



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

JAMAN NORTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Jaman North District Assembly
Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APED	Association of Productive Entrepreneurs in Development
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School

JNDA	Jaman North District Assembly
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NADMO	National Disaster Management Organization
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
SIC	State Insurance Company
SSNIT	Social Security and National Insurance Trust

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

BACKGROUND

Establishment

4. Jaman North District was created in 2004 under the Legislative Instrument (LI) 1779 of 2004.

Vision

5. "To achieve sustainable socio-economic development by facilitating processes that ensure poverty reduction, promote employment creation and equity, and protect and empower the vulnerable within a democratic and transparent environment".

Mission

6. The Assembly exists to effectively mobilize resources to spearhead development to improve the living conditions of the people through promotion of agriculture, good governance and development of the human capital base.

District Assembly Structure

7. The Jaman North District Assembly is the highest planning, political and administrative authority in the district. It thus has the responsibility for planning and development of the District. The Assembly has a total membership of 39 with 27 elected members and 12 appointees. Of the 39 members, there are 9 females all of whom are government appointees. The DCE is both the political and administrative head of the Assembly and is supported by the District Coordinating Director and other management staff of the Assembly. The district has one Member of Parliament. The Assembly works through five statutory sub-committees to facilitate its work.
8. These sub-committees are the;
 - Development Planning Sub-Committee
 - Works and Infrastructure Sub-Committee

- Finance and Administration Sub-Committee
- Social Services Sub-Committee
- Justice and Security Sub-Committee

9. Currently, the existing and operational departments in the district are as follows:

- District Directorate of Health
- District Directorate of Agriculture
- District Directorate of Education
- Department of Social Welfare
- Department of Community Development
- Department of Co-operatives
- Information Services Department

10. There are also other units/agencies working under or in collaboration with the District Assembly. They are the Environmental Health Unit, the National Services Secretariat, the Ghana Statistical Service, the National Disaster Management Organization (NADMO), National Youth Employment Programme (NYEP) and the Ghana Meteorological Agency.

District Sub-Structures

11. There are 7 sub-structures in place to ensure grassroot and popular participation in development processes. They are as follows

- Sampa Town Council
- Nafana East Area Council
- Suma Area Council
- Goka Area Council
- Asiri-Jankufa Area Council
- Nafana West Area Council
- Kwatwoma Area Council

Area of coverage

12. The District is located in the western part of the Brong Ahafo region and the north- western fringes of the neighbouring country La Cote d'Ivoire between latitude 7'40" N and 8' 27"N, and longitude 2'30"W and 2' 60" W. It shares boundaries with Tain District to the north through to the eastern part of the district, Jaman South District Assembly to the south west and Berekum District Assembly to the south east.

The District has a land size of 640 square kilometres.

Population Structure

13. The 2000 National Population and Housing Census estimated the population of the District to be 78,129 with respective male and female populations of 37,904 (48.51 percent) and 40,225 (51.49 percent). With an intercensal growth rate of 2.9 percent, the projected population of the district for 2012 is expected to be 110,103. Table 1 below is a projection of population for the district from 2010 to 2013.

Table 1: Population projections, 2010 -2013

Year	Population Figure
2000	78,129
2010	103,984
2011	107,000
2012	110,103
2013	113,295

Source: Extrapolated from the 2000 PHC Report

Capital Town

14. Sampa the district capital is located about 119km from Sunyani the regional capital while it is 504 km from Accra, the national capital.

DA Economy

Economic Activities

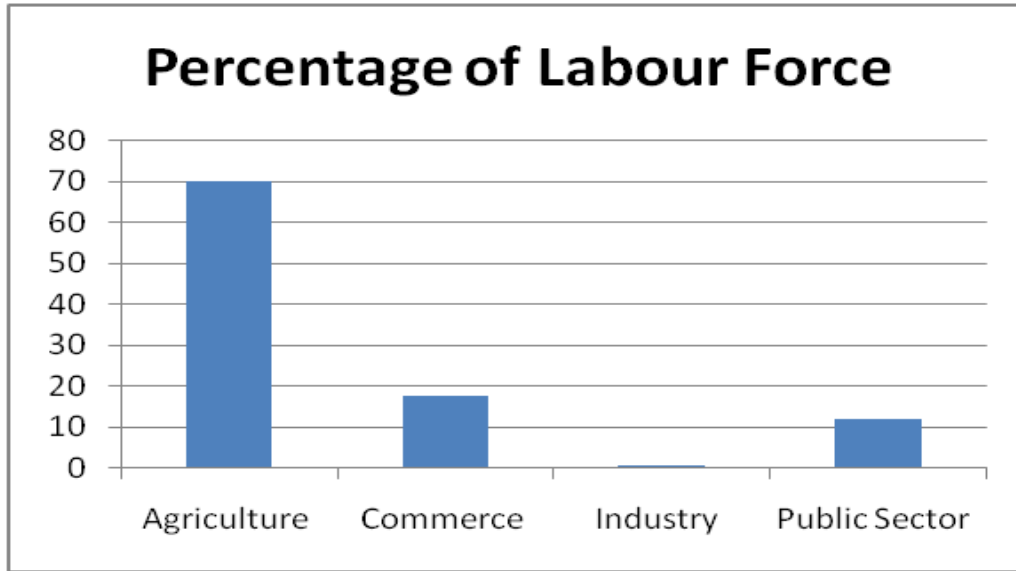
15. The economic activities and percentages of the economically active population engaged in these activities are shown in Table 2. This information is presented in a bar chart in Figure 1.

Table 2: Occupational Distribution of Population

Type of Occupation	Percentage of Labour Force
Agriculture	70.00%
Commerce	17.50%
Industry	0.50%
Public Sector	12.00%
Total %	100

Source: Extrapolated from 2000 PHC

Figure 1: Distribution of Labour Force



16. The information in Table 2 indicates that the majority of the labour force in the District is work in the agricultural sector.

Industry

17. Industrial activities are generally low however there is potential to expand in cashew and clay processing. Cashew nuts are produced for both the local and international market. Presently, cashew processing is done on a small scale and Jamera and Kabile.

Financial Institutions

18. There are two rural/community banks in the District, namely the Suma Rural Bank and Nafana Rural Bank. Ghana Commercial Bank located at Sampa is the only commercial bank in the District. There are a number of vibrant Co-operative Credit Unions operating in the district. These financial institutions provide avenue for people to save and obtain loans to facilitate their work.

Education

19. The categories of educational facilities, ownership, numbers and enrolment distribution in the District for 2010 are indicated in Table 3 below:

Table 3: Enrolments for Public and Private Schools

Levels	No. of Schools		Enrolment				Gross Enrol. Rate	GPI	NER	
	Public	Private	Public		Private					
			Boys	Girls	Boys	Girls	Total			
KG	54	21	2,637	2,659	393	426	6,115	1	1	78
Primary	54	14	5,557	5,464	1,176	1,189	13,386	1	1	68
JHS	38	8	2,421	2,023	322	259	5,025	1	1	55
SHS	3	2	1,264	983	129	69	2,445	-	1	-
Total	149	45	11,879	11,129	2,020	1,943	26,971	-	-	-

Source: GES, Sampa, June 2010

20. From table 3, it can be observed that enrolment of pupils at the pre and primary levels are quite high but progression from the Primary to JHS and SHS is very poor. With the total enrolment of 13,386, only 5025 (37.5 percent) progressed from primary level to JHS and from JHS to SHS only 2445(48.7 percent) progressed to SHS. This brings into serious focus the need to step-up educational programmes to encourage progression onto the higher levels of the educational ladder in the District. Generally, the Gender Parity Index (GPI) for the KG and the basic level are good however that of the SHS needs to be worked on.
21. Out of the 934 teachers, 340 representing 36.4.1 percent are trained and qualified. The remaining 594 representing 63.6 percent are untrained. This gives

teacher/pupil ratio of 1:29 whilst the trained teacher/pupil ratio is 1:79. The current level of teaching staff in the district is presented in Table 4 below.

Table 4: Distribution of teachers in educational institutions

Level	No. of Teachers			No. Trained (Professionals)			Pupil Teachers		
	Public	Private	Total	Public	Private	Total	Public	Private	Total
KG	150	44	194	11	-	11	139	44	183
Primary	309	84	393	127	2	129	182	82	264
JHS	229	37	266	150	-	150	79	37	116
SHS	68	13	81	46	4	50	22	9	31
Total	756	178	934	334	6	340	422	172	594

Source: GES, Sampa, June 2010

22. The performance in the Basic Education Certificate Examination is shown in the table below. As indicated, the number of candidates decreased in the 2009/2010 academic year and increased the following year. This was the same trend for the percentage of students who passed.

Table 5: Basic Education Certificate Examination Results, 2009-2011

Year	No. of Candidates	No. Passed	(%)	Comments/Remarks
2008/2009	1,482	951	75.24%	10 candidates obtained aggregate six (06), 1115 candidates obtained between aggregate six –thirty (06-30), and 164 candidates did not qualified.
2009/2010	1,258	644	56.1%	1 candidates obtained aggregate six (06), 706 candidates obtained between aggregate

				six-twenty five (06-25), and 62 candidates did not qualify.
2010/ 2011	1,403	790	56.3%	1 candidate obtained aggregate six (06), 790 candidates obtained between aggregate six and thirty (6-30), and 613 candidates failed.

