount (GH¢)
nstitution 01		General Government of Ghana Sector				
Funding 11	001	Central GoG	Total	By Fun	ding	241,555
Function Code 70	740	Public health services		<u></u>		,
Organisation 22	40402001	Juabeso District - Juabeso_Health_Environmental Health Un	it_Western			
ocation Code 01	16100	Juabeso				
		Compensat	tion of emplo	oyees [G	FS]	135,555
bjective 000000	<u> </u>	n of Employees 			!	135,555
National 0000000	Compensatio	n of Employees			, 	135,555
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	135,555
Activity 000000			0.0	0.0	0.0	135,555
Wages and Sala	aries					119,960
21110	Established	Position				119,960
2111	001 Establish	ned Post				119,960
Social Contributi	ions					15,595
21210	Actual soci	al contributions [GFS]				15,595
2121	001 13% SS	⁻ Contribution				15,595
			of goods a			106,000
bjective 060304	<u> </u>	d control the spread of communicable and non-communicable disease		althy lifestyle	es	106,000
National 6010205 Strategy	2.5. Improve	the teaching of science, technology and mathematics in all basic scho	ools		, 	106,000
Output 3041		Health Monitoring supported ensured reduction in diseases re- lealthcare points by 30% annually.	Yr.1 1	Yr.2 1	Yr.3	106,000
Activity 304107	Undertake	General Cleaning Services necessary for Local Governance	1.0	1.0	1.0	106,000
Use of goods an	d services					106,000
22103	General Cle	eaning				106,000
2210	302 Contract	Cleaning Service Charges				106,000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	[IGF-Retained	Total	By Fund	ding	8,220
Function Code	70740	Public health services				
Organisation	2240402001	[→] Juabeso District - Juabeso_Health_Environmental Health Unit 	tWestern			
Location Code	0116100	Juabeso				
		Use	of goods a	nd servi	ces 🗌 🔤	8,220
Objective 06030)4 4. Prevent a	nd control the spread of communicable and non-communicable diseases	and promote he	althy lifestyle	es	8,220
National 60102 Strategy	202 2.2. Promo	te the acquisition of literacy and ICT skills and knowledge at all levels			- — –; : 	3,985
Output 3041		HealthCare points by 30% annually.	Yr.1	Yr.2	Yr.3	3,985
Activity 304	4101 Procure M	laterial - Office Supplies needed.	1.0	1.0	1.0	500
Use of goo	ods and services					500
221		- Office Supplies				500
	2210101 Printed	Material & Stationery				500
Activity 304	4103 Manage Tr	ravel - Transport Effectively	1.0	1.0	1.0	3,485
-	ods and services					3,485
221		•				3,485
		ravel & Transportation				3,485
National 60102 Strategy	203 2.3. mcrea:	se the number of trained teachers, trainers, instructors and attendants at	all levels			800
Output 3041		nt Health Monitoring supported ensured reduction in diseases re- Healthcare points by 30% annually.	Yr.1	Yr.2 1	Yr.3	800
Activity 304	4105 Relevant 1	Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	800
Use of goo	ods and services					800
221	107 Training -	Seminars - Conferences				800
	2210705 Hotel A	.ccommodation				800
National 60102	205 2.5. Improv	ve the teaching of science, technology and mathematics in all basic schoo	ols			3.435
Strategy Output 3041	Environmen	t Health Monitoring supported ensured reduction in diseases re-	Yr.1	Yr.2	Yr.3	<u>3,435</u>
·		Healthcare points by 30% annually.	1	1	1 🖵 💳	
Activity 304	4102 Manage O	ffice Utilities efficiently	1.0	1.0	1.0	200
	ods and services					200
221	102 Utilities					200
	2210203 Telecor		4.0	4.0		200
Activity 304	4104 Repairs - I	Maintenance in Offices done	1.0	1.0	1.0	3,235
0	ods and services					3,235
221	•	Maintenance				3,235
	2210606 Mainter	nance of General Equipment				3,235

				Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<u>Total By Fu</u>	<u>nding</u>	129,856
Function Code	70740	Public health services		↓	-1
Organisation	2240402001	□ Juabeso District - Juabeso_Health_Environmental Health Un □	nitWestern		
ocation Code	0116100	Juabeso			
		Use	e of goods and serv	vices	86,200
bjective 060304	4 4. Prevent a	nd control the spread of communicable and non-communicable disease	es and promote healthy lifest	yles	86,200
Vational 601020)5 2.5. Impro	ve the teaching of science, technology and mathematics in all basic sch		———;	86,200
Dutput 3041		Health Monitoring supported ensured reduction in diseases re- Healthcare points by 30% annually.	Yr.1 Yr.2	Yr.3	86,200
Activity 304	1 <u>07</u> Undertake	e General Cleaning Services necessary for Local Governance	1.0 1.0	1.0	86,200
Lise of good	ds and services				86,200
221		Cleaning			86,200 86,200
	2210301 Cleanir	5			2,200
		ct Cleaning Service Charges			84,000
			Non Financial As	ssets	43,650
ojective 060304	1 4. Prevent a	nd control the spread of communicable and non-communicable disease	es and promote healthy lifest	yles	43,656
ational 603040)4 4.4. Scale-	up community- and home-based management of selected diseases		——————————————————————————————————————	43,65
Dutput 3042		t Health Infrastructure completed ensured reduction in diseases re- t Healthcare points by 30% annually.	Yr.1 Yr.2	Yr.3	43,650
Activity 304	201 Provide P	ublic Toilets and Urinals to meet set objectives	1.0 1.0	1.0	43,656
Fixed Asse	ts				43,656
311 [.]	13 Other stru	ictures			43,656
	3111353 WIP	Toilets			43,656
				Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector			
Tunding	14009		Total By Fu	nding	113,540
Function Code	70740	Public health services			
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Un	it_Western		1
ocation Code	0116100	Juabeso			
			Non Financial As	ssets	113,540
ojective 060304	1 4. Prevent a	nd control the spread of communicable and non-communicable disease	es and promote healthy lifest	yles	113,540
ational 603040)4 4.4. Scal e-	up community- and home-based management of selected diseases			113,540
output 3042			Yr.1 Yr.2	Yr.3	113,540
Activity 304	201 Provide P	ublic Toilets and Urinals to meet set objectives	1.0 1.0	1.0	113,540
Fine d A -	to				
Fixed Asse		uctures.			113,540
311 [,]	13 Other stru 3111353 WIP - ⁻				113,540
	5.11000 Will -		m . 1 m =		113,540
			Total Cost Cer	ıtre	493,170

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	g 16,972
Function Code	70731	General hospital services (IS)	1
Organisation	2240403001	Juabeso District - Juabeso_Health_Hospital servicesWestern	
Location Code	0116100	Juabeso	<u> </u>

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

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	451,818
Function Code	70421	Agriculture cs			↓	_,
Organisation	2240600001	□ Juabeso District - Juabeso_AgricultureWestern □				
Location Code	0116100	Juabeso				
			on of emplo	ovees [G	FS1	413,426
Objective 00000	0 Compensati	ion of Employees	•	, .	 	
National 00000	00 Compensat	ion of Employees			- <u> </u>	413,426
Strategy Output 0000			Yr.1	Yr.2	Yr.3	413,426
Activity 000	000		0.0	0.0	0.0	413,426
14/	- <u> </u>					
Wages and		ad Position				365,582
211	2111001 Establishe	ed Position				365,582 365,582
Social Con						47,844
212		cial contributions [GFS]				47,844
	2121001 13% S					47,844
		Use o	of goods a	nd servi	ces	38,392
Objective 03010	1 1. Improve	agricultural productivity				38,392
National 30101	15 1.15. Intens	ify dissemination of updated crop production technological packages				38,392
Strategy Output 3011		Services provided to support sector activities improved production by	Yr.1	Yr.2	Yr.3	<u> </u>
	25% annual	· 	1	1	1	J
Activity 301	101 Procure M	laterial - Office Supplies needed.	1.0	1.0	1.0	27,072
Use of goo	ds and services					27,072
221		- Office Supplies				27,072
		Facilities, Supplies & Accessories				20,422
	2210103 Refresh	nment Items				3,850
	2210105 Drugs					300
	2210121 Clothin					2,500
Activity 301	102 Manage O	ffice Utilities efficiently	1.0	1.0	1.0	2,820
0	ds and services					2,820
221						2,820
	2210201 Electric	oity charges				1,600
	2210202 Water					920
	2210204 Postal	Charges ravel - Transport Effectively		1.0		300
Activity 301	103 Manage T	ravei - Transport Enecuvery	1.0	1.0	1.0	4,794
Use of goo	ds and services					4,794
221	05 Travel - T	ransport				4,794
	2210505 Runnin	g Cost - Official Vehicles				1,680
	2210509 Other T	Travel & Transportation				3,114
Activity 301	104 Repairs -	Maintenance in Offices done	1.0	1.0	1.0	1,720
Use of goo	ds and services					1,720
221		Cleaning				1,120
	2210301 Cleanir	ng Materials				1,120
221	06 Repairs -	Maintenance				600
	2210604 Mainter	nance of Furniture & Fixtures				400
	2210606 Mainter	nance of General Equipment				200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2015 301105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 Activity 1.0 1.0 1,746 Use of goods and services 1,746 22107 Training - Seminars - Conferences 1,746 2210701 Training Materials 706 2210705 Hotel Accommodation 320 2210706 Library & Subscription 720 301108 Consider Other Operational Charges - Fees Activity 1.0 1.0 1.0 240 Use of goods and services 240 22111 Other Charges - Fees 240 2211101 Bank Charges 240 Amount (GH¢) Institution General Government of Ghana Sector 01 Funding 12200 **IGF-Retained Total By Funding** 3,200 70421 **Function Code** Agriculture cs Juabeso District - Juabeso_Agriculture Western 2240600001 Organisation Location Code 0116100 Juabeso 1,000 **Compensation of employees [GFS]** Compensation of Employees Objective 000000 1,000 Compensation of Employees National 0000000 1,000 Strategy 0000 Yr.1 Yr.2 Output Yr.3 1,000 0 0 0 000000 0.0 0.0 Activity 0.0 1,000 Wages and Salaries 1,000 21112 Wages and salaries in cash [GFS] 1,000 2111244 Out of Station Allowance 1,000 Use of goods and services 2,200 1. Improve agricultural productivity Objective 030101 2,200 1.15. Intensify dissemination of updated crop production technological packages National 3010115 2,200 Strategy Agricultural Services provided to support sector activities improved production by Vr.1 Yr.2 Yr.3 2,200 Output 3011 25% annually 1 1 1 Manage Office Utilities efficiently 301102 Activity 1.0 1.0 400 1.0 Use of goods and services 400 22102 Utilities 400 2210203 Telecommunications 400 301105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 Activity 1.0 1,800 Use of goods and services 1,800 22107 Training - Seminars - Conferences 1,800 2210709 Allowances 1,800

			Amou	int (GH¢)
Institution 01 General Government of Ghana Sector				00.440
Funding 12603 CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	30,440
			L	
Organisation 2240600001 Juabeso District - Juabeso_AgricultureWestern			ا 	
Cocation Code 0116100 Juabeso		·		
	f goods ar	nd servi	ces	24,440
bjective 030101 1. Improve agricultural productivity				24,440
National 3010115 1.15. Intensify dissemination of updated crop production technological packages		·	- 	24,440
Output 3011 Agricultural Services provided to support sector activities improved production by	Yr.1	Yr.2	Yr.3	
1000000000000000000000000000000000000	1	1	1	24,440
Activity 301101 Procure Material - Office Supplies needed.	1.0	1.0	1.0	8,050
Use of goods and services				8,050
22101 Materials - Office Supplies				8,050
2210101 Printed Material & Stationery				2,050
2210102 Office Facilities, Supplies & Accessories				3,500
2210105 Drugs				2,500
Activity 301103 Manage Travel - Transport Effectively	1.0	1.0	1.0	14,140
Use of goods and services				14,140
22105 Travel - Transport				14,140
2210502 Maintenance & Repairs - Official Vehicles				6,000
2210503 Fuel & Lubricants - Official Vehicles				7,440
2210509 Other Travel & Transportation				700
Activity <u>301104</u> Repairs - Maintenance in Offices done	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22104 Rentals				1,000
2210408 Rental of Furniture & Fittings				1,000
Activity <u>301105</u> Relevant Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	1,250
Use of goods and services				1,250
22107 Training - Seminars - Conferences				1,250
2210705 Hotel Accommodation				1,250
	Oth	er expe	nse	6,000
bjective 030101 1. Improve agricultural productivity			!	6,000
National 3010115 1.15. Intensify dissemination of updated crop production technological packages Strategy				6,000
Output 3011 Agricultural Services provided to support sector activities improved production by 25% annually	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity 301111 Provision for General Expenses	1.0	1.0	1.0	6,000
Miscellaneous other expense				6,000
28210 General Expenses				6,000
2821008 Awards & Rewards				6,000

