

## **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.

<sup>2015</sup> 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 <sup>st</sup> 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	<b>Environment Sector</b>						
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.

<b>REVENUE ITEMS</b>	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
<b>REVENUE ITEMS</b>	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		_
<b>060102</b> 2. Improve quality of teaching and learning	0	1,265,094		_
<b>060304</b> 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	607,518		_
<b>061503</b> 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),	<b>Budget Budget</b> 2014 2014		Actual Collection <sup>2014</sup> 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			- <b></b>	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 <b>2.8. Imple</b>	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	<b>Yr.2</b> 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 <b>2</b> 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	<b>Yr.1</b> 1	<b>Yr.2</b> 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

<b>DBJECTIVE, C</b>	<b>DRGANISATION, SOURCE OF FUNE</b>	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
	<ul> <li>Adopt a comprehensive Integrated Financial Management Information nagement</li> </ul>	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
<del></del>					
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	<ul> <li>Adopt measures to manage the wage bill efficiently</li> </ul>				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	<b>Yr.2</b> 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> <b>2.3. Ado</b>	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	<b>Yr.2</b> 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         50000         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		1.1 Develo	p appropriate guidelines for revenue collection				
Activity         10201         Organise Revenue Programmes         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 <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	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         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         <	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 </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	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	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		2.4. Develop	o more enective data conection mechanisms for monitoring public expension	anure			17,000
management by 30% annually.         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         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	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	
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	Activity 202101	Procure Ma	terial - Office Supplies needed.	1.0	1.0	1.0	3,000
22101       Materials - Office Supplies       3,000         2210101       Printed Material & Stationery       3,000         Non Financial Assets       22,500         Objective       010202       2. Improve public expenditure management       22,500         National       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							
2210101     Printed Material & Stationery     3,000       Non Financial Assets     22,500       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       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     17,500       31113     Other structures     5,000       31122     Other machinery - equipment     12,500       Inventories     5,000       31222     Work - progress     5,000       3122244     Computer Software     5,000							
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         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							
Objective       U10202       22,500         National       1020204       2.4. Develop more effective data collection mechanisms for monitoring public expenditure       22,500         Strategy       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       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       22,500         Statistic       5,000       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         3122244       Computer Software       5,000       5,000				NON FINANC			22,500
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         12,50	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	<b>m</b> + 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			<b>Yr.1</b> 0	<b>Yr.2</b> 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	<b>Yr.2</b> 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 <b>55,050</b>
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 <b>2,000</b>
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 <b>1,943,779</b>
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	<b>Total</b>	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	<b>J</b>			
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.	<b>Yr.1</b>	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	<b>Yr.2</b> 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 </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	<b>0509</b> 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	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       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 <td>221</td> <td><b>10705</b> Hotel Accommodation</td> <td></td> <td></td> <td></td> <td>600</td>	221	<b>10705</b> Hotel Accommodation				600
Activity       601102       Manage Office Utilities efficiently       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
<b>2821006</b> Other Charges <b>2,000</b>	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	<b>Yr.2</b> 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	,	<b>a</b> (1	<b>D D</b>		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 <b>2. Improve</b>	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	<b>Yr.2</b> 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 <b>2.5. Impr</b>	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.	<b>Yr.1</b>	<b>Yr.2</b> 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 <b>2. Improve</b>	e quality of teaching and learning				840,74
ational 6010	205 <b>2.5. Impr</b>	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 <b>Provide</b>	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 <b>Provide</b>	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