HEALTH

23. Table 6 shows the incidence of HIV/ AIDS, Tuberculosis and Malaria for the period 2009 to June 2011.

Table 6: Disease Incidence, 2009- June 2011

HIV AIDS			
Year	Number tested	Number positive	%
2009	5203	191	4.0
2010	4680	379	8.1
2011 (Jan-June)	2407	145	6.0
TUBERCULOSIS			
Year	Number of cases		
2009	24		
2010	19		
2011(Jan-June)	17		
MALARIA			
Year	Number of cases		
2009	51,690		

2010	55,521
2011 (Jan-June)	26,655

Table 7: Health Infrastructure

HEALTH FACILITIES	NO.
Hospital	1
Health Centres	6
Rural Clinics	3
CHPS Zones	16
CHPS with Compounds	3
CHPS without Compounds	4

PERFORMANCE

Revenue

24. The District has two sources of financing namely internal and external sources. The internal source is known as internally generated funds (IGF) and the external sources are made up of transfers from central government and development partners.

The IGF compared to actual total revenue

25. For the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 7.03 percent, 10.13 percent and 20.41 percent respectively. It can be inferred from the above that over the indicated period, there has been a gradual increase in the contribution of IGF to total revenue. As shown in Table 8, there is an increase in the absolute figures over the indicated period. This increase can be attributed to the activities in the cashew cultivation and processing industry.

Transfers compared to actual total revenue

26. Over the years indicated, transfers constituted the bulk of total actual revenue to the Assembly. From 2009 to 2011, grants as a percentage of the Assembly's total actual revenue were 92.97 percent, 89.87 percent and 79.59 percent respectively. The average contribution of transfers to total revenue is 91.42 percent for 2009 and 2010. The absolute figures for transfers decreased over the indicated period.

District Assemblies' Common Fund (DACF)

27. As shown in Table 9, the District did not receive the budgeted figure over the period indicated. This is shown by the variance. The percentage variance represents percentage of the budgeted amount that was not received. From 2009 to 2010, there was an increase in the percentage variance. The annual

percentage change between 2009 and 2010 is a negative number and this implies that there was a decrease in the absolute receipts from 2009 to 2010.

Table 8: Revenue Analysis

REVENUE HEADS	2009		2010		2011	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
IGF						
Rates	105,052	108,204	105,052	114,597	122,408	237,774
Lands	23,390	30,398	23,390	18,713	22,000	15,695
Fees and Fines	28,345	16,641	46,345	34,774	54,920	13,833
Licenses	49,636	19,317	49,636	28,891	48,388	30,049
Rent	552	304	552	562	1,272	-
Investment	150	275	150	13,000	-	-
Miscellaneous	400	2,246	400	120	-	8,704
TOTAL IGF	207,525	177,385	225,525	210,657	248,988	306,055
GRANTS						
1. Compensation to staff	152,200	26,013	182,260	16,711	19,380	26,650
2. DACF	1,746,508	1,280,319	1,640,816	853,554	1,972,179	890,774
3. MP's Share of DACF	40,000	45,131	40,000	14,449	40,000	37,143
4. HIPC	20,000	25,096	50,000	13	30,000	16,432
5. CBRDP	20,000	41,066	30,000	27,130	20,000	743
6. DDF	-	19,684	-	553,706		
7. School Feeding	200,000	247,155	400,000	381,797	400,000	205,991
8. MSHARP	10,000	4,000	10,000	2,500	10,000	-
9. CWSA	1,000,000	659,147	20,000	19,063	30,000	15,923
10. STWSSP	-	-				
TOTAL GRANTS	3,188,708	2,347,611	2,373,076	1,868,923	2,521,559	1,193,656
TOTAL REVENUE	3,396,233	2,524,996	2,598,601	2,079,580	2,770,547	1,499,711
%IGF TO TOTAL REVENUE	0	0	0	0	0	0
%GRANTS TO TOTAL REVENUE	1	1	1	1	1	1

Table 9: District Assemblies' Common Fund (DACF) Analysis

DACF	2009			2010			Aug 2011		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
	1,746,508	1,280,319	466,189	1,640,816	853,554	787,262	1,972,179	890,774	1,081,405
%VARIANCE			0			0			1
ANNUAL CHANGE %	-	-	-	-	(0)	-	-	0	-

Table 10: Expenditure Analysis

EXPENDITURE HEADS	BUDGETED			ACTUALS		
	2009	2010	2011	2009	2010	2011
PERSONNEL EMOLU.	15,000.00	16,000.00	19,380.00	26,013.13	16,710.65	19,629.23
T & T EXPENDITURE	81,264.00	81,264.00	108,364.00	70,462.50	87,731.16	48,885.71
GENERAL EXPENDITURE	38,622.00	38,622.00	24,738.70	33,261.26	24,179.95	27,738.89
MTCE, REPAIRS & REN.	8,344.00	7,870.00	7,870.00	7,776.55	6,989.50	6,785.00
MISCELLANOUS EXPENDITURE	46,032.50	45,132.50	40,332.50	33,571.10	38,561.69	30,210.93
SUB TOTAL (IGF)	189,262.50	188,888.50	200,685.20	171,084.54	174,172.95	133,249.76
CAPITAL PROJECTS	3,293,202.37	3,313,000.00	3,330,000.00	2,287,860.89	1,351,659.68	606,113.38
TOTAL	3,482,464.87	3,501,888.50	3,530,685.20	2,458,945.43	1,525,832.63	739,363.14

Water

28. The water coverage level as at 2008 was 78.12 percent. This coverage level is higher than the national and regional coverage figures of 57.14 percent and 53.51 percent respectively (CWSA, 2008). The problem however is that there several settlements that have reached the status of towns that still rely on boreholes. As a result, there is undue pressure on the existing boreholes. Similarly in towns with Pipe Systems, the newly developing areas remain unserved and require extension.

KEY FOCUS AREAS OF THE BUDGET

Education

- Provision of infrastructure/teaching aids

Administration

- Capacity building
- Office accommodation
- Residential accommodation (to attract qualified staff to DA)
- Logistics (vehicles, protective clothing)

Revenue Generation (Construction of markets, data collection, computerization, etc.)

- Improve waste management, sanitation and public health
- Street lights in key towns/urban centers/rural electrification

Public Education

Health Education

- NHIS
- Preventive

Environmental and Climatic Change Management Issues

Agriculture

STRATEGIES

Strategies to enhance revenues

- Minimize revenue collection leakages
- Computerize direct and indirect tax and non-tax revenue systems
- Ensure expeditious utilization of all aid inflows

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	474,702		
0004 1. Improve fiscal resource mobilization	4,859,463	0		
0007 4. Institute mechanisms to manage external shocks	0	600,000		
0026 1. Improve agricultural productivity	0	3,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	800		
0030 5. Promote livestock and poultry development for food security and income	0	1,200		
0032 7. Improve institutional coordination for agriculture development	0	1,000		
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	610		
0075 3. Promote the use of ICT in all sectors of the economy	0	60,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	182,250		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	55,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	882,400		
0114 6. Improve sector institutional capacity	0	18,190		
0116 1. Increase equitable access to and participation in education at all levels	0	1,227,997		
0120 5. Improve management of education service delivery	0	120,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	100,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	770,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	548		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	600		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	353,778	657,147		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	15,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	30,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	320,000		
0190 2. Facilitate equitable access to good quality and affordable social services	0	362,668		
0191 3. Protect children from direct and indirect physical and emotional harm	0	130		
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	10,000		
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	28,000		
Grand Total ¢	5,213,241	5,963,241	-750,000	-12.58

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), Jaman North District - Sampa							
	943.21	0.00	0.00	0.00	0.00	#Num!	0.00
	943.21	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	211,744.48	126,343.73	126,343.73	0.00	-126,343.73	0.0	172,537.60
11 Taxes on property	211,744.48	126,343.73	126,343.73	0.00	-126,343.73	0.0	122,537.60
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	50,000.00
Grants	1,045,874.25	11,140,000.00	11,140,000.00	0.00	-11,140,000.00	0.0	3,940,000.00
13 From foreign governments	185,514.77	9,020,000.00	9,020,000.00	0.00	-9,020,000.00	0.0	1,820,000.00
13 From other general government units	860,359.48	2,120,000.00	2,120,000.00	0.00	-2,120,000.00	0.0	2,120,000.00
Other revenue	44,562.80	235,490.00	235,490.00	0.00	-235,490.00	0.0	1,100,703.00
14 Property income [GFS]	12,305.20	126,422.00	126,422.00	0.00	-126,422.00	0.0	122,172.00
14 Sales of goods and services	30,039.60	86,178.00	86,178.00	0.00	-86,178.00	0.0	86,178.00
14 Fines, penalties, and forfeits	2,118.00	16,195.00	16,195.00	0.00	-16,195.00	0.0	16,195.00
14 Miscellaneous and unidentified revenue	100.00	6,695.00	6,695.00	0.00	-6,695.00	0.0	876,158.00
Grand Total	1,303,124.74	11,501,833.73	11,501,833.73	0.00	-11,501,833.73	0.0	5,213,240.60