Institution 01 General Government of Ghana Sector Funding 13402 Pooled Total By Funding Function Code 70421 Agriculture cs Total By Funding	32,055
	32.055
Function Code //0421 Agriculture cs Image:	,
Organisation 2240600001 Juabeso District - Juabeso_AgricultureWestern	
Location Code 0116100 Juabeso]
Compensation of employees [GFS]	2,450
Objective 000000 Compensation of Employees	
National 0000000 Compensation of Employees	2,450
	2,450
Output 0000 Yr.1 Yr.2 Yr.3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,400
Activity 000000 0.0 0.0 0.0 0.0	0 2,450
Wages and Salaries	2,450
21112 Wages and salaries in cash [GFS]	2,450
2111244 Out of Station Allowance	2,450
Use of goods and services	28,105
Objective 030101 1. Improve agricultural productivity	28,105
National 3010115 1.15. Intensify dissemination of updated crop production technological packages Strategy	
Output 3011 Agricultural Services provided to support sector activities improved production by Yr.1 Yr.2 Yr.3	
Activity 301101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	0 17,499
Use of goods and services	17,499
22101 Materials - Office Supplies	17,499
2210101 Printed Material & Stationery	500
2210102 Office Facilities, Supplies & Accessories	13,499
2210105 Drugs	3,500
Activity 301103 Manage Travel - Transport Effectively 1.0 1.0 1.0	0 2,700
Use of goods and services	2,700
22105 Travel - Transport	2,700
2210503 Fuel & Lubricants - Official Vehicles	2,000
2210509 Other Travel & Transportation	700
Activity 301105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0	0 5,506
Use of goods and services	5,506
22107 Training - Seminars - Conferences	5,506
2210701 Training Materials	1,786
2210705 Hotel Accommodation	1,920
2210707 Recruitment Expenses Activity 301106 Engage Consultancy Services required to inform local decision making 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0<	1,800
Activity <u>301106</u> Engage Consultancy Services required to inform local decision making 1.0 1.0 1.0	0 2,400
Use of goods and services	2,400
22108 Consulting Services	2,400
2210801 Local Consultants Fees	2,400
Objective 030101 1. Improve agricultural productivity	<u>1,500</u>
National 3010115 1.15. Intensify dissemination of updated crop production technological packages	1,500
	1,500
Output 3011 Agricultural Services provided to support sector activities improved production by Yr.1 Yr.2 Yr.3	3 1,500

JECTIVE	T, 2015		
ivity <u>301111</u>	Provision for General Expenses	1.0 1.0	1.0 1 ,
Miscellaneous	other expense		1,
28210	General Expenses		1,
20210			
	1006 Other Charges		1,

					Amou	int (GH¢)
Funding	01 General Government of Ghana Sector 12200 IGF-Retained 70133 Overall planning & statistical services (CS)				ding	4,785
Г	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Depar	tmental Head_	Western	·	
Organisation						
Location Code	0116100	Juabeso				
		Compensatio	on of emplo	oyees [G	FS]	500
bjective 000000		on of Employees				500
National 0000000 Strategy	Compensati	ion of Employees			,	500
Dutput 0000			Yr.1 0	Yr.2 0	Yr.3	500
Activity 000000	<u> </u>		0.0	0.0	0.0	500
Wages and S				_		500
21112	-	d salaries in cash [GFS] Station Allowance				500
21						500
			of goods a	nd servi	ces	4,285
bjective 051001	11. Establish	an institutional framework for effective coordination of human settlements	s development			4,285
National 5100103 Strategy	1.3.Enhance	e the capacities of institutions for effective planning of human settlements				
Output 5101		Physical Planning Department to co ordinate physical planning in 5 nunities every year	Yr.1 1	Yr.2 1	Yr.3	4,285
Activity 51010	Procure M	aterial - Office Supplies needed.	1.0	1.0	1.0	300
Use of goods	and services					300
22101		Office Supplies				300
22	10101 Printed	Material & Stationery				300
Activity 510102	2 Manage O	ffice Utilities efficiently	1.0	1.0	1.0	200
Use of goods	and services					200
22102	Utilities					200
	10203 Telecor					200
Activity 51010	5 Relevant 1	raining - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	3,785
Use of goods	and services					3,785
22107	Training -	Seminars - Conferences				3,785
22	10705 Hotel A	ccommodation				2,985
22	10709 Allowar	nces				800
			Total C	ost Cont	#0	4,785

Institution					Amou	nt (GH¢)
Funding Function Code	01 11 <u>00</u> 1 70133	General Government of Ghana Sector Central GoG	Total	<u>By Fun</u>		2,904
Organisation	2240702001	Juabeso District - Juabeso_Physical Planning_Town and Count	try Planning_	Western		
ocation Code	0116100	Juabeso				
ocution couc			f goodo o			2 742
	1. Establist	USE O	f goods a	na servi	ces	2,742
jective 05100	!		<u> </u>			2,742
ational 51001	103 1.3.Enhanc	e the capacities of institutions for effective planning of human settlements			,	2,742
trategy autput 5101	Town Planı - year	ning Schemes prepared and implemented for 5 major communities every	Yr.1 1	Yr.2 1	Yr.3	2,742
Activity 510	0101 Procure M	Naterial - Office Supplies needed.	1.0	1.0	1.0	2,742
Use of goo	ods and services					2,742
221		- Office Supplies				2,742
	2210101 Printed	Material & Stationery				1,305
	2210102 Office	Facilities, Supplies & Accessories				1,437
			Non Fina	ncial Ass	sets	162
jective 05100	<u>''_' </u>	an institutional framework for effective coordination of human settlements	development		 !	162
ational 51001 rategy	103 1.3.Enhanc	e the capacities of institutions for effective planning of human settlements				
utput 5102	Physical Pl major com	anning Infrastructure completed to co ordinate physical planning in 5 nunities every year	Yr.1 1	Yr.2 1	Yr.3	162
Activity 510	0201 Provide N	lon - Financial Assets for Department	1.0	1.0	1.0	162
Fixed Asse	ets					162
311	112 Non resid	lential buildings				162
	3111204 Office	Buildings				162
					Amou	nt (GH¢)
stitution	01	General Government of Ghana Sector				
unding	14009		<u>Total</u>	<u>By Fun</u>	ding	5,000
unction Code	70133	Overall planning & statistical services (CS)			 	
rganisation	2240702001	□ Juabeso District - Juabeso_Physical Planning_Town and Count 	try Planning	_Western		
ocation Code	0116100	Juabeso				
			Non Fina	ncial Ass	sets	5,000
		an institutional framework for effective coordination of human settlements	development			5,000
jective 05100)1 1. Establish				11	3,000
·	<u>! </u>	e the capacities of institutions for effective planning of human settlements				
ational 51001	<u>! </u>	e the capacities of institutions for effective planning of human settlements				5,000
ational 51001 rategy	103 1.3.Enhanc 103 1.9.Enhanc Physical Pl	e the capacities of institutions for effective planning of human settlements	Yr.1 1	Yr.2 1	Yr.3	
ational 51001 rategy utput 5102	103 1.3.Enhanc	anning Infrastructure completed to co ordinate physical planning in 5			Yr.3 1.0	
ational 51001 rategy utput 5102	01 103 1.3.Enhanc Physical Pl physical Pl major comr 0201 Provide N	anning Infrastructure completed to co ordinate physical planning in 5 nunities every year	1	1	1	5,000 5,000
ational 51001 rategy utput 5102 Activity 510 Fixed Asse	01 103 1.3.Enhanc Physical Pl. major comr 0201 Provide N ets	anning Infrastructure completed to co ordinate physical planning in 5 nunities every year	1	1	1	5,000 5,000 5,000 5,000 5,000 5,000
ational 51001 rategy utput 5102 Activity 510 Fixed Asse	103 1.3.Enhanc 103 1.3.Enhanc Physical Pl. 10201 Provide N 10201 Provide N 122 Other ma	anning Infrastructure completed to co ordinate physical planning in 5 nunities every year Ion - Financial Assets for Department	1	1	1	5,000 5,000 5,000

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
	12200		Total	By Fund	ling	4,254
Function Code	70620	Community Development				
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Develo	pment_Offic	e of Depart	tmental	
Location Code	0116100	Juabeso	n of emplo	ovees [G		1,104
bjective 000000	Compensat	ion of Employees			 	1,104
National 0000000	Compensat	ion of Employees			· — - !	1,104
Strategy		=======================================				===:=:
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	1,104
Activity 000000	<u> </u>		0.0	0.0	0.0	1,104
Wages and Sa	alaries					1,104
21112		nd salaries in cash [GFS]				1,104
21	11244 Out of \$	Station Allowance				1,104
		Use of	goods a	nd servi	ces 🗌 🗌 🗌	3,150
bjective 061503	3. Reduce p	overty among food crop farmers and other vulnerable groups, including PWI	Ds			3,150
National 6150111 Strategy	1.11. Empo	wer rural populations by reducing structural poverty, exclusion and vulneral	bility			3,150
Output 5031	Intervention by 10% ann	p programmes implemented and monitored to reduce vulnerability poverty ually	Yr.1	Yr.2	Yr.3	3,150
Activity 503101	1 Procure M	laterial - Office Supplies needed.	1	1.0	1.0	700
Use of goods	and sonvices					700
22101		- Office Supplies				700
		Material & Stationery				700
Activity 503102		ffice Utilities efficiently	1.0	1.0	1.0	400
Use of goods	and convision					
22102	Utilities					400
	10203 Telecoi	mmunications				400 400
		ravel - Transport Effectively	1.0	1.0	1.0	
Activity <u>1505100</u>	<u>5 </u>		1.0	1.0	1.0	1,150
Use of goods						1,150
22105	Travel - T	•				1,150
		Lubricants - Official Vehicles				150
		Travel & Transportation				1,000
Activity 503105	5 Relevant	Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	900
Use of goods	and services					900
22107		Seminars - Conferences				900
	-	ccommodation				400
	10709 Allowar					500

2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly) Total By Funding	1,000
Function Code	70620	Community Development	
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmenta HeadWestern	
Location Code	0116100	Juabeso]

		Ot	Other expense		
Objective 061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PV	VDs		 	1,000
National 6150111 Strategy	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnera	ability			1,000
Output 5031	Intervention programmes implemented and monitored to reduce vulnerability poverty by 10% annually	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 503111	Provision for General Expenses	1.0	1.0	1.0	1,000
Miscellaneous o	ther expense				1,000
28210	General Expenses				1,000
2821	009 Donations				1,000
		Total C	ost Cent	re	5,254

Saturday, March 14, 2015

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	32,989
Function Code	71040	Family and children			 L	
Organisation	2240802001	$^{-}$ Juabeso District - Juabeso_Social Welfare & Community Develo $^{-}$	opment_Soci	ial Welfare_	_Western	
Location Code	0116100	Juabeso			 	
	— I.a	Compensatio	n of empl	oyees [G	FS]	25,287
Objective 000000		on of Employees			<u> i</u>	25,287
National 000000 Strategy	0 Compensati	on of Employees				25,287
Output 0000] [====	================	Yr.1 0	Yr.2 0	Yr.3	25,287
Activity 0000	00		0.0	0.0	0.0	25,287
					·	
Wages and						22,378
2111						22,378
2 Social Contr	2111001 Establis	hed Post				22,378
2121		ial contributions [GFS]				2,909 2,909
	2121001 13% SS					2,909
			facedo o	nd convi		4,703
011	3. Reduce po	USE O	f goods a	na servi		4,703
Objective 061503	_!	wer rural populations by reducing structural poverty, exclusion and vulnera			- <u> </u>	4,703
National 615011 Strategy						4,703
Output 5031	Intervention by 10% annu	programmes implemented and monitored to reduce vulnerability poverty ally	Yr.1 1	Yr.2 1	Yr.3 1	4,703
Activity 5031	01 Procure Ma	aterial - Office Supplies needed.	1.0	1.0	1.0	881
Lise of good	s and services					881
2210		Office Supplies				881
		Material & Stationery				881
Activity 5031	03 Manage Tr	avel - Transport Effectively	1.0	1.0	1.0	1,464
Lise of good	s and services					1 464
2210		ansport				1,464 1,464
		g Cost - Official Vehicles				1,263
	2210511 Local tra	-				201
Activity 5031	05 Relevant T	raining - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	2,358
Use of good	s and services					2,358
2210		Seminars - Conferences				2,358
2	2210709 Allowan	ces				1,758
2	2210711 Public E	Education & Sensitization				600
			Otl	her expe	nse	3,000
Objective 061503	3. Reduce po	overty among food crop farmers and other vulnerable groups, including PW	/Ds		 	3,000
National 615011	1.11. Empor	wer rural populations by reducing structural poverty, exclusion and vulnera	bility			3,000
Strategy Output 5031	Intervention by 10% annu	programmes implemented and monitored to reduce vulnerability poverty	Yr.1	Yr.2	Yr.3	3,000
Activity 5031		for General Expenses	1 1.0	1 1.0	1	3,000
Minneller	up other					
Miscellaneo 2821	us other expense 0 General E:					3,000 3,000
	2821006 Other C					3,000
4		and goo				3,000