<b>OBJECTIVE, ORGANISATION, SOURCE OF FUND AND</b>		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	<b>Yr.2</b> 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	<b>Yr.2</b> 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 <b>2.5. Impr</b>	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 <b>2.5. Impro</b>	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	<b>Yr.2</b> 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	<b>Yr.2</b> 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	<sup>-</sup> 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	<sup>→</sup> Juabeso District - Juabeso_Health_Environmental Health Unit 	tWestern			
Location Code	0116100	Juabeso				
		Use	of goods a	nd servi	ces 🗌 🔤	8,220
Objective 06030	)4 <b>4. Prevent a</b>	nd control the spread of communicable and non-communicable diseases	and promote he	althy lifestyle	es	8,220
National 60102 Strategy	202 <b>2.2. Promo</b>	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 <b>Procure M</b>	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.	<b>Yr.1</b>	<b>Yr.2</b> 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 <b>2.5.</b> 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 <b>Repairs - I</b>	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 <b>4. Prevent a</b>	nd control the spread of communicable and non-communicable disease	es and promote healthy lifest	yles	86,200
Vational 601020	)5 <b>2.5. Impro</b>	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 <b>4. Prevent a</b>	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 <b>Provide P</b>	ublic Toilets and Urinals to meet set objectives	1.0 1.0	1.0	43,656
Fixed Asse	ts				43,656
311 <sup>.</sup>	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 <b>4. Prevent a</b>	nd control the spread of communicable and non-communicable disease	es and promote healthy lifest	yles	113,540
ational 603040	)4 <b>4.4. Scal</b> 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 <sup>,</sup>	13 Other stru 3111353 WIP - <sup>-</sup>				113,540
	5.11000 Will -		<b>m</b> . 1 <b>m</b> =		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		·	- <b></b>	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	<b>Yr.1</b> 1	<b>Yr.2</b> 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	2,400
Activity 000000 0.0 0.0 0.0 0.0	0 <b>2,450</b>
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 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 <b>2,700</b>
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 <b>5,506</b>
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<	1,800
Activity <u>301106</u> Engage Consultancy Services required to inform local decision making 1.0 1.0 1.0	0 <b>2,400</b>
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 <b>1</b> ,
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			<b>Yr.1</b> 0	<b>Yr.2</b> 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	<b>Yr.2</b> 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 <b>Provide N</b>	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		<b>Total</b>	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			<b>Yr.1</b> 0	<b>Yr.2</b> 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	<b>Yr.2</b>	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	<b>Yr.1</b> 1	<b>Yr.2</b> 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	] [====	================	<b>Yr.1</b> 0	<b>Yr.2</b> 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	<b>Yr.2</b> 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 <b>0</b> 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 <b>3. Reduce</b>	poverty among food crop farmers and other vulnerable groups, including PWI	Ds	35,340		
National 61501 Strategy	111 <b>1.11. Emp</b>	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 <b>35,340</b>		
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 <b>g</b> 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]         [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	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	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 <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 <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 <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	<b>Yr.2</b> 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

<b>T</b> 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	<b>Yr.2</b> 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         <	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	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			
Objective         000000         [Compensation of Employees]         30,096           National 0000000         [Compensation of Employees]         30,096           Strategy         0<	Location Code 0116100 Juabeso		
Objective         000000         [Compensation of Employees]         30,096           National 0000000         [Compensation of Employees]         30,096           Strategy         0<		Compensation of employees [GFS]	30,096
National 000000         Compensation of Employees         30,096           Strategy         0000         0	Objective 000000 Compensation of Employees		20.006
Strategy	National 0000000 Compensation of Employees		
Activity         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		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	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         25,00	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	<b>Yr.2</b> 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	<b>2</b> <sup>1</sup>				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 <b>1.3.Enhanc</b>	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	<b>Yr.2</b> 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>			<b>Yr.1</b> 1	<b>Yr.2</b> 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	<b>Yr.1</b> 1	<b>Yr.2</b> 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			<b>Yr.1</b> 0	<b>Yr.2</b> 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  <b>1. Establish</b>	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			- <b></b>	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	<b>Yr.1</b> 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 <b>1. Establish</b>	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	<b>Yr.2</b>	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	<b>Yr.1 Yr.2</b> 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	<b>1. Establish</b>	an institutional framework for effective coordination of human settlements		ets [	100,000
Dbjective 051001	<b>1. Establish</b>	·		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			<b>Yr.1</b> 0	<b>Yr.2</b> 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	<b>Yr.1</b> 1	<b>Yr.2</b> 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	<b>Yr.1</b> 1	<b>Yr.2</b> 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
	— — <sub>I</sub>
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 <b>1,000</b>
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 <b>500</b>
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 <b>2,000</b>
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	