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Jaman North District - Sampa					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	172,537.60	172,742.60	173,037.60	518,317.80
11 Taxes on property	0.00	122,537.60	122,742.60	123,037.60	368,317.80
11 Taxes on goods and services	0.00	50,000.00	50,000.00	50,000.00	150,000.00
Grants	0.00	3,940,000.00	3,940,000.00	3,940,000.00	11,820,000.00
13 From foreign governments	0.00	1,820,000.00	1,820,000.00	1,820,000.00	5,460,000.00
13 From other general government units	0.00	2,120,000.00	2,120,000.00	2,120,000.00	6,360,000.00
Other revenue	0.00	1,100,703.00	1,111,143.00	1,131,583.00	3,343,429.00
14 Property income [GFS]	0.00	122,172.00	132,172.00	152,172.00	406,516.00
14 Sales of goods and services	0.00	86,178.00	86,618.00	87,058.00	259,854.00
14 Fines, penalties, and forfeits	0.00	16,195.00	16,195.00	16,195.00	48,585.00
14 Miscellaneous and unidentified revenue	0.00	876,158.00	876,158.00	876,158.00	2,628,474.00
Grand Total	0.00	5,213,240.60	5,223,885.60	5,244,620.60	15,681,746.80

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
305 01 01 000 27				
Central Administration, Administration (Assembly Office),	5,213,240.60	11,501,833.73	0.00	-11,501,833.73
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows in the form of grants are released as projected by 31st December 2011				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	50,000.00	0.00	0.00	0.00
1141216 Administrative and support service activities	50,000.00	0.00	0.00	0.00
From foreign governments	1,820,000.00	9,020,000.00	0.00	-9,020,000.00
1311002 Multilateral Donor Grants and Relief	1,820,000.00	9,020,000.00	0.00	-9,020,000.00
From other general government units	2,120,000.00	2,120,000.00	0.00	-2,120,000.00
1331002 DACF - Assembly	2,000,000.00	2,000,000.00	0.00	-2,000,000.00
1331003 DACF - MP	120,000.00	120,000.00	0.00	-120,000.00
Miscellaneous and unidentified revenue	869,463.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	869,463.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure realistic budget by December 2012				
Taxes on property	122,537.60	126,343.73	0.00	-126,343.73
1131001 Basic Rates	1,500.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	20,209.00	26,636.50	0.00	-26,636.50
1131003 Property Rate Arrears	29,927.50	29,927.50	0.00	-29,927.50
1131004 Unassessed Rates	70,901.10	68,279.73	0.00	-68,279.73
<i>Output</i> 0002 Estimates for development levies are effectively projected by December 2012				
Property income [GFS]	110,600.00	114,850.00	0.00	-114,850.00
1412003 Stool Land Revenue	10,000.00	10,000.00	0.00	-10,000.00
1412005 Registration of Plot	81,000.00	81,000.00	0.00	-81,000.00
1412006 Transfer of Plot	600.00	600.00	0.00	-600.00
1412007 Building Plans / Permit	19,000.00	23,250.00	0.00	-23,250.00
Sales of goods and services	6,000.00	6,000.00	0.00	-6,000.00
1422013 Sand and Stone Conts. License	6,000.00	6,000.00	0.00	-6,000.00
<i>Output</i> 0003 Fee and Fines are appropriately projected by December 2012				
Sales of goods and services	38,565.00	38,565.00	0.00	-38,565.00
1422014 Charcoal / Firewood Dealers	150.00	150.00	0.00	-150.00
1422033 Stores	8,727.00	8,727.00	0.00	-8,727.00
1423001 Markets	7,300.00	7,300.00	0.00	-7,300.00
1423006 Burial Fees	617.00	617.00	0.00	-617.00
1423007 Pounds	18,300.00	18,300.00	0.00	-18,300.00
1423008 Entertainment Fees	1,080.00	1,080.00	0.00	-1,080.00
1423011 Marriage / Divorce Registration	420.00	420.00	0.00	-420.00
1423012 Sub Metro Managed Toilets	1,971.00	1,971.00	0.00	-1,971.00
Fines, penalties, and forfeits	16,195.00	16,195.00	0.00	-16,195.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1430006 Slaughter Fines	230.00	230.00	0.00	-230.00
1430007 Lorry Park Fines	14,965.00	14,965.00	0.00	-14,965.00
Miscellaneous and unidentified revenue	320.00	320.00	0.00	-320.00
1450010 Miscellaneous Revenue	320.00	320.00	0.00	-320.00
<i>Output</i> 0004 Estimates for licences and operational fees are projected based on data from the Assembly's database				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	41,613.00	41,613.00	0.00	-41,613.00
1422001 Pito / Palm Wire Sellers Tapers	75.00	75.00	0.00	-75.00
1422002 Herbalist License	240.00	240.00	0.00	-240.00
1422003 Hawkers License	3,650.00	3,650.00	0.00	-3,650.00
1422004 Pet License	1,200.00	1,200.00	0.00	-1,200.00
1422005 Chop Bar Restaurants	1,740.00	1,740.00	0.00	-1,740.00
1422006 Corn / Rice / Flour Miller	450.00	450.00	0.00	-450.00
1422007 Liquor License	1,640.00	1,640.00	0.00	-1,640.00
1422009 Bakers License	350.00	350.00	0.00	-350.00
1422010 Bicycle License	1,360.00	1,360.00	0.00	-1,360.00
1422011 Artisan / Self Employed	1,310.00	1,310.00	0.00	-1,310.00
1422012 Kiosk License	900.00	900.00	0.00	-900.00
1422015 Fuel Dealers	1,110.00	1,110.00	0.00	-1,110.00
1422017 Hotel / Night Club	240.00	240.00	0.00	-240.00
1422018 Pharmacist Chemical Sell	1,460.00	1,460.00	0.00	-1,460.00
1422019 Sawmills	1,388.00	1,388.00	0.00	-1,388.00
1422020 Taxicab / Commercial Vehicles	155.00	155.00	0.00	-155.00
1422022 Canopy / Chairs / Bench	410.00	410.00	0.00	-410.00
1422023 Communication Centre	378.00	378.00	0.00	-378.00
1422026 Maternity Home /Clinics	140.00	140.00	0.00	-140.00
1422032 Akpeteshie / Spirit Sellers	858.00	858.00	0.00	-858.00
1422033 Stores	5,030.00	5,030.00	0.00	-5,030.00
1422034 Hand Carts	144.00	144.00	0.00	-144.00
1422038 Hairdressers / Dress	1,680.00	1,680.00	0.00	-1,680.00
1422046 Boarding and Advertising	115.00	115.00	0.00	-115.00
1422047 Photographers and Video Operators	1,050.00	1,050.00	0.00	-1,050.00
1422054 Laundries / Car Wash	90.00	90.00	0.00	-90.00
1422057 Private Schools	810.00	810.00	0.00	-810.00
1422058 Automobile Companies	300.00	300.00	0.00	-300.00
1422061 Susu Operators	330.00	330.00	0.00	-330.00
1422068 Kola Nut Dealers	1,800.00	1,800.00	0.00	-1,800.00
1422071 Business Providers	10,000.00	10,000.00	0.00	-10,000.00
1422072 Registration of Contracts / Building / Road	950.00	950.00	0.00	-950.00
1423002 Livestock / Kraals	260.00	260.00	0.00	-260.00
Miscellaneous and unidentified revenue	6,375.00	6,375.00	0.00	-6,375.00
1450010 Miscellaneous Revenue	6,375.00	6,375.00	0.00	-6,375.00

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

<i>Revenue Item</i>		<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i>	0005 Rent on all Assembly Properties are estimated based available data				
	Property income [GFS]	1,272.00	1,272.00	0.00	-1,272.00
1415012	Rent on Assembly Building	1,272.00	1,272.00	0.00	-1,272.00
<i>Output</i>	0006 Inflows from investments of the Assembly are appropriately projected by 31st December 2011				
	Property income [GFS]	10,300.00	10,300.00	0.00	-10,300.00
1415008	Investment Income	10,000.00	10,000.00	0.00	-10,000.00
1415011	Other Investment Income	300.00	300.00	0.00	-300.00
Grand Total		5,213,240.60	11,501,833.73	0.00	-11,501,833.73