Institution				Amount (GH¢)		
	01	General Government of Ghana Sector		<i>g</i> 35,340		
Funding	12607	CF Total By Funding				
Function Code	71040	Family and children				
Organisation	2240802001	□ Juabeso District - Juabeso_Social Welfare & Community Develop 	pment_Social WelfareW	estern		
Location Code	0116100	Juabeso		<u> </u>		
			Other expense	35,340		
bjective 06150	03 3. Reduce	poverty among food crop farmers and other vulnerable groups, including PWI	Ds	35,340		
National 61501 Strategy	111 1.11. Emp	ower rural populations by reducing structural poverty, exclusion and vulnerat	oility	35,340		
Output 5031	Interventio by 10% ani	n programmes implemented and monitored to reduce vulnerability poverty ually	Yr.1 Yr.2 1 1	Yr.3 35,340		
Activity 503	3111 Provision	for General Expenses	1.0 1.0	1.0 35,340		
Miscellane	eous other expens			35,340		
282		Expenses		35,340		
	2821006 Other	Charges		35,340		
				Amount (GH¢)		
Institution	01	General Government of Ghana Sector				
Funding Function Code	13402	Pooled	Total By Fundin	2 g 3,500		
Ennetion Code	71040			<u>o</u>		
runcuon couc	71040	Family and children		~		
Organisation	71040 2240802001	Family and children Juabeso District - Juabeso_Social Welfare & Community Develop —		~		
				~		
Organisation				~		
	0116100	Juabeso District - Juabeso_Social Welfare & Community Develop	pment_Social WelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfare	estern		
Organisation	0116100	Juabeso District - Juabeso_Social Welfare & Community Develop	pment_Social WelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfare	estern		
Organisation Cocation Code bjective 06150 National 61501	0116100	Juabeso District - Juabeso_Social Welfare & Community Develop	opment_Social WelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfareWelfare Other expense	estern		
Organisation Location Code Objective 06150 National 61501 Strategy	0116100 0116100 03 13. Reduce 111 1.11. Emp 111 1.11. Emp	Juabeso District - Juabeso_Social Welfare & Community Develop	Other expense	estern		
Organisation Location Code bjective 06150 National 61501 Strategy	0116100 0116100 03 13. Reduce 111 1.11. Emp	Juabeso District - Juabeso_Social Welfare & Community Develop	Other expense	estern		
Drganisation Location Code bjective 06150 Vational 61501 Strategy Dutput 5031	0116100 0116100 03 13. Reduce 111 1.11. Emp 111 1.11. Emp 111 1.11. Main and 111 1.11. Main a	Juabeso District - Juabeso_Social Welfare & Community Develop	Other expense	estern		
Organisation Location Code bjective 061501 National 61501 Strategy 0utput Dutput 5031 Activity 503	0116100 0116100 03 13. Reduce 111 1.11. Emp 111 1.11. Emp Interventio by 10% and	Juabeso District - Juabeso_Social Welfare & Community Develop	Dility Yr.1 Yr.2 1 1	estern 		
Organisation Location Code bjective 06150 National 61501 Strategy Dutput 5031 Activity 503	2240802001 0116100 03 13. Reduce 111 1.11. Emp 111 1.11. Emp 111 1.11. Sep 111 1.11. Sep 1	Juabeso District - Juabeso_Social Welfare & Community Develop	Dility Yr.1 Yr.2 1 1	estern 		
Organisation Location Code Objective 06150 National 61501 Strategy Output 5031 Activity 503	2240802001 0116100 03 13. Reduce 111 1.11. Emp 111 1.11. Emp 111 1.11. Sep 111 1.11. Sep 1	Juabeso District - Juabeso_Social Welfare & Community Develop	Dility Yr.1 Yr.2 1 1	estern 		

Institution [1] General Government of Glama Setur Fording Total By Funding 62,305 Funding [2000000] Community Development [2000000] [2000000] [2000000] [2000000] [2000000] [2000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [200000000] [200000000] [200000000] [2000000000]						Amou	ınt (GH¢)
Puection Code TWEED Community Development Community Development Community Development Organization 2240803001 Development Community Development S3.446 Objective 000000 Compensation of employees S3.446 Objective 000000 Compensation of Employees S3.446 National 000000 Compensation of Employees S3.446 National 00000 Compensation of Employees S3.446 National 00000 0.0 0.0 S3.446 Output 0000 0.0 0.0 S3.446 Viral Vr.1 Vr.2 Vr.3 S3.446 Viral Viral Vr.3 Vr.3 S3.446 Viral Viral Vr.3 Vr.3 S3.446 Viral Viral Vr.3 Vr.3 Vr.2	Institution		, <u> </u>				
Organization 220003001 Junchesio District - Labeso. Social Weffare & Community Development. Community Development. Western Lecation Cole 0116100 Junchesio District - Labeso. Social Weffare & Compensation of employees (GFS) 53,446 Objective 000000 Compensation of Employees 53,446 National 000000 Compensation of Employees 53,446 National 000000 Compensation of Employees 53,446 Value 0.0 0.0 0.0 53,446 Value 2110 Established Positon 47,297 711010 53,446 Value 0.0 0.0 0.0 0.0 53,446 Value Compensation of Employees 47,297 71101 53,446 Value Coluptic Cole 47,297 7201 63,446 21100 Established Positon 47,297 7207 50cal Contributions 6,149 2121001 Takle control 14,297 1203 6,859 Objective 661507 1 8,859 8,859 National Str	0		Central GoG	Total	<u>By Fund</u>	<u>ding</u>	62,305
Organization Cereation Code Development_Western Leveline Code 0116100 Justeso Compensation of employees [GFS] 53,446 Objective 00000 Compensation of Employees National 00000 0 53,446 Output 0000 0 0 53,446 Wages and Salaries 47,297 2110 53,446 Wages and Salaries 47,297 211001 53,446 Wages and Salaries 47,297 211001 53,446 Values and Salaries 47,297 211001 47,297 21100 Activity 00000 47,297 21210 Activity Social Contributions (GFS) 6,149 21210 Activity Social Contributions (GFS) 6,859 Strategy 1 1 1 0bjective 66503 1 6,859 National 661011 1 1 1 1 1 1 1 1 1 Strategy 1	Function Code	70620	Community Development			 L,	
Compensation of employees [GFS] 53,446 Objective 000000 [Compensation of Employees] 53,446 National 1000000 [Compensation of Employees] 53,446 National 1000000 [Compensation of Employees] 53,446 Output 0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Organisation	2240803001		opment_Com 	munity		
Objective 000000000000000000000000000000000000	Location Code	0116100	Juabeso				
Objective (200000) Compensation of Employees 53,446 Strategy 53,446 Output (0000) 0.0 0.0 0.0 53,446 Output (0000) 0.0 0.0 0.0 0.0 0.0 Vages and Salaries 47,297 21100 Established Position 47,297 zittion Established Position 47,297 21100 Activity 6,149 zittion 1 Sk SSF Contributions 6,149 6,149 6,149 zittion 1 Sk SSF Contribution 6,149 6,149 6,149 zittion 1 Sk SSF Contribution 6,859 8,859 6,859 National (50) (10001 Established Position 2000 for formers and other vulnerablity povery vitor, acclusion and vulnerablity severy vitor, acclusion and vulnerablity povery vitor, acclus			Compensation	n of empl	oyees [G	FS]	53,446
Sintegy Construction 53,466 Output 0000 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Objective 00000	0 Compensat	ion of Employees				53,446
Output Yr.1 Yr.2 Yr.3 53,446 Activity 000000 0.0 0.0 0.0 53,446 Wages and Salaries 0.0 0.0 0.0 53,446 Wages and Salaries 47,297 21100 Established Position 47,297 21100 Established Position 47,297 47,297 47,297 21100 Activity Established Position 47,297 47,297 21100 Actual social contributions [GFS] 6,149 6,149 212101 Actual social contributions [GFS] 6,149 8,859 Objective (\$61503] 1 <i>Fintemention programmes and other vulnerable groups, including PWDs</i> 8,859 Output [5011] [f.ff. Empower rural populations by reducing structural porvery, exclusion and vulnerability poverty 1,1 1 8,859 Output [5031] <i>Provention programmes implemented and monitored to reduce vulnerability poverty</i> 1,2 1,2 8,859 Activity [5031] <i>Provention programmes implemented and monitored to reduce vulnerability poverty</i> 1,1 1		00 Compensat	tion of Employees				53.446
O O O O O Activity 0000000 0.0 0.0 0.0 0.0 0.0 53,446 Wages and Salaries 47,297 21100 Established Post 47,297 47,297 Social Contributions 6,149 47,297 6,149 6,149 6,149 2121001 13% SSF Contribution 6,149 6,149 6,149 6,149 Strategy 1 1 6,149 6,149 6,149 6,149 Strategy 1 1 6,149 6,149 6,149 8,859 Objective [05100] 1 8,859 6,859 8,859 8,859 Output [5011] 1 7,7 8,859 8,859 Output [501] Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,991 221010 Materials - Office Supplies needed. 1.0 1.0 1.0 3,991 221011 Materials - Office Supplies needed. 1.0 1.0 <t< td=""><td>···</td><td>- 1 - = = = = = = = = = = = = = = = = =</td><td></td><td>Yr.1</td><td>Yr.2</td><td>Yr.3</td><td>=====</td></t<>	···	- 1 - = = = = = = = = = = = = = = = = =		Yr.1	Yr.2	Yr.3	=====
Wages and Salaries 47,297 211101 Established Position 47,297 211101 Established Position 47,297 Social Contributions 6,149 212101 Actual social contributions [CFS] 6,149 212101 13% SSF Contribution 6,149 Objective (61503) 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs 8,859 National (610111) 1.1. Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 National (610111) 1.1. Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 Output 5031 Intervembe programmes implemented and monitored to reduce vulnerability poverty Yr.1 Yr.2 Yr.3 8,859 Output 50310 Procure Material - Office Supplies needed. 1.0 1.0 3,991 22101 Materials - Office Supplies and consumables 3,991 3,991 3,991 221010 Defines functions 3,991 3,901 1.0 1.0 1.0 Use of goods and services 2,210101 Online Materials and Consumables 1.000 1.0 2,800				0	0	0	
21110 Established Position 47,297 2111001 Established Posit 47,297 Social Contributions 6,149 21210 Actual social contributions [GFS] 6,149 212101 13% SSF Contribution 6,149 0.5012 13% SSF Contribution 6,149 0.5013 1.5 Reduce poverty among food crop farmers and other vulnerable groups, including PWDs 6,859 National [150111] 1.1.1 Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 Output 5031 Intervention programmes implemented and maintored to reduce vulnerability poverty Yr.1 Yr.2 Yr.3 8,859 Output 5031 Intervention programmes implemented and maintored to reduce vulnerability poverty Yr.1 Yr.2 Yr.3 8,859 Output 5031 Intervention programmes implemented and maintored to reduce vulnerability poverty Yr.1 Yr.2 Yr.3 8,859 Output 5031 Intervention programmes implemented and maintored to reduce vulnerability poverty Yr.1 Yr.2 Yr.3 8,859 Output 5031 <t< td=""><td>Activity 000</td><td>000</td><td></td><td>0.0</td><td>0.0</td><td>0.0</td><td>53,446</td></t<>	Activity 000	000		0.0	0.0	0.0	53,446
2111001 Established Post 47,297 Social Contributions 6,149 6,149 212101 Actual social contributions (GFS) 6,149 212101 13% SSF Contribution 6,149 Use of goods and services 8,859 Objective 06/503 15. Reduce povery among food crop farmers and other vulnerable groups, including PWDs 8,859 National 0150111 17.17. Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 National 0150111 17.17. Empower rural populations by reducing structural poverty, exclusion and vulnerability poverty Yr.1 Yr.2 Yr.3 Response 8,859 3,991 1 1 1 1 Activity 503101 Procure Material - Office Supplies 3,991 221010 1.0 1.0 1.0 1.0 3,991 2210102 Utilities 3.1 1 1 1 1 1 221012 Utilities efficiently 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Wages and	d Salaries					47,297
Social Contributions 6,149 21210 Actual social contributions [GFS] 6,149 2121001 13%, SSF Contribution Use of goods and services 8,859 Objective 061503 1 1 8,859 National G150111 1 1 1 1 8,859 Output 5031 Intervention programmes implemented and monitored to reduce vulnerability povery Yr.1 Yr.2 Yr.3 8,859 Activity 503101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,991 22101 Materials - Office Supplies 3,991 221014 Activity 503102 Manage Office Supplies 3,991 221012 Office Facilities, Supplies & Accessories 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <t< td=""><td>211</td><td></td><td></td><td></td><td></td><td></td><td>47,297</td></t<>	211						47,297
21210 Actual social contributions (GFS) 6,149 212101 13%, SSF Contribution 6,149 Use of goods and services 6,859 National 615011 If. ft. Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 National 615011 If. ft. Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 Strategy 1 1 1 1 Activity 503101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,991 2210101 Princer Material - Office Supplies 3,991 2210101 2210101 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 500 2210101 Princer Material - Office Supplies 8.0 1.0 1.0 1.0 1.0 1.0 500 2210102 Office Facilities, Supplies & Accessories 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0			shed Post				
2121001 13% SSF Contribution 6,149 Use of goods and services 3, Reduce poverty among food crop farmers and other vulnerable groups, including PWDs 8,859 Objective (061503) 1, Reduce poverty among food crop farmers and other vulnerable groups, including PWDs 8,859 National (6150111) 1, 1.1. Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 Output 5031 Intervention programmes implemented and monitored to reduce vulnerability poverty Yr.1 Yr.2 Yr.3 8,859 Output 5031 Intervention programmes implemented and monitored to reduce vulnerability poverty Yr.1 Yr.2 Yr.3 8,859 Output 503101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,991 2210101 Materials - Office Supplies 3,991 2210102 3,991 2210102 3,991 2210102 Office Facilities, Supplies & Accessories 3,991 3,991 3,991 2210102 Office Facilities, Supplies & Accessories 1,10 1.0 1.0 500 2210102 Manage Office Utilities efficiently 1.0 1.0 1.0 1.0 1			ist sectify these (OEQ)				
Use of goods and services 8,859 Objective 06/1503 13. Reduce poverty among load crop farmers and other vulnerable groups, including PWDs 8,859 National 6150111 17.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 Output 5031 Intervention programmes implemented and monitored to reduce vulnerability poverty Yr.2 Yr.2 8,859 Output 5031 Procure Material - Office Supplies needed. 1.0 1.0 3,991 Activity 503101 Procure Material - Stationery 3,991 221011 1.0 1.0 3,991 221010 Precure Material - Stationery 3,991 2210102 1.0 1.0 3,991 221010 Price Material - Stationery 3,991 2210102 1.0 1.0 1.0 1.0 2210102 Office Realities, Supplies & Accessories 3,991 3900 2210101 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <	212						
Objective 061603 1 3. Reduce poverly among food crop farmers and other vulnerable groups, including PWDs 8,859 National 615011 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability 8,859 Strategy 1 1 1 1 8,859 Output 5031 Intervention programmes implemented and monitored to reduce vulnerability poverty Yr.1 Yr.2 Yr.3 8,859 Activity 503101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,991 22101 Materials - Office Supplies 3,991 3,991 2210102 (fice Facilities, Supplies Accessories 3,991 2210102 Office Activity 503102 Manage Office Utilities efficiently 1.0 1.0 1.0 500 22102 Marage Office Utilities efficiently 1.0 1.0 1.0 500 22102 Manage Office Utilities efficiently 1.0 1.0 1.0 1.820 2210203 Travel - Transport Effectively 1.0 1.0 1.0 1.820 2210203 Telecommunications 500 2210625 Transport Effe				f goods a	nd servi	ces	
National (510111 1.17. Empower rural populations by reducing structural poverty, exclusion and vulnerability Strategy 8,859 Output 5031 Intervention programmes implemented and monitored to reduce vulnerability poverty by 05% annualty 1 1 1 8,859 Activity 503101 Procure Material - Office Supplies needed. 1.0 1.0 1.0 3,991 Use of goods and services 3,991 221011 Materials - Office Supplies 3,991 221010 Office Facilities, Supplies & Accessories 1,10 1.0 1.0 1.0 221011 Office Facilities, Supplies & Accessories 1,10 1.0 1.0 1.0 1.0 2210102 Office Facilities, Supplies & Accessories 1.0 1.0 1.0 1.0 1.0 2210103 Referentment 900 1.0 1.0 1.0 1.0 1.00 Activity 503102 Manage Office Utilities efficiently 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <td>Objective 06150</td> <td>3. Reduce p</td> <td></td> <td>-</td> <td></td> <td></td> <td></td>	Objective 06150	3. Reduce p		-			
Strategy			wer rural populations by reducing structural poverty, exclusion and vulnera	bility			
Activity 503101 Procure Material - Office Supplies needed. 1 1 1 1 Activity 503101 Procure Material - Office Supplies 3,991 3,991 Use of goods and services 3,991 3,991 22101 Materials - Office Supplies 3,991 221010 Prince Material & Stationery 941 3,991 3,991 221010 Office Facilities, Supplies & Accessories 1,150 3,991 221010 Intervisite and Consumables 1,000 1,000 Activity 503102 Manage Office Utilities efficiently 1.0 1.0 1.0 500 22102 Utilities 500 22102 500 500 500 22102 Utilities 50103 500 500 500 500 22102 Utilities 5010 1.0 1.0 1.0 1,820 Use of goods and services 1.820 1.820 320 22105 1,820 22105 Travel - Transport 1.0 1.0 1.0 1.0 1.0 2,548 22105 Travel & Transp							8,859
Use of goods and services 3,991 22101 Materials - Office Supplies 3,991 2210101 Printed Material & Stationery 941 2210102 Office Facilities, Supplies & Accessories 1,150 2210103 Refreshment Items 900 2210111 Other Office Materials and Consumables 1,00 Activity §03102 Manage Office Vullities efficiently 1.0 1.0 1.0 Use of goods and services 500 500 500 500 2210203 Telecommunications 500 500 500 2210503 Fuecommunications 500 500 500 2210503 Fuecommunication 500 500 500 2210503 Fuel &	Output 5031					Yr.3	8,859
22101 Materials - Office Supplies 3,991 2210101 Printed Material & Stationery 941 2210102 Office Facilities, Supplies & Accessories 1,150 2210103 Refreshment Items 900 2210111 Other Office Materials and Consumables 1,000 Activity 503102 Manage Office Utilities efficiently 1.0 1.0 1.0 500 Use of goods and services 500 500 500 500 500 2210203 Telecommunications 500 500 500 500 2210203 Telecommunications 500 500 500 500 2210503 Travel - Transport Effectively 1.0 1.0 1.0 1,820 221055 Travel - Transport Effectively 1.0 1.0 1.0 1,820 221050 Other Travel & Transportation 500 500 500 500 2210511 Local travel cost 1,820 320 1,820 500 500 2210513 Felevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0<	Activity 503	101 Procure N	laterial - Office Supplies needed.	1.0	1.0	1.0	3,991
2210101 Printed Material & Stationery 941 2210102 Office Facilities, Supplies & Accessories 1,150 2210103 Refreshment Items 900 2210111 Other Office Materials and Consumables 1,000 Activity 503102	Use of goo	ds and services					3,991
2210102 Office Facilities, Supplies & Accessories 1,150 2210103 Refreshment Items 900 2210111 Other Office Materials and Consumables 1,000 Activity 503102 Manage Office Utilities efficiently 1.0 1.0 1.0 500 Use of goods and services 500 500 500 500 21020 Utilities 500 500 500 221020 Telecommunications 500 500 500 Activity 503103 Manage Travel - Transport Effectively 1.0 1.0 1.0 1,820 221050 Travel - Transport 1.820 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 320 <td>221</td> <td>01 Materials</td> <td>- Office Supplies</td> <td></td> <td></td> <td></td> <td>3,991</td>	221	01 Materials	- Office Supplies				3,991
2210103 Refreshment Items 900 2210111 Other Office Materials and Consumables 1,000 Activity 503102 Manage Office Utilities efficiently 1.0 1.0 500 Use of goods and services 500 500 500 500 221020 Utilities 500 500 500 2210203 Telecommunications 500 500 500 Activity 503103 Manage Travel - Transport Effectively 1.0 1.0 1.0 1,820 Use of goods and services 1,820 320 32105 1,820 221050 Travel - Transport 1,820 320 3210 2210503 Fuel & Lubricants - Official Vehicles 320 320 2210511 Local travel cost 1.0 1.0 1.0 2,548 Use of goods an		2210101 Printed	Material & Stationery				941
2210111 Other Office Materials and Consumables 1,000 Activity 503102 Manage Office Utilities efficiently 1.0 1.0 1.0 1.0 500 Use of goods and services 500 221020 Utilities 500 500 2210203 Telecommunications 500 2210203 Telecommunications 500 Activity 503103 Manage Travel - Transport Effectively 1.0 1.0 1.0 1,820 Use of goods and services 1,820 1,820 1,820 1,820 Use of goods and services 1,820 1,820 1,820 22105 Travel - Transport 1,820 1,820 2210503 Fuel & Lubricants - Official Vehicles 320 2210509 Other Travel & Transportation 500 2210511 Local travel cost 1,000 Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 Use of goods and services 2,548 2,548 2,548 2,548 2107 Training - Seminars - Conferences 2,548 2,548 2107111 Public		2210102 Office I	Facilities, Supplies & Accessories				1,150
Activity 503102 Manage Office Utilities efficiently 1.0 1.0 1.0 1.0 500 Use of goods and services 500 500 500 500 500 22102 Utilities 500 500 500 500 2210203 Telecommunications 500 500 500 Activity 503103 Manage Travel - Transport Effectively 1.0 1.0 1.0 1.820 Use of goods and services 1.820 1.820 1.820 1.820 22105 Travel - Transport 1.820 1.820 1.820 2210503 Fuel & Lubricants - Official Vehicles 320 320 1.820 2210509 Other Travel & Transportation 500 1.0000 1.0000 1.0000 1.0000 2.548 Use of goods and services 2.548 2.548 2.548 2.548 2.548 2107 Training - Seminars - Conferences 2.548 2.548 2.548 210711 Public Education & Sensitization 2.548 2.548 2.548 <td></td> <td>2210103 Refres</td> <td>hment Items</td> <td></td> <td></td> <td></td> <td>900</td>		2210103 Refres	hment Items				900
Use of goods and services 500 22102 Utilities 500 2210203 Telecommunications 500 Activity 503103 Manage Travel - Transport Effectively 1.0 1.0 1.0 1,820 Use of goods and services 1,820 1,820 1,820 1,820 22105 Travel - Transport 1,820 2210503 Fuel & Lubricants - Official Vehicles 320 2210503 Fuel & Lubricants - Official Vehicles 320 320 320 320 2210511 Local travel cost 1,00 1.0 1.0 2,548 Use of goods and services 2,548 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548 2210711 Public Education & Sensitization 2,548 2,548		-					
22102 Utilities 500 2210203 Telecommunications 500 Activity 503103 Manage Travel - Transport Effectively 1.0 1.0 1.0 1,820 Use of goods and services 1,820 221050 Travel - Transport 1,820 2210503 Fuel & Lubricants - Official Vehicles 320 2210509 Other Travel & Transportation 500 2210511 Local travel cost 1,000 Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 2,548 22107 Training - Seminars - Conferences 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548	Activity 503	Manage C	office Utilities efficiently	1.0	1.0	1.0	500
2210203 Telecommunications 500 Activity 503103 Manage Travel - Transport Effectively 1.0 1.0 1.0 1,820 Use of goods and services 1,820 2210503 Fuel & Lubricants - Official Vehicles 320 2210509 Other Travel & Transport 500 2210511 Local travel cost 1.0 1.0 Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 Use of goods and services 2,548 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548 2210711 Public Education & Sensitization 2,548 2,548	Use of goo	ds and services					500
Activity503103Manage Travel - Transport Effectively1.01.01.01.01.820Use of goods and services1,82022105Travel - Transport1,8202210503Fuel & Lubricants - Official Vehicles3202210509Other Travel & Transportation5002210511Local travel cost1.0Activity503105Relevant Training - Seminar - Conferences Organised or attended as required1.0Use of goods and services2,54822107Training - Seminars - Conferences2,5482210711Public Education & Sensitization2,548	221						1
Use of goods and services 1,820 22105 Travel - Transport 1,820 2210503 Fuel & Lubricants - Official Vehicles 320 2210509 Other Travel & Transportation 500 2210511 Local travel cost 1,000 Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 2,548 Use of goods and services 2,548 2,548 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548							
22105 Travel - Transport 1,820 2210503 Fuel & Lubricants - Official Vehicles 320 2210509 Other Travel & Transportation 500 2210511 Local travel cost 1,000 Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 2,548 Use of goods and services 2,548 2,548 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548 2210711 Public Education & Sensitization 2,548 2,548	Activity 503	31 <u>03</u> Manage I	ravei - Transport Effectively	1.0	1.0	1.0	1,820
22105 Travel - Transport 1,820 2210503 Fuel & Lubricants - Official Vehicles 320 2210509 Other Travel & Transportation 500 2210511 Local travel cost 1,000 Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 2,548 Use of goods and services 2,548 2,548 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548 2210711 Public Education & Sensitization 2,548 2,548	Use of goo	ds and services					1,820
2210509 Other Travel & Transportation 500 2210511 Local travel cost 1,000 Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 2,548 Use of goods and services 2,548 2,548 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548 2210711 Public Education & Sensitization 2,548	221	05 Travel - T	ransport				
2210511 Local travel cost 1,000 Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 2,548 Use of goods and services 2,548 2,548 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548 2210711 Public Education & Sensitization 2,548		2210503 Fuel &	Lubricants - Official Vehicles				320
Activity 503105 Relevant Training - Seminar - Conferences Organised or attended as required 1.0 1.0 1.0 2,548 Use of goods and services 2,548 2,548 2,548 2,548 22107 Training - Seminars - Conferences 2,548 2,548 2210711 Public Education & Sensitization 2,548		2210509 Other 7	Fravel & Transportation				500
Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 2,548 2210711 Public Education & Sensitization 2,548							· · · ·
22107Training - Seminars - Conferences2,5482210711Public Education & Sensitization2,548	Activity 503	Relevant	Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	2,548
22107Training - Seminars - Conferences2,5482210711Public Education & Sensitization2,548	Use of goo	ds and services					2,548
	221	07 Training -	Seminars - Conferences				
Total Cost Centre 62 305		2210711 Public	Education & Sensitization				2,548
				Total C	ost Cent	re	62,305