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	5,213,240.60			
Central Government Salaries	0.00	0.00	1	1	1
CBRDP	0.00	0.00	1	1	1
Letter writers	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.50	1,500.00	3,000	3,200	3,500
1131002 Property Rate - Category A	20,209.00	20,209.00	1	1	1
1131003 Property Rate - category B	3,737.50	3,737.50	1	1	1
1131003 Property Rate - category C	2,690.00	2,690.00	1	1	1
1131003 Property Rate - Category D	1,500.00	1,500.00	1	1	1
1131003 Property Rate - Telecom. Masts	2,000.00	22,000.00	11	11	11
1131004 Sanitation Rate - Category A	5.00	250.00	50	60	70
1131004 Sanitation Rate - Category B	4.00	160.00	40	50	70
1131004 Sanitation Rate - Category C	3.00	90.00	30	35	40
1131004 Rate on Produce	70,401.10	70,401.10	1	1	1
Taxes on goods and services					
1141216 Ceiling for JNDA - DADU	50,000.00	50,000.00	1	1	1
From foreign governments					
1311002 District Development Fund	800,000.00	800,000.00	1	1	1
1311002 School Feeding Programme	200,000.00	200,000.00	1	1	1
1311002 MSHAP	20,000.00	20,000.00	1	1	1
1311002 CWSA	800,000.00	800,000.00	1	1	1
From other general government units					
1331002 District Assembly's Common Fund	2,000,000.00	2,000,000.00	1	1	1
1331003 MP's Common Fund	120,000.00	120,000.00	1	1	1
Property income [GFS]					
1412003 Stool Land Revenue	10,000.00	10,000.00	1	1	1
1412005 Registration of Building Plots- Residential	900.00	81,000.00	90	100	120
1412007 Building permit/ Sale of Jacket - Residential	100.00	9,000.00	90	100	120
1412007 Building permit/ Sale of Jacket - Commercial	2,000.00	10,000.00	5	5	5
1412006 Transfer of ownership	600.00	600.00	1	1	1
1415012 Rent on Assembly's Building	1,272.00	1,272.00	1	1	1
1415011 Interest on Assembly's accounts	300.00	300.00	1	1	1
1415008 Revenue of Hiring of Assembly's Grader	10,000.00	10,000.00	1	1	1
Sales of goods and services					
1422013 Sand and Stone	2.00	6,000.00	3,000	3,200	3,400
1422033 Assembly Market Stores/Stalls	8,472.00	8,472.00	1	1	1
1423001 Market tolls	7,300.00	7,300.00	1	1	1
1422033 Cold stores/ Meat shops	255.00	255.00	1	1	1
1423008 Entertainment	1,080.00	1,080.00	1	1	1
1423007 Pounds/Stray Animals	18,300.00	18,300.00	1	1	1
1423011 Marriage/Divorce	420.00	420.00	1	1	1
1423006 Burial fees	617.00	617.00	1	1	1
1423012 Toilet fees	1,971.00	1,971.00	1	1	1
1422014 Charcoal burners	150.00	150.00	1	1	1
1422001 Pito/Palmwine dealers	75.00	75.00	1	1	1
1422032 Akpeteshie Distillers/Sellers	858.00	858.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422002 Herbalist/Native Docs./Traditional healers	240.00	240.00	1	1	1
1422007 Beer/Spirit Dealers	1,640.00	1,640.00	1	1	1
1422009 Bakers	350.00	350.00	1	1	1
1422005 Restaurants/Bars	1,740.00	1,740.00	1	1	1
1422010 Bicycles/Motorbikes Licences/Repairers	1,360.00	1,360.00	1	1	1
1422017 Hotels and Guest houses	240.00	240.00	1	1	1
1422034 Trolleys/Push carts	144.00	144.00	1	1	1
1422020 Taxi/Commercial vehicle stickers	155.00	155.00	1	1	1
1422015 Petroleum Dealers	1,110.00	1,110.00	1	1	1
1422003 Hawkers	3,650.00	3,650.00	1	1	1
1422006 Mills (Corn/Flour/Pepper/Tomatoes)	450.00	450.00	1	1	1
1422046 Advertisement Boards	115.00	115.00	1	1	1
1422011 Artisans	850.00	850.00	1	1	1
1422004 Dog Licence	0.40	1,200.00	3,000	3,100	3,200
1422058 Motor union	300.00	300.00	1	1	1
1422026 Private Maternity Homes/ Private Clinics	140.00	140.00	1	1	1
1422061 Susu Operators	330.00	330.00	1	1	1
1422011 Spare parts dealers	460.00	460.00	1	1	1
1422012 Kiosks	900.00	900.00	1	1	1
1422019 Sawmills	1,388.00	1,388.00	1	1	1
1422018 Chemical sellers/shops	1,460.00	1,460.00	1	1	1
1423002 Livestock	260.00	260.00	1	1	1
1422033 Private stores	5,030.00	5,030.00	1	1	1
1422072 Registration of Contractors	950.00	950.00	1	1	1
1422047 Photo Studios/Photographers	1,050.00	1,050.00	1	1	1
1422057 Private Schools	810.00	810.00	1	1	1
1422038 Hairdressers/Barbers	840.00	840.00	1	1	1
1422038 Seamstresses/Tailors	840.00	840.00	1	1	1
1422022 Hiring of canopies and chairs	410.00	410.00	1	1	1
1422068 Produce Buying Companies	1,800.00	1,800.00	1	1	1
1422054 Car Washing Bays	90.00	90.00	1	1	1
1422023 Communication centres/printing press/ICT centres/other comp	378.00	378.00	1	1	1
1422071 Communication Service Providers (business op. fees)	10,000.00	10,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court fines	1,000.00	1,000.00	1	1	1
1430006 Slaughter house	230.00	230.00	1	1	1
1430007 Lorry Park Tolls	14,965.00	14,965.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Other Interventions	869,463.00	869,463.00	1	1	1
1450010 Sachet Water Producers	160.00	320.00	2	2	2
1450010 Sale of tender documents	6,300.00	6,300.00	1	1	1
1450010 Cashew processors	75.00	75.00	1	1	1
Grand Total		5,213,240.60			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jaman North District - Sampa		3,291,284	747,009	254,947	870,000	800,000	5,963,241
01 Central Administration		2,220,318	332,871	254,947	0	800,000	3,608,136
01 Administration (Assembly Office)		2,220,318	332,871	254,947	0	800,000	3,608,136
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		983,966	244,030	0	120,000	0	1,347,997
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		983,966	244,030	0	120,000	0	1,347,997
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		32,000	0	0	750,000	0	782,000
01 Office of District Medical Officer of Health		32,000	0	0	750,000	0	782,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	148,061	0	0	0	148,061
00		0	148,061	0	0	0	148,061
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	22,047	0	0	0	22,047
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	14,222	0	0	0	14,222
03 Community Development		0	7,826	0	0	0	7,826
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		55,000	0	0	0	0	55,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		55,000	0	0	0	0	55,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	747,009	701,087	703,304	0	2,151,400
0 Compensation of Employees	0	474,702	479,449	479,449	0	1,433,599
000 Compensation of Employees	0	474,702	479,449	479,449	0	1,433,599
0000 Compensation of Employees	0	474,702	479,449	479,449	0	1,433,599
Compensation of employees [GFS]	0	474,702	479,449	479,449	0	1,433,599
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,000	6,000	6,060	0	18,060
301 1. Accelerated Modernization of Agriculture	0	6,000	6,000	6,060	0	18,060
0026 1. Improve agricultural productivity	0	3,000	3,000	3,030	0	9,030
Use of goods and services	0	3,000	3,000	3,030	0	9,030
Other expense	0	0	0	0	0	0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	800	800	808	0	2,408
Use of goods and services	0	800	800	808	0	2,408
0030 5. Promote livestock and poultry development for food security and income	0	1,200	1,200	1,212	0	3,612
Use of goods and services	0	1,200	1,200	1,212	0	3,612
0032 7. Improve institutional coordination for agriculture development	0	1,000	1,000	1,010	0	3,010
Use of goods and services	0	0	0	0	0	0
Other expense	0	1,000	1,000	1,010	0	3,010
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	18,800	14,340	14,483	0	47,623
502 2. Science, Technology and Innovation to Support Productivity and Development	0	610	610	616	0	1,836
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	610	610	616	0	1,836
Use of goods and services	0	610	610	616	0	1,836
511 11. Water and Environmental Sanitation and hygiene	0	18,190	13,730	13,867	0	45,787
0114 6. Improve sector institutional capacity	0	18,190	13,730	13,867	0	45,787
Use of goods and services	0	18,190	13,730	13,867	0	45,787

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	245,178	201,010	203,020	0	649,208
601	1. Education	0	244,030	200,000	202,000	0	646,030
0116	1. Increase equitable access to and participation in education at all levels	0	244,030	200,000	202,000	0	646,030
	Use of goods and services	0	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	44,030	0	0	0	44,030
615	15. Poverty and Income Inequalities Reduction	0	1,148	1,010	1,020	0	3,178
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	548	410	414	0	1,372
	Use of goods and services	0	429	342	345	0	1,116
	Other expense	0	48	48	48	0	144
	Non Financial Assets	0	71	20	20	0	111
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	600	600	606	0	1,806
	Use of goods and services	0	600	600	606	0	1,806
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,330	289	291	0	2,909
702	2. Local Governance and Decentralization	0	2,200	200	202	0	2,602
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,200	200	202	0	2,602
	Use of goods and services	0	2,200	200	202	0	2,602
711	11. Access to Rights and Entitlement	0	130	89	89	0	307
0191	3. Protect children from direct and indirect physical and emotional harm	0	130	89	89	0	307
	Use of goods and services	0	130	89	89	0	307
Financing:IGF-Retained Sources		0	254,947	233,947	234,664	1,594	725,153
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0004	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	254,947	233,947	234,664	1,594	725,153
702	2. Local Governance and Decentralization	0	254,947	233,947	234,664	1,594	725,153
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	254,947	233,947	234,664	1,594	725,153
	Use of goods and services	0	178,947	178,947	179,114	1,594	538,603
	Other expense	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	71,000	50,000	50,500	0	171,500
Financing:CF (Assembly) Sources		0	3,291,284	1,202,750	1,113,778	40,400	5,648,212
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	600,000	600,000	606,000	0	1,806,000
102	2. Fiscal Policy Management	0	600,000	600,000	606,000	0	1,806,000
0007	4. Institute mechanisms to manage external shocks	0	600,000	600,000	606,000	0	1,806,000
	Use of goods and services	0	600,000	600,000	606,000	0	1,806,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	409,650	121,250	122,463	0	653,363
503	3. Information Communication Technology Development for real growth	0	60,000	0	0	0	60,000
0075	3. Promote the use of ICT in all sectors of the economy	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
506	6. Human Settlements Development	0	237,250	77,250	78,023	0	392,523
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	182,250	22,250	22,473	0	226,973
	Non Financial Assets	0	182,250	22,250	22,473	0	226,973
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	55,000	55,000	55,550	0	165,550
	Non Financial Assets	0	55,000	55,000	55,550	0	165,550
508	8. Settlement disaster prevention	0	30,000	30,000	30,300	0	90,300
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
511	11. Water and Environmental Sanitation and hygiene	0	82,400	14,000	14,140	0	110,540
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	82,400	14,000	14,140	0	110,540
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Other expense	0	32,400	4,000	4,040	0	40,440
	Non Financial Assets	0	40,000	0	0	0	40,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,115,966	172,000	173,720	0	1,461,686
601	1. Education	0	983,966	50,000	50,500	0	1,084,466
0116	1. Increase equitable access to and participation in education at all levels	0	983,966	50,000	50,500	0	1,084,466
	Other expense	0	60,000	50,000	50,500	0	160,500
	Non Financial Assets	0	923,966	0	0	0	923,966
602	2. Human Resource Development	0	100,000	100,000	101,000	0	301,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	100,000	100,000	101,000	0	301,000
	Use of goods and services	0	100,000	100,000	101,000	0	301,000
603	3. Health	0	20,000	10,000	10,100	0	40,100
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	20,000	10,000	10,100	0	40,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	0	0	0	10,000
604	4. HIV, AIDS, STDs, and TB	0	12,000	12,000	12,120	0	36,120
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,000	12,000	12,120	0	36,120
	Use of goods and services	0	12,000	12,000	12,120	0	36,120

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,165,668	309,500	211,595	40,400	1,727,163
702	2. Local Governance and Decentralization	0	400,000	0	0	0	400,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	400,000	0	0	0	400,000
	Non Financial Assets	0	400,000	0	0	0	400,000
704	4. Public Policy Management	0	15,000	5,000	5,050	0	25,050
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	15,000	5,000	5,050	0	25,050
	Use of goods and services	0	15,000	5,000	5,050	0	25,050
707	7. Women Empowerment	0	30,000	30,000	30,300	0	90,300
0174	1. Empower women and mainstream gender into socio-economic development	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
710	10. Public Safety and Security	0	320,000	0	0	0	320,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	320,000	0	0	0	320,000
	Other expense	0	30,000	0	0	0	30,000
	Non Financial Assets	0	290,000	0	0	0	290,000
711	11. Access to Rights and Entitlement	0	372,668	246,500	147,965	40,400	807,533
0190	2. Facilitate equitable access to good quality and affordable social services	0	362,668	236,500	137,865	40,400	777,433
	Use of goods and services	0	76,500	76,500	77,265	40,400	270,665
	Other expense	0	60,000	60,000	60,600	0	180,600
	Non Financial Assets	0	226,168	100,000	0	0	326,168
0195	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	10,000	10,000	10,100	0	30,100
	Other expense	0	10,000	10,000	10,100	0	30,100
714	14. Evidence-Based Decision Making	0	28,000	28,000	28,280	0	84,280
0207	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	28,000	28,000	28,280	0	84,280
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
Financing:IDAA Sources		0	800,000	800,000	0	0	1,600,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	800,000	800,000	0	0	1,600,000
511	11. Water and Environmental Sanitation and hygiene	0	800,000	800,000	0	0	1,600,000
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	800,000	800,000	0	0	1,600,000
	Non Financial Assets	0	800,000	800,000	0	0	1,600,000
Financing:DDF Sources		0	870,000	0	0	0	870,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	870,000	0	0	0	870,000
601	1. Education	0	120,000	0	0	0	120,000
0120	5. Improve management of education service delivery	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
603	3. Health	0	750,000	0	0	0	750,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	750,000	0	0	0	750,000
	Non Financial Assets	0	750,000	0	0	0	750,000
Grand Total		0	5,963,241	2,937,785	2,051,745	41,994	10,994,765

Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2011 (Actual)	2012	2013	2014	Total
Jaman North District - Sampa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	474,701.8	479,448.8	479,448.8	1,433,599.3
Sub total		0.0	474,701.8	479,448.8	479,448.8	1,433,599.3
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0007 4. Institute mechanisms to manage external shocks						
22 Use of goods and services		0.0	600,000.0	600,000.0	606,000.0	1,806,000.0
Sub total		0.0	600,000.0	600,000.0	606,000.0	1,806,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	1,200.0	1,200.0	1,212.0	3,612.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	610.0	610.0	616.1	1,836.1
Sub total		0.0	610.0	610.0	616.1	1,836.1
0075 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
Sub total		0.0	60,000.0	0.0	0.0	60,000.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	182,250.0	22,250.0	22,472.5	226,972.5
Sub total		0.0	182,250.0	22,250.0	22,472.5	226,972.5
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	55,000.0	55,000.0	55,550.0	165,550.0
Sub total		0.0	55,000.0	55,000.0	55,550.0	165,550.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	32,400.0	4,000.0	4,040.0	40,440.0
31 Non Financial Assets		0.0	840,000.0	800,000.0	0.0	1,640,000.0
Sub total		0.0	882,400.0	814,000.0	14,140.0	1,710,540.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	18,190.0	13,730.0	13,867.3	45,787.3
Sub total		0.0	18,190.0	13,730.0	13,867.3	45,787.3
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	200,000.0	200,000.0	202,000.0	602,000.0
28 Other expense		0.0	60,000.0	50,000.0	50,500.0	160,500.0
31 Non Financial Assets		0.0	967,996.5	0.0	0.0	967,996.5
Sub total		0.0	1,227,996.5	250,000.0	252,500.0	1,730,496.5
0120 5. Improve management of education service delivery						
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
Sub total		0.0	120,000.0	0.0	0.0	120,000.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	760,000.0	0.0	0.0	760,000.0
Sub total		0.0	770,000.0	10,000.0	10,100.0	790,100.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	12,000.0	12,000.0	12,120.0	36,120.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	428.5	342.0	345.4	1,115.9
28 Other expense		0.0	48.0	48.0	48.5	144.5
31 Non Financial Assets		0.0	71.0	20.0	20.2	111.2
Sub total		0.0	547.5	410.0	414.1	1,371.6
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	600.0	600.0	606.0	1,806.0
Sub total		0.0	600.0	600.0	606.0	1,806.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	181,147.4	179,147.4	179,316.3	539,611.1
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	471,000.0	50,000.0	50,500.0	571,500.0
Sub total		0.0	657,147.4	234,147.4	234,866.3	1,126,161.1
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	15,000.0	5,000.0	5,050.0	25,050.0
Sub total		0.0	15,000.0	5,000.0	5,050.0	25,050.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
28 Other expense		0.0	30,000.0	0.0	0.0	30,000.0
31 Non Financial Assets		0.0	290,000.0	0.0	0.0	290,000.0
Sub total		0.0	320,000.0	0.0	0.0	320,000.0
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	76,500.0	76,500.0	77,265.0	230,265.0
28 Other expense		0.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	226,168.0	100,000.0	0.0	326,168.0
Sub total		0.0	362,668.0	236,500.0	137,865.0	737,033.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	129.5	88.5	89.4	307.4
Sub total		0.0	129.5	88.5	89.4	307.4
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	28,000.0	28,000.0	28,280.0	84,280.0
Total		0.0	5,963,240.7	2,937,784.7	2,051,745.5	10,952,770.9

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Jaman North District - Sampa	474,702	1,312,106	2,251,486	4,038,293	0	183,947	71,000	254,947	0	0	0	0	0	0	1,670,000	1,670,000	5,963,241
Central Administration	330,671	1,004,100	1,218,418	2,553,189	0	183,947	71,000	254,947	0	0	0	0	0	0	800,000	800,000	3,608,136
Administration (Assembly Office)	330,671	1,004,100	1,218,418	2,553,189	0	183,947	71,000	254,947	0	0	0	0	0	0	800,000	800,000	3,608,136
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	260,000	967,997	1,227,997	0	0	0	0	0	0	0	0	0	0	120,000	120,000	1,347,997
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	260,000	967,997	1,227,997	0	0	0	0	0	0	0	0	0	0	120,000	120,000	1,347,997
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	0	22,000	10,000	32,000	0	0	0	0	0	0	0	0	0	0	750,000	750,000	782,000
Office of District Medical Officer of Health	0	22,000	10,000	32,000	0	0	0	0	0	0	0	0	0	0	750,000	750,000	782,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	122,661	25,400	0	148,061	0	0	0	0	0	0	0	0	0	0	0	0	148,061
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	21,370	606	71	22,047	0	0	0	0	0	0	0	0	0	0	0	0	22,047
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,545	606	71	14,222	0	0	0	0	0	0	0	0	0	0	0	0	14,222
Community Development	7,826	0	0	7,826	0	0	0	0	0	0	0	0	0	0	0	0	7,826
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	55,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	55,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	55,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	332,871
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3050101000	Jaman North District - Sampa Central Administration Administration (Assembly Office)						
Location Code	0712100	Jaman North - Sampa						