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly) Total By Fun	<i>ding</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2240900001	Juabeso District - Juabeso_Natural Resource ConservationWestern	
Location Code	0116100	Juabeso	

	Ot	her expe	nse	10,000
Objective 030101 1. Improve agricultural productivity			 	10,000
National 3010120 1.20. Improve allocation of resources to districts for extension service delivery bases of the service delive	cked by enhanced	efficiency and	d cost-	10,000
Output 3011 Forest Protection Programmes supported to improve agriculture productivity in 2	014 Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 301101 Support to Forest Protection Programmes	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
28210 General Expenses				10,000
2821006 Other Charges				10,000
	Total C	ost Cent	re	10,000

T 111 11	01	Conversi Conversion of Chang Sector			Amou	<u>int (GH¢)</u>
Institution Funding	01 12200	General Government of Ghana Sector	Total	Ry Fur	dina	6,004
Function Code						0,004
	2241001001	Juabeso District - Juabeso_Works_Office of Departmental He	ead_Western		- <u> </u>	
Organisation	2241001001	1				
Location Code	0116100	Juabeso				
			ion of emplo	oyees [G	FS]	2,104
bjective 000000		ion of Employees 				2,104
National 000000 Strategy	00 Compensat	ion of Employees				2,104
Output 0000] [===		Yr.1	Yr.2	Yr.3	2,104
			0	0	0 — —	
Activity 000	000		0.0	0.0	0.0	2,104
Wages and	d Salaries					2,104
211	•	d salaries in cash [GFS]				2,104
	2111244 Out of \$	Station Allowance				2,104
1.1.1.05400	. 1. Establish	an institutional framework for effective coordination of human settlemen	of goods ar	nd servi	ces	3,900
bjective 05100	<u>'</u> !					3,900
National 510010 Strategy		e the capacities of institutions for effective planning of human settlemen				3,900
Output 5101		nical Services and Inspection done to ensure human settlement It strategy is 25% implemented annually	Yr.1 1	Yr.2 1	Yr.3	3,900
Activity 510	101 Procure M	aterial - Office Supplies needed.	1.0	1.0	1.0	1,200
Use of goo	ds and services					1,200
221	01 Materials	- Office Supplies				1,200
		Material & Stationery				1,200
Activity 510	1 <u>02</u> Manage O	ffice Utilities efficiently	1.0	1.0	1.0	200
Use of goo	ds and services					200
221						200
	2210203 Telecor		4.0	4.0		200
Activity 510	103 Manage Tr	ravel - Transport Effectively	1.0	1.0	1.0	1,900
-	ds and services					1,900
221		-				1,900
		Lubricants - Official Vehicles				400
Activity 510		ravel & Transportation Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	1,500
Activity [310			1.0	1.0		600
-	ds and services					600
221	0	Seminars - Conferences				600
	2210705 Hotel A	ccommodation				600

			Amou	int (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	2,450
Function Code	70610	Housing development		
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental I	HeadWestern	
Location Code	0116100	Juabeso		
		Us	e of goods and services	2,450
bjective 051001	1. Establish	an institutional framework for effective coordination of human settlem	ents development	
·	!			2,450
National 510010 Strategy	1.3.Enhance	e the capacities of institutions for effective planning of human settleme	ents ,	2,450
Output 5101		nical Services and Inspection done to ensure human settlement t strategy is 25% implemented annually	Yr.1 Yr.2 Yr.3	2,450
	developmen			
Activity 5101	101 Procure M	aterial - Office Supplies needed.	1.0 1.0 1.0	2,450
Use of good	ds and services			2,450
2210	01 Materials -	Office Supplies		2,450
:	2210102 Office F	Facilities, Supplies & Accessories		2,450
			Total Cost Centre	8,454