							Compensation of employees [GFS]	330,671
Objective	000000	Compensation of Employees						330,671
National Strategy	0000000	Compensation of Employees						330,671
Output	0000			Yr.1	Yr.2	Yr.3		330,671
				0	0	0		
Activity	000000			0.0	0.0	0.0		330,671
Wages and Salaries								330,671
21110 Established Position								330,671
2111001 Established Post								330,671

							Use of goods and services	2,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						2,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,200
Output	0007	Assembly's Recurrent Expenditure effectively budgeted		Yr.1	Yr.2	Yr.3		2,200
				1	1	1		
Activity	000001	T & T Expenditure		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210509 Other Travel & Transportation								2,000
Activity	000003	Maintenance, Repairs and Renewal		1.0	1.0	1.0		200
Use of goods and services								200
22106 Repairs - Maintenance								200
2210611 Markets								200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained	<i>Total By Funding</i>		254,947
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3050101000	Jaman North District - Sampa Central Administration Administration (Assembly Office)			
Location Code	0712100	Jaman North - Sampa			
Use of goods and services					178,947
Objective	010201	1. Improve fiscal resource mobilization			0
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development			0
Output	0002	Release of inflows facilitated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Facilitate the release of external inflows of fiscal resources	1.0	1.0	1.0
		Use of goods and services			0
	22105	Travel - Transport			0
	2210509	Other Travel & Transportation			0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			178,947
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDDAs and other public sector institutions			168,947
Output	0007	Assembly's Recurrent Expenditure effectively budgeted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	T & T Expenditure	1.0	1.0	1.0
		Use of goods and services			90,284
	22105	Travel - Transport			90,284
	2210502	Maintenance & Repairs - Official Vehicles			12,000
	2210505	Running Cost - Official Vehicles			41,860
	2210509	Other Travel & Transportation			33,144
	2210511	Local travel cost			3,280
Activity	000002	General Expenditure	1.0	1.0	1.0
		Use of goods and services			31,128
	22101	Materials - Office Supplies			14,708
	2210101	Printed Material & Stationery			7,249
	2210102	Office Facilities, Supplies & Accessories			4,659
	2210113	Feeding Cost			2,800
	22102	Utilities			8,700
	2210201	Electricity charges			6,000
	2210202	Water			300
	2210203	Telecommunications			1,200
	2210204	Postal Charges			1,200
	22104	Rentals			3,000
	2210404	Hotel Accommodations			3,000
	22107	Training - Seminars - Conferences			1,600
	2210710	Staff Development			1,600
	22109	Special Services			3,000
	2210901	Service of the State Protocol			3,000
	22111	Other Charges - Fees			120
	2211101	Bank Charges			120
Activity	000003	Maintenance, Repairs and Renewal	1.0	1.0	1.0
		Use of goods and services			7,670
	22106	Repairs - Maintenance			7,670
	2210601	Roads, Driveways & Grounds			1,300
	2210602	Repairs of Residential Buildings			1,800
	2210603	Repairs of Office Buildings			800

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

2012

		2210604 Maintenance of Furniture & Fixtures					870
		2210606 Maintenance of General Equipment					2,900
Output	0008	Assembly's Miscellaneous Expenditure effectively budgeted	Yr.1	Yr.2	Yr.3		39,865
			1	1	1		
Activity	000001	Miscellaneous Expenditure	1.0	1.0	1.0		39,865
Use of goods and services							39,865
		22101 Materials - Office Supplies					9,025
		2210104 Medical Supplies					5,400
		2210117 Teaching & Learning Materials					500
		2210118 Sports, Recreational & Cultural Materials					2,000
		2210120 Purchase of Petty Tools/Implements					1,125
		22103 General Cleaning					400
		2210301 Cleaning Materials					400
		22107 Training - Seminars - Conferences					4,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,400
		2210711 Public Education & Sensitization					1,800
		22109 Special Services					25,740
		2210902 Official Celebrations					500
		2210905 Assembly Members Sittings All					16,840
		2210906 Unit Committee/T. C. M. Allow					8,400
		22112 Emergency Services					500
		2211203 Emergency Works					500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					10,000
Output	0011	Public education organized	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Organization of Public education on payment of taxes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
		22107 Training - Seminars - Conferences					10,000
		2210711 Public Education & Sensitization					10,000
Other expense							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					5,000
Output	0008	Assembly's Miscellaneous Expenditure effectively budgeted	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Miscellaneous Expenditure	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
		28210 General Expenses					5,000
		2821006 Other Charges					400
		2821007 Court Expenses					500
		2821009 Donations					3,600
		2821018 Civic Numbering/Street Naming					500
Non Financial Assets							71,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					71,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					21,000
Output	0010	Motorbikes procured	Yr.1	Yr.2	Yr.3		21,000
			1	1			
Activity	000001	Purchase of 7 No. motorbikes	1.0	1.0	1.0		21,000
Fixed Assets							21,000
		31121 Transport - equipment					21,000
		3112105 Motor Bike, bicycles etc					21,000
National Strategy	7020604	6.4. Revisit IGF Sources					50,000

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

Output		Yr.1	Yr.2	Yr.3	
0009	Expenditure on Capital Projects paid	1	1	1	50,000
Activity	000001 Expenditure on Capital Projects (Initiation of new project)	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31122 Other machinery - equipment					50,000
3112205 Other Capital Expenditure					50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	2,220,318
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3050101000	Jaman North District - Sampa Central Administration Administration (Assembly Office)						
Location Code	0712100	Jaman North - Sampa						

Use of goods and services							869,500
Objective	010204	4. Institute mechanisms to manage external shocks					600,000
National Strategy	1020401	4.1 Maintain stable reserves					600,000
Output	0001	Adequate provision for contingency made	Yr.1	Yr.2	Yr.3		600,000
Activity	000001	Provision for contingency (30% of DACF)	1	1	1		600,000
Use of goods and services							600,000
22112 Emergency Services							600,000
2211202 Refurbishment Contingency							600,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					30,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning					30,000
Output	0001	Impacts of disaster adequately managed	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Disaster Prevention and Management	1	1	1		30,000
Use of goods and services							30,000
22112 Emergency Services							30,000
2211203 Emergency Works							30,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					10,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector					10,000
Output	0002	DWST supported	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support to District Water and Sanitation Team	1	1	1		10,000
Use of goods and services							10,000
22105 Travel - Transport							10,000
2210517 Fuel Allocation To Waste Management Department							10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					100,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					100,000
Output	0001	Human Resource developed	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Human Resource Development	1	1	1		100,000
Use of goods and services							100,000
22107 Training - Seminars - Conferences							100,000
2210710 Staff Development							100,000

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					15,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation					10,000
Output	0002	Consultancy services provided	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Provision of Consultancy Services	1	1	1		10,000

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

2012

Use of goods and services									10,000
22108 Consulting Services									10,000
2210802 External Consultants Fees									10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							5,000
Output	0001	DPCU monitoring strengthened	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	DPCU monitoring of projects and programmes	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210503 Fuel & Lubricants - Official Vehicles									5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							30,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women							30,000
Output	0001	The rights of women and their roles in society enhanced	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Organize advocacy programmes on gender related issues in the district	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22107 Training - Seminars - Conferences									30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									30,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							76,500
National Strategy	7110201	2.1 Increase the provision and quality of social services							76,500
Output	0002	Street lighting enhanced	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Provision/Maintenance of street lights	1.0	1.0	1.0				60,000
Use of goods and services									60,000
22101 Materials - Office Supplies									40,000
2210107 Electrical Accessories									40,000
22106 Repairs - Maintenance									20,000
2210617 Street Lights/Traffic Lights									20,000
Output	0003	Market structure up-graded	Yr.1	Yr.2	Yr.3				16,500
			1	1	1				
Activity	000001	Maintenance of market infrastructure	1.0	1.0	1.0				16,500
Use of goods and services									16,500
22106 Repairs - Maintenance									16,500
2210611 Markets									16,500
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							8,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting							8,000
Output	0002	Medium Term Development Plan reviewed	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Review of Medium Term Development Plans	1.0	1.0	1.0				8,000
Use of goods and services									8,000
22107 Training - Seminars - Conferences									8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									8,000
Other expense									132,400
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							32,400
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector							4,000
Output	0002	DWST supported	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				

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

Activity	000001	Support to District Water and Sanitation Team	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821004 DA's						4,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				28,400
Output	0003	Counterpart Funding Paid	Yr.1	Yr.2	Yr.3	28,400
			1			
Activity	000001	Payment of Counterpart Funding on Water Projects	1.0	1.0	1.0	28,400
Miscellaneous other expense						28,400
28210 General Expenses						28,400
2821010 Contributions						28,400
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				30,000
Output	0002	Security services effectively budgeted for.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Expenditure on Security Services for election 2012	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821015 Special Operations (Peace Keeping)						30,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				60,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				60,000
Output	0004	Community Initiated projects supported	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Assembly's support to community Initiated projects	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821009 Donations						60,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				10,000
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives				10,000
Output	0001	Physically challenged persons supported	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support to Physically challenged persons	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Non Financial Assets						1,218,418
Objective	050303	3. Promote the use of ICT in all sectors of the economy				60,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district				40,000
Output	0002	ICT Centre equipped	Yr.1	Yr.2	Yr.3	40,000
			1			
Activity	000001	Providing and equipping ICT Centre	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112204 Installation of Networking & ICT equipments						40,000
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business				20,000