Institution III Concretation Channes Sector Funding Total By Funding 30,096 Function Compensation Total By Funding 30,096 Function Compensation Total By Funding 30,096 Compensation Offendo Jundeeso District Jundeeso 30,096 Compensation of Employees 30,096 30,096 Objective Opensation of Employees 30,096 Objective Compensation of Employees 30,096 Output 000 0 0 Activity 00000 0 0 0 Visit and Excellence 26,634 26,634 26,634 211001 Tastaliande Position 26,634 26,634 26,634 211001 Sept Contribution 26,634 24,622 21200 Activity 36,626 211001 Sept Contribution 26,634 24,622 21200 Activity 36,620 211001 Sept Contribution 26,634 26,634 26,634 26,634 <		Amou	nt (GH¢)
Function Code 70910 Housing development Organisation 224102201 Jubbuso District - Jubbeso. Works_Public Works_Weeton Location Cole 0115100 Juabeso Compensation of Employees 30,096 National Biologood Compensation of Employees 30,096 Strategy 0 0 0 National Biologood Compensation of Employees 30,096 Strategy 0 0 0 0 Values and Sularies 26,634 26,634 26,634 21100 Established Position 26,634 26,634 24,663 Social Contributions 26,634 24,663 24,663 24,663 21210 Actual social contributions (GFS) 3,462 3,462 3,462 212101 Actual social contributions GFC (PP) Total By Funding 35,000 Function 0 0 0 35,000 35,000 National Stotion 1 1 1 1 1 Stotic Contribution 1	Institution 01 General Government of Ghana Sec	tor	
Organisation 2241002001 [Jubbeso District - Jubbeso, Works, Public Works, Public Works, Western Location Code 616100 Jubbeso 20,096 Objective Compensation of employees 30,096 National 000000 Compensation of employees 30,096 National 000000 Compensation of Employees 30,096 National 000000 Compensation of Employees 30,096 Values 0.0 0.0 0.0 30,096 Values Activity 000000 26,634 26,634 2110 Established Position 26,634 26,634 26,634 21210 Actual scolal contributions (GFS) 3,462 3,462 3,462 21210 Constructure General Contribution 36,000 3,462 3,462 21210 Control Scolal Contributions 3,462 3,462 3,462 3,462 3,462 3,462 3,462 3,462 3,462 3,462 3,462 3,462 3,462 3,462 3,6000 3,6000 3,6000 3,6		Total By Funding	30,096
Organisation Lencition Lance Justice Location Cole 0115100 Justeeso 30,096 Objective 000000 Compensation of Employees 30,096 Output 00000 0 0 0 30,096 National 00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	Function Code 70610 Housing development		
Compensation of employees [GFS] 30,096 Objective 000000 [Compensation of Employees] 30,096 National 000000 [Compensation of Employees] 30,096 National 00000 [Compensation of Employees] 30,096 National 0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Organisation 2241002001 Juabeso District - Juabeso_Wo	rks_Public WorksWestern	
Compensation of employees [GFS] 30,096 Objective 000000 [Compensation of Employees] 30,096 National 000000 [Compensation of Employees] 30,096 National 00000 [Compensation of Employees] 30,096 National 0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
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Objective 000000 [Compensation of Employees] 30,096 National 0000000 [Compensation of Employees] 30,096 Strategy 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<		Compensation of employees [GFS]	30,096
National 000000 Compensation of Employees 30,096 Strategy 0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Objective 000000 Compensation of Employees		20.006
Strategy	National 0000000 Compensation of Employees		
Activity 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<		İ	30,096
Activity 0.0 0.0 0.0 30,096 Wages and Salaries 26,634 26,634 21110 Established Position 26,634 Social Contributions 3,462 21210 Actual social contributions (GFS) 3,462 212101 13% SSF Contribution 3,462 Prunting Total By Funding 35,000 Funding Total By Funding 35,000 Function Code Total By Funding 35,000 Objective (55001 Juabeso District - Juabeso Works, Public Works, Western 35,000 Objective (55001 Lacation Code 016(60) Juabeso Objective (55001 Lacation code Total By Funding 35,000 National [50013 Lacation code Total for the completed on anare human settlement development 35,000 National [510013 Lacation code Total By Funding 35,000 Strategy Total By Funding 35,000 35,000 Output 100 1.0 1.0 1.0 Activity 10001 Genpletion of	Output 0000		30,096
Wages and Salaries 26,634 211100 Established Position 26,634 Social Contributions 3,462 21210 Actual social contributions [GFS] 3,462 212100 13% SSF Contribution 3,462 Institution 01 General Government of Chana Sector Amount (CHc) Function Code 01 General Government of Chana Sector Amount (CHc) Function Code 70610 Housing dovelopment 35,000 Cryanisation 2241002001 Juabeso District - Juabeso. Works_Public Works_Western 35,000 Objective (351001 1. Establish an Institutional framework for effactive coordination of human settlements 35,000 Output 15100103 1.5.2.5.6.000 35,000 Output 15102 Public Works Projects completed to ensure human settlements 35,000 Output 5102 Public Works Projects completed to ensure human settlements 35,000 Output 5102 Public Works Projects completed to ensure human settlements 35,000 Output 5102 Public Works Projects completed to ensure human settlements 35,000 31112 Non residential bu	Activity 000000		30.096
21110 Established Position 26,634 21100 Established Post 26,634 Social Contributions 3,462 21210 Actual social contributions [GFS] 3,462 212101 33,462 3,462 Institution 01 General Government of Ghana Sector Amount (GHc) Funding 12620 (CF (MP) Total By Funding 35,000 Function Code 011610 Juabeso District - Juabeso Works_Public Works_Western 35,000 Organisation 2241002001 Juabeso District - Juabeso Di	· · <u> </u>		
2111001 Established Post 26,634 Social Contributions 3,462 21210 Actual social contributions [GFS] 3,462 2121001 13% SSF Contribution 3,462 Institution [01] General Government of Ghana Sector Function [2602] [CF (MF)] Punction Code [70610] Housing development Organisation 2241002001 Juabeso District - Juabeso Works_Public Works_Western Location Code [0116100] Juabeso Objective [051001 [11. Establish an institutions for effective coordination of human settlements development 35,000 National [5100103 [13.Enhance the capacities of institutions for effective planning of human settlements 35,000 Nutry [51020] Completion of Office Renovation Projects 1.0 1.0 3,000 Strategy [11.2.Enhance the capacities of institutions for effective planning of human settlements 35,000 [11.2.Enhance the capacities of institutions for effective planning of human settlements 35,000 Output [51020] Completion of Office Renovation Projects 1.0 1.0 3,000 Activity [51020] Completion of Community Social Projects 1.0	Wages and Salaries		26,634
Social Contributions 3,462 21210 Actual social contributions [GFS] 3,462 2121001 13% SSF Contribution 3,462 Institution 01 General Government of Ghana Sector Amount (GHc) Funding 12202 CF (MP) Total By Funding 35,000 Prustion Code [70610] Juabeso District - Juabeso Works, Public Works_Western 35,000 Organisation [2241002001] Juabeso District - Juabeso Works, Public Works_Western 35,000 Objective (051001] [1, Establish an institutional tranework for effective coordination of human settlements development 35,000 National [510010] [1, Establish an institutions for effective planning of human settlements 35,000 National [510010] [1, Establish an institutions for effective planning of human settlements 35,000 National [510010] [1, Establish an institutions for effective planning of human settlements 35,000 National [510010] [1, Establish an institutions for effective planning of human settlements 35,000 National [510010] [2, Establish an institutions for effective planning of human settlements 35,000 National [510201] Completion of Office Renovation Projects 1.0 1.0<			26,634
21210 Actual social contributions [GFS] 3,462 2121001 13% SSF Contribution 3,462 Institution 01 General Government of Chana Sector Function Code 12802 CF (MP) Function Code Total By Funding 35,000 Function Code 10 Juabeso District - Juabeso_Works_Public Works_Western 35,000 Location Code 116100 Juabeso Juabeso 35,000 Objective 051001 1.5Establish an institutional framework for effective coordination of human settlements development 35,000 National 15100103 1.3Enhance the capacities of institutions for effective planning of human settlements 35,000 Output 15102 Public Works Projects completed to ensure human settlement development strategy Yr.1 Yr.2 Yr.3 35,000 Output 15102 Public Works Projects 1.0 1.0 3,000 3,000 Activity 1510201 Completion of Office Renovation Projects 1.0 1.0 3,000 31112 Non residential buildings 3,000 3,000 3,000 3,000 31122 Other machinery - equipme			26,634
2121001 13% SSF Contribution 3,462 Amount (GH ¢) Amount (GH ¢) Institution 01 General Government of Ghana Sector Function Code 70610 Housing development 35,000 Organisation 2241002001 Juabeso District - Juabeso_Works_Public Works_Western 35,000 Location Code 0166100 Juabeso Strategy 35,000 Objective [051001 17. Establish an Institutional tranework for affective coordination of human settlements development 35,000 National 5100103 17. Establish an Institutional tranework for affective coordination of human settlements 35,000 Output [5102] Public Works Projects completed to ensure human settlement development strategy 1 1 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 3,000 311125 Nor residential buildings 3,000 3,000 3,000 31122 Other machinery - equipment 7,000 7,000 Activity 510205 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 3,000 3,000 3,000 3,000			
Institution 01 General Government of Ghana Sector Function Code 170610 1/1003/ng development 35,000 Organisation 2241002001 Juabeso District - Juabeso_Works_Public Works_Western 35,000 Location Code 1016100 Juabeso Non Financial Assets 35,000 Objective 051001 r. Establish an Institutional transwork for effective coordination of human settlements development 35,000 National 15100103 1.3.Enhance the capacities of institutions for effective planning of human settlements 35,000 National 15100103 1.3.Enhance the capacities of institutions for effective planning of human settlements 35,000 National 1510201 Completion of Office Renovation Projects 1.0 1.0 1.0 Kittivity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 7,000 Stattery Stattery Stattery Stattery Stattery 7,000 Output 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 7,000 Stattery Stattery Stattery Stattery Stattery Stattery			
Institution 01 General Government of Ghana Sector Funding 12602 CF (MP) Total By Funding 35,000 Praction Code 770610 Housing development 35,000 Organisation 2241002001 Juabeso District - Juabeso_Works_Public Works_Western 35,000 Location Code 0116100 Juabeso Juabeso 35,000 Objective 051001 !I.s.Enhance the capacities of institutions for effective coordination of human settlements 35,000 National [5100103] !I.s.Enhance the capacities of institutions for effective coordination of human settlements 35,000 National [5100103] !I.s.Enhance the capacities of institutions for effective planning of human settlements 35,000 National [51020] Public Works Projects completed to ensure human settlement development strategy Yr.1 Yr.2 Yr.3 35,000 Activity [510201] Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 311125 Non residential buildings 3,000 3,000 3,000 3,000 311220 Other machinery - equipment 7,000 7,000 7,000 7,000 <td>2121001 13% SSF Contribution</td> <td></td> <td>-</td>	2121001 13% SSF Contribution		-
Funding 12802 CF (MP) Total By Funding 35,000 Prunction Code 70610 Housing development 35,000 Organisation 2241002001 Juabeso District - Juabeso_Works_Public Works_Western 35,000 Location Code 0116100 Juabeso 35,000 Objective (051001 11. Establish an institutional framework for effective coordination of human settlements development 35,000 National (5100102 13.Enhance the capacities of institutions for effective planning of human settlements 35,000 National (5100102 13.Enhance the capacities of institutions for effective planning of human settlements 35,000 Output 51021 Public Works Projects completed to ensure human settlement development strategy Yr.1 Yr.2 Yr.3 35,000 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 311125 Non residential buildings 3,000 3,000 3,000 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 3,000 3,000 3,000 3,000 3,000 3,000			nt (GH¢)
Function Code 70610 Housing development 1 1 1 1 Organisation 2241002001 Juabeso District - Juabeso_Works_Public Works_Western 35,000 1 Location Code 0116100 Juabeso 35,000 35,000 Objective 051001 1 Establish an Institutional framework for effective coordination of human settlements development 35,000 National 1100103 1.3.Enhance the capacities of institutions for effective planning of human settlements 35,000 Output 5102 Public Works Projects completed to ensure human settlement development strategy Yr.1 Yr.2 Yr.3 35,000 Output 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 7,000 Fixed Assets 3,000 31112 Non residential buildings 3,000 3,000 31122 Other machinery - equipment 7,000 7,000 7,000 7,000 Fixed Assets 1.0 1.0 1.0 1.0 1.0 25,000		ctor	
Instant Code Industry Completion Organisation 2241002001 Juabeso District - Juabeso_Works_Public Works_Western Location Code 0116100 Juabeso Juabeso Objective 051001 I. Stabilish an Institutional framework for effective coordination of human settlements development 35,000 National 13.5Enhance the capacities of institutions for effective planning of human settlements 35,000 Output 5102 Public Works Projects completed to ensure human settlement development strategy Yr.1 Yr.2 Yr.3 35,000 Output 5102 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 Strategy 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Total By Funding	35,000
Organisation Image: Strategy Non Financial Assets 35,000 Objective 051001 1.5.8tablish an institutional framework for effective coordination of human settlements development 35,000 National 51001 1.5.8thance the capacities of institutions for effective planning of human settlements 35,000 National 51001 1.3.8nhance the capacities of institutions for effective planning of human settlements 35,000 Output 5102 1.3.8nhance the capacities of institutions for effective planning of human settlements 35,000 Output 5102 1.3.8nhance the capacities of institutions for effective planning of human settlements 35,000 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 31112 Non residential buildings 3,000 3,000 3,000 3,000 31122 Other machinery - equipment 7,000 7,000 7,000 7,000 S1122 Other machinery - equipment 1.0 1.0 1.0 1.0 25,000 S1122 Other machinery - e			
Non Financial Assets 35,000 Objective 051001 1. Establish an institutional framework for effective coordination of human settlements development 35,000 National 5100103 1.1.Establish an institutions for effective planning of human settlements 35,000 National 5100103 1.1.Establish an institutions for effective planning of human settlements 35,000 National 5100103 1.1.Establish an institutions for effective planning of human settlements 35,000 Output 5102 Public Works Projects completed to ensure human settlement development strategy Yr.1 Yr.2 Yr.3 35,000 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 Fixed Assets 3,000 31112 Non residential buildings 3,000 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 7,000 31122 Other machinery - equipment 7,000 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 1.0 25,000 Fixed Assets 25,000	Organisation 2241002001 Juabeso District - Juabeso_Wo	rks_Public WorksWestern	
Non Financial Assets 35,000 Objective 051001 1. Establish an institutional framework for effective coordination of human settlements development 35,000 National 5100103 1.1.Establish an institutions for effective planning of human settlements 35,000 National 5100103 1.1.Establish an institutions for effective planning of human settlements 35,000 National 5100103 1.1.Establish an institutions for effective planning of human settlements 35,000 Output 5102 Public Works Projects completed to ensure human settlement development strategy Yr.1 Yr.2 Yr.3 35,000 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 Fixed Assets 3,000 31112 Non residential buildings 3,000 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 7,000 31122 Other machinery - equipment 7,000 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 1.0 25,000 Fixed Assets 25,000			
Objective 051001 11. Establish an institutional framework for effective coordination of human settlements development 35,000 National 5100103 17.3.Enhance the capacities of institutions for effective planning of human settlements 35,000 Strategy			
Objective 051001 11. Establish an institutional framework for effective coordination of human settlements development 35,000 National 5100103 17.3.Enhance the capacities of institutions for effective planning of human settlements 35,000 Strategy			
National 5100103 1.3.Enhance the capacities of institutions for effective planning of human settlements 35,000 Strategy 9 9 9 9 1.3.Enhance the capacities of institutions for effective planning of human settlements 35,000 Output 5102 1.3.Enhance the capacities of institutions for effective planning of human settlement development strategy Yr.1 Yr.2 Yr.3 35,000 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 Strategy 1112 Non residential buildings 3,000 3,000 311125 WIP - Office Buildings 3,000 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 7,000 31122 Other machinery - equipment 7,000 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 1.0 25,000 Fixed Assets 25,000 31122 Other machinery - equipment		Non Financial Assets	35.000
Strategy	Location Code 0116100 Juabeso		
Activity 510201 Completion of Office Renovation Projects 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Location Code 0116100 Juabeso Objective 051001 1 1. Establish an institutional framework for effective	e coordination of human settlements development	
Activity 510201 Completion of Office Renovation Projects 1.0 1.0 1.0 3,000 Fixed Assets 3,000 3,000 3,000 3,000 3,000 31112 Non residential buildings 3,000 3,000 3,000 3111255 WIP - Office Buildings 3,000 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 7,000 7,000 7,000 7,000 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 1.0 25,000 Fixed Assets 25,000 31122 Other machinery - equipment 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective	e coordination of human settlements development	35,000
Fixed Assets 3,000 31112 Non residential buildings 3,000 3111255 WIP - Office Buildings 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 1.0 7,000 Fixed Assets 7,000 31122 Other machinery - equipment 7,000 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 1.0 25,000 Fixed Assets 25,000 31122 Other machinery - equipment 7,000 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000
31112 Non residential buildings 3,000 3111255 WIP - Office Buildings 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 7,000 7,000 7,000 7,000 7,000 31122 Other machinery - equipment 7,000 7,000 7,000 3112205 Other Capital Expenditure 7,000 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 25,000 Fixed Assets 25,000 25,000 25,000 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000
31112 Non residential buildings 3,000 3111255 WIP - Office Buildings 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 7,000 7,000 7,000 7,000 7,000 31122 Other machinery - equipment 7,000 7,000 7,000 3112205 Other Capital Expenditure 7,000 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 25,000 Fixed Assets 25,000 25,000 25,000 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000
3111255 WIP - Office Buildings 3,000 Activity 510203 Completion of Community Social Projects 1.0 1.0 7,000 Fixed Assets 7,000 7,000 7,000 7,000 31122 Other machinery - equipment 7,000 7,000 3112205 Other Capital Expenditure 7,000 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 25,000 Fixed Assets 25,000 25,000 25,000 25,000 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 35,000 3,000
Activity 510203 Completion of Community Social Projects 1.0 1.0 1.0 7,000 Fixed Assets 7,000 7,000 7,000 7,000 7,000 31122 Other machinery - equipment 7,000 7,000 3112205 Other Capital Expenditure 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 1.0 25,000 Fixed Assets 25,000 25,000 25,000 25,000 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 35,000 3,000 3,000
Fixed Assets 7,000 31122 Other machinery - equipment 7,000 3112205 Other Capital Expenditure 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 25,000 Fixed Assets 25,000 25,000 25,000 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy 0 1.3.Enhance the capacities of institutions for effective Output 5102 Public Works Projects completed to ensure human is 25% implemented annually Activity 510201 Completion of Office Renovation Projects Fixed Assets 31112 Non residential buildings	e coordination of human settlements development	35,000 35,000 35,000 35,000 3,000 3,000 3,000
31122 Other machinery - equipment 7,000 3112205 Other Capital Expenditure 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 25,000 Fixed Assets 25,000 25,000 25,000 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 35,000 3,000 3,000 3,000 3,000
31122 Other machinery - equipment 7,000 3112205 Other Capital Expenditure 7,000 Activity 510205 Completion of Community Initiated Projects 1.0 1.0 25,000 Fixed Assets 25,000 25,000 25,000 25,000 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 35,000 3,000 3,000 3,000 3,000
Activity 510205 Completion of Community Initiated Projects 1.0 1.0 1.0 25,000 Fixed Assets 31122 Other machinery - equipment 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,00	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 3,000 3,000 3,000 3,000 7,000
Fixed Assets 25,000 31122 Other machinery - equipment 25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 3,000 3,000 3,000 7,000 7,000
31122Other machinery - equipment25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 3,000 3,000 3,000 3,000 7,000 7,000 7,000
31122Other machinery - equipment25,000	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 35,000 3,000 3,000 3,000 7,000 7,000 7,000 7,000
	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 3,000 3,000 3,000 3,000 7,000 7,000 7,000 7,000 25,000
	Location Code 0116100 Juabeso Objective 051001 1. Establish an institutional framework for effective National 5100103 1.3.Enhance the capacities of institutions for effective Strategy	e coordination of human settlements development	35,000 35,000 35,000 3,000 3,000 3,000 3,000 7,000 7,000 7,000 7,000 25,000

	7			Amo	<u>unt (GH¢)</u>
Institution 01 Funding 126 Function Code 706	10 Housing development	<u>Total</u>	By Fund	ding	250,590
Organisation 224	1002001 Juabeso District - Juabeso_Works_Public Works_Western				_
Location Code 011	6100 Juabeso	Non Finar	ncial Ass	ets	250,590
bjective 051001	1. Establish an institutional framework for effective coordination of human settleme	ents development		T	250,590
Vational 5100103	1.3.Enhance the capacities of institutions for effective planning of human settleme	nts			250,590
	n no	Yr.1 1	Yr.2 1	Yr.3	250,590
Activity 510201	Completion of Office Renovation Projects	1.0	1.0	1.0	37,000
Fixed Assets					37,000
31112 31112	Non residential buildings 55 WIP - Office Buildings				37,000 37,000
Activity 510202	Completion of Residential Renovation Projects	1.0	1.0	1.0	52,000
Fixed Assets					52,000
31111	Dwellings				52,000
	03 Bungalows/Palace				52,000
Activity 510203	Completion of Community Social Projects	1.0	1.0	1.0	86,590
Fixed Assets					86,590
31112	Non residential buildings				32,746
	55 WIP - Office Buildings				32,746
31113	Other structures				51,844
31113	62 WIP - Landscaping and Gardening Other machinery - equipment				51,844 2,000
	56 WIP - Other Capital Expenditure				2,000
Activity 510204	Extension of Electricity Projects	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31131	Infrastructure assets				50,000
	01 Electrical Networks				50,000
Activity 510205	Completion of Community Initiated Projects	1.0	1.0	1.0	25,000
Fixed Assets	2 ¹				25,000
31122	Other machinery - equipment				25,000
31122	57 WIP - Plant and Machinery				25,000

					Amo	ount (GH¢)
Institution Funding	01 14009	General Government of Ghana Sector	Total	D. E.	dina	144,714
Function Code	70610	Housing development	<u>101a1</u>	<u>By Func</u>	aing	144,714
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western				
Location Code	0116100	Juabeso				_1
			Non Finar	ncial Ass	ets	144,714
Objective 05100	!! 	n an institutional framework for effective coordination of human settlements o	development			144,714
National 510010 Strategy	03 1.3.Enhanc	e the capacities of institutions for effective planning of human settlements				144,714
Output 5102		ks Projects completed to ensure human settlement development strategy lemented annually	Yr.1 1	Yr.2 1	Yr.3 =	144,714
Activity 510	201 Completio	on of Office Renovation Projects	1.0	1.0	1.0	60,000
Fixed Asse	ets					60,000
311		lential buildings				60,000
	3111255 WIP -	5				60,000
Activity 510	203 Completie	on of Community Social Projects	1.0	1.0	1.0	34,714
Fixed Asse	ets					34,714
311	12 Non resid	lential buildings				15,925
	3111255 WIP -	Office Buildings				15,925
311	22 Other ma	chinery - equipment				18,789
	3112256 WIP -	Other Capital Expenditure				18,789
Activity 510	204 Extension	n of Electricity Projects	1.0	1.0	1.0	50,000
Fixed Asse	ets					50,000
311	31 Infrastruc	ture assets				50,000
	3113101 Electric	cal Networks				50,000
			Total Co	ost Cont	ro	460,400

					Amo	unt (GH¢)
Institution 0	1	General Government of Ghana Sector				
	2603	CF (Assembly)	Total B	y Fund	ding	12,250
Function Code 7	0630	Water supply				
Organisation 2	241003001	Juabeso District - Juabeso_Works_WaterWestern				
		1				
Location Code	446400					
Location Code 0	116100	Juabeso				
		Use o	of goods and	servi	ces	5,250
Objective 051001	1. Establish a	an institutional framework for effective coordination of human settlements	development		l	
	1 3 Enhance	the capacities of institutions for effective planning of human settlements			!	5,250
National 5100103 Strategy	1.5.Emance					5,250
Output 5101		ical Services and Inspection done to ensure human settlement	Yr.1	Yr.2	Yr.3	5,250
*	development	strategy is 25% implemented annually	1	1	1 – –	
Activity 510105	Relevant Ti	raining - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	5,250
					L	J
Use of goods a	nd services					5,250
22107	Training - S	Seminars - Conferences				5,250
221	0709 Allowand	ces				5,250
			Othe	r expe	nse	1,000
Objective 051001	1. Establish a	an institutional framework for effective coordination of human settlements	development			
					!	1,000
National 5100103 Strategy	1.3.Enhance	the capacities of institutions for effective planning of human settlements				1,000
Output 5101	Water Techn		Yr.1	Yr.2	Yr.3	1,000
		strategy is 25% implemented annually	1	1	1	1,000
Activity 510111	Provision f	or General Expenses	1.0	1.0	1.0	1,000
					L	
Miscellaneous	other expense					1,000
28210	General Ex	penses				1,000
282	1006 Other Cl	harges				1,000
			Non Financ	ial Ass	sets	6,000
Objective 051001	1. Establish a	an institutional framework for effective coordination of human settlements	development			
						6,000
National 5100103	1.3.Enhance	the capacities of institutions for effective planning of human settlements				6,000
Strategy Output 5102	Water Projec	ts completed to ensure human settlement development strategy is 25%	Yr.1	Yr.2	Yr.3	=====
	implemented		1	1	1	6,000
Activity 510201	Counterpar	rt Funding on Donor Projects	1.0	1.0	1.0	5,000
· · · · · · · · · · · · · · · · · · ·						
Fixed Assets						5,000
31122	Other macl	hinery - equipment				5,000
311	2257 WIP - PI	lant and Machinery				5,000
Activity 510202	Maintain Co	ommunity Water Facilities	1.0	1.0	1.0	1,000
					·	
Fixed Assets						1,000
31122		hinery - equipment				1,000
311	2207 Other As	ssets				1,000

Function Code 706 Organisation 224 Location Code 011 Objective 051001 National 5100103 Strategy 0	1.3.Enhance Water Techn development	General Government of Ghana Sector Pooled Water supply Juabeso District - Juabeso_Works_Water_Western Juabeso Use o an institutional framework for effective coordination of human settlements the capacities of institutions for effective planning of human settlements ical Services and Inspection done to ensure human settlement strategy is 25% implemented annually				6,500
Function Code 706 Organisation 224 Jocation Code 011 bjective 051001 Jational 5100103 Strategy 000000000000000000000000000000000000	330 41003001 16100 1. Establish 1.3.Enhance Water Techn development	Water supply Juabeso District - Juabeso_Works_Water_Western Juabeso Use o an institutional framework for effective coordination of human settlements the capacities of institutions for effective planning of human settlements ical Services and Inspection done to ensure human settlement	f goods and development			6,500
organisation 224 ocation Code 011 ojective 051001 lational 5100103 trategy 000000000000000000000000000000000000	16100	Juabeso District - Juabeso_Works_Water_Western Juabeso Juabeso Use o an institutional framework for effective coordination of human settlements the capacities of institutions for effective planning of human settlements ical Services and Inspection done to ensure human settlement	development	servic	es [
ocation Code 011	1. Establish	Juabeso Use o un institutional framework for effective coordination of human settlements the capacities of institutions for effective planning of human settlements ical Services and Inspection done to ensure human settlement	development	servic	es	
bjective 051001 1	1. Establish 1.3.Enhance Water Techn developmen	Use o an institutional framework for effective coordination of human settlements the capacities of institutions for effective planning of human settlements ical Services and Inspection done to ensure human settlement	development	servic	es	
Vational 5100103	1.3.Enhance Water Techn development	an institutional framework for effective coordination of human settlements the capacities of institutions for effective planning of human settlements 	development	servic	es	
Tational 5100103	1.3.Enhance Water Techn development	the capacities of institutions for effective planning of human settlements			!	6.500
trategy	Water Techn developmen	ical Services and Inspection done to ensure human settlement				-,
Dutput 5101	developmen					6,500
<u>l</u>			Yr.1 1	Yr.2 1	Yr.3	6,500
Activity 510101	Procure Ma	nterial - Office Supplies needed.	1.0	1.0	1.0	6,500
Use of goods and	d services					6,500
22101	Materials -	Office Supplies				6,500
22101	102 Office F	acilities, Supplies & Accessories				6,500
	_				Amo	ount (GH¢)
nstitution 01		General Government of Ghana Sector				
unding 135	511 530		<u>Total By</u>	Fund	ing	133,499
unction Code 706		Water supply				-1
Organisation 224	1003001	□Juabeso District - Juabeso_Works_WaterWestern 				_
ocation Code 011	16100	Juabeso				
			Non Financia	al Asse	ets	133,499
jective 051001	1. Establish a	an institutional framework for effective coordination of human settlements	development		 	133,499
ational 5100103	1.3.Enhance	the capacities of institutions for effective planning of human settlements				133,499
	Water Projec implemented	ts completed to ensure human settlement development strategy is 25% annually	Yr.1 1	Yr.2 1	Yr.3	133,499
Activity 510203	CWST - DV	/ST Projects and Programme	1.0	1.0	1.0	133,499
Fixed Assets						133,499
31113	Other struc	tures				133,499
31113	317 Water S	ystems				133,499
			Total Cost	Centr	e [152,249