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

Output	0001	ICT deployed in the activities of the assembly	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provision of Internet and Other ICT related services	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112204	Installation of Networking & ICT equipments				20,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				182,250
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				10,000
Output	0001	Administrative infrastructure provided	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision of administrative infrastructure	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				172,250
Output	0002	Accommodation structures maintained/completed	Yr.1	Yr.2	Yr.3	172,250
			1	1	1	
Activity	000001	Construction/Maintenance of Accommodation facilities	1.0	1.0	1.0	172,250
Fixed Assets						150,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000
Inventories						22,250
	31222	Work - progress				22,250
	3122201	Land and Buildings				22,250
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				40,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				40,000
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Provision of potable water to communities	1.0	1.0	1.0	40,000
Inventories						40,000
	31221	Materials - supplies				40,000
	3122105	Spare Parts				40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				400,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				400,000
Output	0012	2 No. community market constructed	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000001	Construction of 2 No. community market	1.0	1.0	1.0	400,000
Fixed Assets						400,000
	31113	Other structures				400,000
	3111304	Markets				400,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				290,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				290,000
Output	0001	Office accommodation provided for security agencies	Yr.1	Yr.2	Yr.3	290,000
			1	1	1	
Activity	000001	Construction of office accommodation for security agencies	1.0	1.0	1.0	290,000

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

Fixed Assets											266,800
31112	Non residential buildings										266,800
3111204	Office Buildings										266,800
Inventories											23,200
31222	Work - progress										23,200
3122204	Consultancy Fees										23,200
Objective	071102	2. Facilitate equitable access to good quality and affordable social services									226,168
National Strategy	7110201	2.1 Increase the provision and quality of social services									126,168
Output	0001	Rural Electrification extended			Yr.1	Yr.2	Yr.3				126,168
Activity	000001	Extention of Electricity coverage in the district			1	1	1				126,168
Fixed Assets											126,168
31131	Infrastructure assets										126,168
3113101	Electrical Networks										126,168
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs									100,000
Output	0003	Market structure up-graded			Yr.1	Yr.2	Yr.3				100,000
Activity	000002	Construction of market stores			1	1	1				100,000
Fixed Assets											100,000
31113	Other structures										100,000
3111304	Markets										100,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making									20,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs									20,000
Output	0001	District database up-dated			Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Up-date of the District database			1	1	1				20,000
Fixed Assets											20,000
31122	Other machinery - equipment										20,000
3112203	Purchase of Computer Software										20,000
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	10 309	IDAA	<i>Total By Funding</i>								800,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3050101000	Jaman North District - Sampa Central Administration Administration (Assembly Office)									
Location Code	0712100	Jaman North - Sampa									
Non Financial Assets											
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination									800,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants									800,000
Output	0001	Potable water provided			Yr.1	Yr.2	Yr.3				800,000
Activity	000001	Provision of potable water to communities			1	1	1				800,000
Inventories											800,000
31222	Work - progress										800,000
3122264	Utilities Networks										800,000
Total Cost Centre											
3,608,136											

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 244,030
Function Code	70980	Education n.e.c						
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education						
Location Code	0712100	Jaman North - Sampa						

							Use of goods and services			200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								200,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								200,000
Output	0003	School Feeding Programme Supported			Yr.1	Yr.2	Yr.3		200,000	
Activity	000001	Assebly's support to the Implementation of the School Feeding Programme			1	1	1		200,000	
Use of goods and services									200,000	
22109 Special Services									200,000	
2210907 Canteen Services									200,000	

							Non Financial Assets			44,030
Objective	060101	1. Increase equitable access to and participation in education at all levels								44,030
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								44,030
Output	0001	School infrastructure completed			Yr.1	Yr.2	Yr.3		44,030	
Activity	000001	Construction of classroom blocks			1	1	1		44,030	
Fixed Assets									44,030	
31112 Non residential buildings									44,030	
3111205 School Buildings									44,030	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			983,966
Function Code	70980	Education n.e.c				
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education				
Location Code	0712100	Jaman North - Sampa				
Other expense						60,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				60,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				30,000
Output	0003	School Feeding Programme Supported	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Asseby's support to the Implementation of the School Feeding Programme	1	1	1	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821010 Contributions						30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				30,000
Output	0002	Education promotion supported	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support to promote education in the district	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821010 Contributions						10,000
2821012 Scholarship/Awards						20,000
Non Financial Assets						923,966
Objective	060101	1. Increase equitable access to and participation in education at all levels				923,966
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				923,966
Output	0001	School infrastructure completed	Yr.1	Yr.2	Yr.3	923,966
Activity	000001	Construction of classroom blocks	1.0	1.0	1.0	923,966
Fixed Assets						923,966
31112 Non residential buildings						923,966
3111205 School Buildings						923,966

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				120,000
Function Code	70980	Education n.e.c					
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education					
Location Code	0712100	Jaman North - Sampa					

						Non Financial Assets			120,000	
Objective	060105	5. Improve management of education service delivery								120,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management								120,000
Output	0001	District Education Office Constructed			Yr.1	Yr.2	Yr.3		120,000	
				1						
Activity	000001	Construction of District Education Office			1.0	1.0	1.0		120,000	
Fixed Assets									108,000	
	31112	Non residential buildings							108,000	
	3111204	Office Buildings							108,000	
Inventories									12,000	
	31222	Work - progress							12,000	
	3122268	Consultancy Fees							12,000	
Total Cost Centre									1,347,997	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	3050401000	Jaman North District - Sampa_Health_Office of District Medical Officer of Health		
Location Code	0712100	Jaman North - Sampa		

					Use of goods and services			22,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						10,000
Output	0002	Malaria/Polio eradicated	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Malaria/Polio Eradication in the district	1	1	1			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						12,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						12,000
Output	0001	District Response Initiative and HIV infections reduced	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Resource the District AIDS Committee	1	1	1			12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210711 Public Education & Sensitization								12,000

					Non Financial Assets			10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Goka maternity block constructed	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Completion of Goka maternity block	1	1	1			10,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111207 Health Centres								10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>			750,000	
Function Code	70721	General Medical services (IS)					
Organisation	3050401000	Jaman North District - Sampa_Health_Office of District Medical Officer of Health					
Location Code	0712100	Jaman North - Sampa					

						Non Financial Assets			750,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								750,000	
National Strategy	6030102	1.2. Expand access to primary health care								230,000	
Output	0005	1 No. Ambulance provided						Yr.1	Yr.2	Yr.3	80,000
						1					
Activity	000001	Purchase of Ambulance						1.0	1.0	1.0	80,000
Fixed Assets											
	31121	Transport - equipment									80,000
	3112101	Vehicle									80,000
Output	0006	1 no. ward constructed						Yr.1	Yr.2	Yr.3	150,000
						1					
Activity	000001	Costruction of male and female ward at Government Hospital						1.0	1.0	1.0	150,000
Fixed Assets											
	31112	Non residential buildings									150,000
	3111201	Hospitals									150,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									520,000
Output	0003	1 no. 3-bedroom nurses quarters constructed						Yr.1	Yr.2	Yr.3	120,000
						1	1	1			
Activity	000001	Construction of 1 no. 3-bedroom nurses quarters						1.0	1.0	1.0	120,000
Fixed Assets											
	31111	Dwellings									108,000
	3111103	Bungalows/Palace									108,000
Inventories											
	31222	Work - progress									12,000
	3122204	Consultancy Fees									12,000
Output	0004	2 No. Health Centres constructed						Yr.1	Yr.2	Yr.3	400,000
						1					
Activity	000001	Construction of 2 No. Health Centres						1.0	1.0	1.0	400,000
Fixed Assets											
	31112	Non residential buildings									360,000
	3111207	Health Centres									360,000
Inventories											
	31222	Work - progress									40,000
	3122218	Consultancy Fees									40,000
									782,000		
Total Cost Centre									782,000		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 148,061
Function Code	70421	Agriculture cs						
Organisation	305060000	Jaman North District - Sampa_Agriculture						
Location Code	0712100	Jaman North - Sampa						

Compensation of employees [GFS]						122,661
Objective	000000	Compensation of Employees				122,661
National Strategy	0000000	Compensation of Employees				122,661
Output	0000		Yr.1	Yr.2	Yr.3	122,661
			0	0	0	
Activity	000000		0.0	0.0	0.0	122,661
		Wages and Salaries				122,661
	21110	Established Position				122,661
	2111001	Established Post				122,661

Use of goods and services						24,400
Objective	030101	1. Improve agricultural productivity				3,000
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)				500
Output	0001	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Train 8 selected FBOs on the need to add value to the cashew nut and apple, and train some selected members of the district cashew farmers association to acknowledge farming as an agribusiness venture	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000004	Train 15 award winners and FBOs the need to get directly involved at different stages of the value chain annually	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				1,000
Output	0001	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Organise 15 radio programmes for knowledge dissemination on cash and food crops production by November 2012 and organise 4 workshops for farmers on roll planting of maize.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,300
Output	0001	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Conduct 10 radio programmes on pesticides application, weed control and timely application of fertilizers, train 300 farmers in roll planting of crops, pruning and thinning of cashew trees	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000005	Conduct 10 radio programmes and train 100 farmers on various good agricultural practices such as effectively and timely distribution of fertilizers	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				300