					Amo	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	ding	75,408
Function Code	70451	Road transport				
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder RoadsWestern				
Location Code	0116100	Juabeso				
Location Couc		Compensatio	n of empl	ovees [G	FS1	12,249
Objective 00000	00 Compensati	ion of Employees			 	
National 00000	000 Compensat	ion of Employees				12,249
Strategy	-, <u>L</u>	=======================================			!	12,249
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	12,249
Activity 000	0000		0.0	0.0	0.0	12,249
Wages an	d Salaries					10,840
211	110 Establishe	ed Position				10,840
	2111001 Establis	shed Post				10,840
Social Cor	ntributions					1,409
212	210 Actual so	cial contributions [GFS]				1,409
	2121001 13% S	SF Contribution				1,409
		Use o	f goods a	nd servi	ces	10,574
Objective 05100)1 1. Establish	an institutional framework for effective coordination of human settlements	development			10,574
National 51001	103 1.3.Enhance	e the capacities of institutions for effective planning of human settlements			- 	10,574
Strategy	Ecodor Box	ds Works Technical Services and Inspection done to ensure human		Yr.2		=====
Output 5101	- settlement d	levelopment strategy is 25% implemented annually	Yr.1 1	1	Yr.3 1	10,574
Activity 510	01 <u>01</u> Procure M	laterial - Office Supplies needed.	1.0	1.0	1.0	4,574
Lise of go	ods and services					4,574
0		- Office Supplies				4,574
		Material & Stationery				2,000
		Facilities, Supplies & Accessories				2,574
Activity 510	0103 Manage T	ravel - Transport Effectively	1.0	1.0	1.0	6,000
Use of goo	ods and services					6,000
-	105 Travel - T	ransport				6,000
	2210502 Mainter	nance & Repairs - Official Vehicles				6,000
			Non Fina	ncial Ass	sets	52,585
Objective 05100)1 1. Establish	an institutional framework for effective coordination of human settlements	development			
·	'	e the capacities of institutions for effective planning of human settlements			!	52,585
National 51001 Strategy	103 11.3.2.1.11anco	e the capacities of institutions for enecuve planning of numan settlements				52,585
Output 5102	Feeder Road is 25% imple	ds Projects completed to ensure human settlement development strategy emented annually	Yr.1 1	Yr.2	Yr.3	52,585
Activity 510	0202 Construct	ion of Roads Projects	1.0	1.0	1.0	52,585
Fixed Ass	ets					52,585
	113 Other stru	ctures				52,585 52,585
51	3111301 Roads					52,585
					I.	32,303

				Amou	nt (GH¢)
Funding	01 12603 70451	General Government of Ghana Sector CF (Assembly) Road transport	<u>Total By Fund</u>	ling	136,727
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western			
Location Code	0116100	Juabeso	Non Financial Ass		136,727
Objective 051001	1. Establish	an institutional framework for effective coordination of human settlements			
National 5100103	1.3.Enhance	e the capacities of institutions for effective planning of human settlements		· — - ,	136,727
Strategy Output 5102		ds Projects completed to ensure human settlement development strategy emented annually	Yr.1 Yr.2 1 1	Yr.3	136,727
Activity 51020	1 Feeder Ro	ads Reshaping Proects	1.0 1.0	1.0	100,000
Fixed Assets 31113 31	Other stru	ctures			100,000 100,000 100,000
Activity 510203	3 Completio	n of Roads Projects	1.0 1.0	1.0	36,727
Fixed Assets 31113 31	Other stru 11358 WIP - E				36,727 36,727 36,727
Institution	01	General Government of Ghana Sector		Amou	nt (GH¢)
Funding	14009 70451	DDF	Total By Fund	ling	100,000
Organisation	2241004001	Juabeso District - Juabeso_Works_Feeder Roads_Western			
Location Code	0116100	Juabeso			
Location Code	0116100		Non Financial Ass	ets	100,000
Dbjective 051001	1. Establish	an institutional framework for effective coordination of human settlements		ets [100,000
Dbjective 051001	1. Establish	·		ets	
Dbjective 051001 National 5100103 Strategy	1. Establish 1.3.Enhance 1.3.Enhance 	an institutional framework for effective coordination of human settlements		ets	100,000
Dbjective 051001 National 5100103 Strategy	1. Establish 1.3.Enhance Feeder Road is 25% imple	an institutional framework for effective coordination of human settlements e the capacities of institutions for effective planning of human settlements 	development	 	100,000
Dbjective 051001 National 5100103 Strategy Output 5102] Activity 51020 Fixed Assets	1. Establish 1.3.Enhanco 	an institutional framework for effective coordination of human settlements a the capacities of institutions for effective planning of human settlements 	development Yr.1 Yr.2 1 1	Yr.3	100,000 100,000 100,000 100,000 100,000
Dbjective 051001 National 5100103 Strategy Output 5102 Activity 51020 Fixed Assets 31113	1. Establish 1.3.Enhanco 	an institutional framework for effective coordination of human settlements a the capacities of institutions for effective planning of human settlements 	development Yr.1 Yr.2 1 1	Yr.3	100,000 100,000 100,000 100,000

					Amou	ınt (GH¢)
Institution Funding Function Code	01 12200 70411	General Government of Ghana Sector	Total	<u>By Fund</u>	ding	3,150
Organisation	2241101001	Juabeso District - Juabeso_Trade, Industry and Tourism_Office	of Departme	ental Head_	_Western	
Location Code	0116100	Juabeso				
		Compensatio	n of emplo	oyees [G	FS]	1,050
Objective 000000		tion of Employees			!	1,050
National 000000 Strategy	00 Compensa	tion of Employees			r 	1,050
Output 0000			Yr.1 0	Yr.2 0	Yr.3	1,050
Activity 000	000		0.0	0.0	0.0	1,050
Wages and 211	12 Wages a	nd salaries in cash [GFS] Station Allowance				1,050 1,050 1,050
		Use of	f goods a	nd servi	ces	2,100
Objective 02030	1 1. Improve	efficiency and competitiveness of MSMEs				2,100
National 203010 Strategy	01 1.1 Provid	e training and business development services			· —	2,100
Output 3011	Provide col	ndusive MSMEs business environment for 500 registered MSMEs in 2014	Yr.1 1	Yr.2 1	Yr.3	2,100
Activity 301	102 Manage C	Office Utilities efficiently	1.0	1.0	1.0	600
221						600 600
Activity 301	2210203 Teleco 103 Manage 1	mmunications Travel - Transport Effectively	1.0	1.0	1.0	600 900
Use of goo	ds and services					900
221	05 Travel - T	ransport				900
		Travel & Transportation				900
Activity 301	105 Relevant	Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	600
-	ds and services					600
221	07 Training - 2210705 Hotel A	Seminars - Conferences				600
	LE IUIUS HOUER					600

					Amou	int (GH¢)	
Institution	01	General Government of Ghana Sector					
Funding12603Function Code70411		CF (Assembly)			<u>ding</u>	6,900	
		General Commercial & economic affairs (CS)					
Organisation	2241101001	2241101001 Juabeso District - Juabeso_Trade, Industry and Tourism_Office o		of Departmental Head_Western			
Location Code	0116100	Juabeso		·			
		Use o	of goods ar	nd servi	ces	6,900	
Objective 02030	1 1. Improve	efficiency and competitiveness of MSMEs				6 000	
		e training and business development services		· <u> </u>		6,900	
National 203010 Strategy						6,900	
Output 3011	Provide con	ndusive MSMEs business environment for 500 registered MSMEs in 2014	Yr.1 1	Yr.2 1	Yr.3	6,900	
Activity 301	101 Procure M	laterial - Office Supplies needed.	1.0	1.0	1.0	5,900	
Use of goo	ds and services					5,900	
22101 Materials - Office Supplies						5,900	
		Material & Stationery				1,500	
	2210102 Office F	Facilities, Supplies & Accessories				4,400	
Activity 301	103 Manage T	ravel - Transport Effectively	1.0	1.0	1.0	1,000	
Use of goo	ds and services					1,000	
221	05 Travel - T	ransport				1,000	
	2210511 Local tr	ravel cost				1,000	
			Total Co	ost Cent	re 📃 🗌	10,050	

A	mount (GH¢)
Institution 01 General Government of Ghana Sector	40.070
Funding 11001 Central GoG Total By Funding Function Code 70411 General Commercial & economic affairs (CS) Total By Funding	16,873
	— — _I
Organisation	
Location Code 0116100 Juabeso Juabeso	
	16,873
Compensation of employees [GFS]	10,073
	16,873
National 0000000 Compensation of Employees	16,873
Output 0000	16,873
Activity 000000 0.0 0.0 0.0 0.0	16,873
Wages and Salaries	14,932
21110 Established Position	14,932
2111001 Established Post	14,932
Social Contributions	1,941
21210 Actual social contributions [GFS]	1,941
2121001 13% SSF Contribution	1,941
	mount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 12603 CF (Assembly) Total By Funding	225,510
Function Code 70411 General Commercial & economic affairs (CS)	
Organisation	
Location Code 0116100 Juabeso	
Non Financial Assets	225,510
Objective 020301 1. Improve efficiency and competitiveness of MSMEs	225,510
National 2030101 1.1 Provide training and business development services	225,510
	225,510
Strategy	220,010
Output 3012 Trade Infrastructure completed to provide condusive MSMEs business environment Yr.1 Yr.2 Yr.3	225,510
Output 3012 Trade Infrastructure completed to provide condusive MSMEs business environment Yr.1 Yr.2 Yr.3 Activity 301201 Completion of Lockable Market Structures 1 1 1 1	225,510
Output 3012 Trade Infrastructure completed to provide condusive MSMEs business environment Yr.1 Yr.2 Yr.3 Activity 301201 Completion of Lockable Market Structures 1 1 1 1 Fixed Assets Fixed Assets Image: Structure Structur	225,510
Output 3012 Trade Infrastructure completed to provide condusive MSMEs business environment Yr.1 Yr.2 Yr.3 Activity 301201 Completion of Lockable Market Structures 1.0 1.0 1.0 Fixed Assets 31113 Other structures 0 1 1 1	225,510 225,510 225,510 225,510
Output 3012 Trade Infrastructure completed to provide condusive MSMEs business environment Yr.1 Yr.2 Yr.3 Activity 301201 Completion of Lockable Market Structures 1 1 1 1 Fixed Assets Fixed Assets Image: Structure Structur	225,510 225,510

2015

Amount (GH¢)

Funding 11001 Central GoG Total By Fundation Function Code 70411 General Commercial & economic affairs (CS) Total By Fundation	<u>ding</u> 20,310
Organisation 2241103001 Juabeso District - Juabeso_Trade, Industry and Tourism_Cottage Industry_Western	
Location Code 0116100 Juabeso	

	Compensation of employees [GFS]	20,310
Objective 000000 Compensation of Employees		
National [000000] Compensation of Employees Strategy		20,310
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	20,310
Activity 000000	0.0 0.0 0.0	20,310
Wages and Salaries		17,974
21110 Established Position		17,974
2111001 Established Post		17,974
Social Contributions		2,337
21210 Actual social contributions [GFS]		2,337
2121001 13% SSF Contribution		2,337
	Total Cost Centre	20,310

	Amount (GH¢)
Institution 01 General Government of Funding 12200 IGF-Retained	<u>unding</u> 3,500
Function Code 70360 Public order and safe	
Organisation 2241500001 Juabeso District - Ju	
Location Code 0116100 Juabeso	
<u> </u>	s [GFS] 1,000
Dbjective 000000 Compensation of Employees	1,000
National 000000 Compensation of Employees	
Output 0000	!_======
	$\begin{bmatrix} 1,000 \\ 0 \end{bmatrix} = \begin{bmatrix} 1,000 \\ - \end{bmatrix}$
Activity 000000	.0 0.0 1,000
Wages and Salaries	1,000
21112 Wages and salaries in cash [GFS]	1,000
2111244 Out of Station Allowance	1,000
	ervices 2,500
bjective 051001 1. Establish an institutional framework	2,500
National 5100103 1.3.Enhance the capacities of instituti	2,500
Output 5101 Strengthen Disaster Survelliance to en	2 Yr.3 2,500
development in 5 major communities	<u>1 1</u>
Activity 510101 Procure Material - Office Supplies no	.0 1.0 500
Use of goods and services	500
22101 Materials - Office Supplies	500
2210101 Printed Material & Stationery	500
Activity 510103 Manage Travel - Transport Effective	.0 1.0 2,000
Use of goods and services	2,000
22105 Travel - Transport 2210509 Other Travel & Transportation	2,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	ng [12603] [CF (Assembly) Total By Funding			ding	10,500	
Function Code	70360	Public order and safety n.e.c				
Organisation	2241500001	Juabeso District - Juabeso_Disaster PreventionWestern				_ _
Location Code	0116100	Juabeso				
		Use o	f goods and	d servi	ces	10,500
bjective 051001	1. Establish	an institutional framework for effective coordination of human settlements	development		 	10,500
National 510010	1.3 Enhanc	e the capacities of institutions for effective planning of human settlements				10,000
Strategy						10,500
Output 5101		Disaster Surveiliance to ensure disaster responsive to human settlement	Yr.1	Yr.2	Yr.3	10,500
	aeveroprine	nt in 5 major communities	1	1	1	
Activity 510	101 Procure M	laterial - Office Supplies needed.	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
2210		- Office Supplies				10,000
	2210110 Specia					10,000
Activity 510	105 Relevant	Training - Seminar - Conferences Organised or attended as required	1.0	1.0	1.0	500
Use of good	ds and services					500
2210		Seminars - Conferences				500
:	2210711 Public	Education & Sensitization				500
			Total Cost Centre			14,000
Total Vote					7,346,300	