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

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							200
Output	0001	Adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced	Yr.1	Yr.2	Yr.3				200
Activity	000006	Organise training for 25 cashew nursery operators as well as 100 cashew farmers on soft wood techniques	1.0	1.0	1.0				200
Use of goods and services									200
22107 Training - Seminars - Conferences									200
2210709 Seminars/Conferences/Workshops/Meetings Expenses									200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							800
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							200
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively	Yr.1	Yr.2	Yr.3				200
Activity	000002	Train 80 Maize farmers on the use of treated poly bag for storage annually, train and sensitize 120 farmers on the quality of cashew nut through post harvest handling, standardization and grading of cashew nuts and the processing of the apple	1.0	1.0	1.0				200
Use of goods and services									200
22107 Training - Seminars - Conferences									200
2210709 Seminars/Conferences/Workshops/Meetings Expenses									200
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships							300
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively	Yr.1	Yr.2	Yr.3				300
Activity	000001	Train and sensitize 200 farmers, 5 entrepreneurs on value addition and quality packaging of their product to create competition in the local market by 2012	1.0	1.0	1.0				300
Use of goods and services									300
22107 Training - Seminars - Conferences									300
2210711 Public Education & Sensitization									300
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							300
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively	Yr.1	Yr.2	Yr.3				300
Activity	000003	Train 100 farmers on grading and standardization of cashew nuts and thinning & pruning cashew farms by Dec. 2012, conduct 12 radio programmes to promote effective and timely application of chemicals to their food crops	1.0	1.0	1.0				300
Use of goods and services									300
22107 Training - Seminars - Conferences									300
2210709 Seminars/Conferences/Workshops/Meetings Expenses									300
Objective	030105	5. Promote livestock and poultry development for food security and income							1,200
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							300
Output	0001	Production of livestock and poultry increased by 20% and 25% annually	Yr.1	Yr.2	Yr.3				300
Activity	000001	Train 35 and 5 livestock and poultry farmers about quality features and characteristics they need to consider when choosing a breed stock	1.0	1.0	1.0				300
Use of goods and services									300
22107 Training - Seminars - Conferences									300
2210709 Seminars/Conferences/Workshops/Meetings Expenses									300
National Strategy	3010505	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed							300
Output	0002	Production of livestock and poultry increased by 20% and 25% annually	Yr.1	Yr.2	Yr.3				300
Activity	000001	Sensitize 100 farmers on the need to use their crop residues to feed their livestock	1.0	1.0	1.0				300
Use of goods and services									300
22107 Training - Seminars - Conferences									300
2210711 Public Education & Sensitization									300
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							300
Output	0003	Animal health strengthened	Yr.1	Yr.2	Yr.3				300
			1	1	1				

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

Activity	000002	Train 50 farmers on building an improved structural facility for livestock rearing	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210709 Seminars/Conferences/Workshops/Meetings Expenses						300
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				300
Output	0003	Animal health strengthened	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Conduct 10 radio programmes and train 200 farmers on pest and disease surveillance	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210711 Public Education & Sensitization						300
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy				610
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production				300
Output	0001	Adoption of science and technology by men and women farmers improved by 25% and 15% annually	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Organize 4 farmers workshop to demonstrate improved technologies such as grading and standardization of cashew nut, conduct out turn test etc.	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210709 Seminars/Conferences/Workshops/Meetings Expenses						300
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises				310
Output	0001	Adoption of science and technology by men and women farmers improved by 25% and 15% annually	Yr.1	Yr.2	Yr.3	310
			1	1	1	
Activity	000002	Train 50 farmers on out turn test to enhance quality cashew nut to meet standard demand in the international market by Dec. 2012, train 50 farmers on effective fire belt creation, organise 4 farmers fora on good agricultural practices. Eg. Roll	1.0	1.0	1.0	310
Use of goods and services						310
22107 Training - Seminars - Conferences						310
2210709 Seminars/Conferences/Workshops/Meetings Expenses						310
Objective	051106	6. Improve sector institutional capacity				18,190
National Strategy	7050104	1.4 Implement capacity development interventions				18,190
Output	0001	Administrative expenses appropriately budget.	Yr.1	Yr.2	Yr.3	18,190
			1	1	1	
Activity	000001	Payment of utility charges	1.0	1.0	1.0	3,594
Use of goods and services						3,594
22102 Utilities						3,594
2210201 Electricity charges						960
2210202 Water						480
2210203 Telecommunications						1,200
2210204 Postal Charges						648
2210207 Fire Fighting Accessories						306
Activity	000002	Expenditure on General Cleaning	1.0	1.0	1.0	128
Use of goods and services						128
22103 General Cleaning						128
2210301 Cleaning Materials						128
Activity	000003	Procurement of Office Consumables	1.0	1.0	1.0	2,228
Use of goods and services						2,228
22101 Materials - Office Supplies						2,228
2210101 Printed Material & Stationery						288
2210102 Office Facilities, Supplies & Accessories						1,200
2210103 Refreshment Items						640
2210104 Medical Supplies						100

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

Activity	000004	Expenditure on Printing and Publication	1.0	1.0	1.0	1,120
		Use of goods and services				1,120
		22101 Materials - Office Supplies				720
		2210101 Printed Material & Stationery				720
		22107 Training - Seminars - Conferences				400
		2210711 Public Education & Sensitization				400
Activity	000005	Payment of Rent	1.0	1.0	1.0	180
		Use of goods and services				180
		22104 Rentals				180
		2210404 Hotel Accommodations				180
Activity	000006	Expenditure on Travel and Transport	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
		22105 Travel - Transport				9,600
		2210502 Maintenance & Repairs - Official Vehicles				2,400
		2210503 Fuel & Lubricants - Official Vehicles				4,800
		2210505 Running Cost - Official Vehicles				2,400
Activity	000007	Expenditure on Maintenance of Assets	1.0	1.0	1.0	1,040
		Use of goods and services				1,040
		22106 Repairs - Maintenance				1,040
		2210601 Roads, Driveways & Grounds				180
		2210603 Repairs of Office Buildings				60
		2210604 Maintenance of Furniture & Fixtures				400
		2210606 Maintenance of General Equipment				400
Activity	000008	Financial Charges and Fees	1.0	1.0	1.0	300
		Use of goods and services				300
		22111 Other Charges - Fees				300
		2211101 Bank Charges				300
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				600
National Strategy	6150301	3.1 Link food crop farmers to the Ghana School Feeding Programme, second cycle institutions, Prisons Service to serve as a ready market for their produce and also promote made in Ghana goods				600
Output	0001	Cash crop by men and women increased by 20% - 30% annually	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Organise workshop for 10 FBOs and the District School Feeding Programme Management on the need to utilize food crops produced by farmers in the district by Dec. 2012	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000002	Train 150 farmers to get directly involved at different stages of the value chain by the end of Dec. 2012	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Other expense						1,000
Objective	030107	7. Improve institutional coordination for agriculture development				1,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				1,000
Output	0001	Farmers day organized	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organize Farmers Day based on the advice of District Agricultural Advisory Service (DAAS)	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821022 National Awards				1,000

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

<i>Total Cost Centre</i>	148,061

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			14,222		
Function Code	71040	Family and children						
Organisation	3050802000	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare						
Location Code	0712100	Jaman North - Sampa						

Compensation of employees [GFS]						13,545		
Objective	000000	Compensation of Employees				13,545		
National Strategy	0000000	Compensation of Employees				13,545		
Output	0000		Yr.1	Yr.2	Yr.3	13,545		
Activity	000000		0	0	0			

Wages and Salaries						13,545		
21110	Established Position					12,945		
2111001	Established Post					12,945		
21112	Other Allowances					600		
2111203	Car Maintenance Allowance					600		

Use of goods and services						558		
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				429		
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				335		
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3	335		
Activity	000001	Identify and register 200 Persons With Disabilities (PWDs) in 10 communities	1	1	1	20		

Use of goods and services						20		
22101	Materials - Office Supplies					20		
2210101	Printed Material & Stationery					20		
Activity	000002	Sensitize 10 communities on disability issues through meetings	1.0	1.0	1.0	35		

Use of goods and services						35		
22101	Materials - Office Supplies					14		
2210101	Printed Material & Stationery					14		
22105	Travel - Transport					21		
2210503	Fuel & Lubricants - Official Vehicles					21		
Activity	000003	Conduct PWDs needs assessment and provide appropriate assistance	1.0	1.0	1.0	280		

Use of goods and services						280		
22107	Training - Seminars - Conferences					280		
2210711	Public Education & Sensitization					280		

National Strategy	6150103	1.3. Designate a Special Development Area for the coastal savannah region of Ghana				56		
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3	56		
Activity	000005	Conduct Regular inspection of 4 Early Childhood Development Centres in the District	1.0	1.0	1.0	56		

Use of goods and services						56		
22105	Travel - Transport					56		
2210503	Fuel & Lubricants - Official Vehicles					56		

National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				28		
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3	28		
Activity	000006	Organise quarterly probation committee meetings	1.0	1.0	1.0	28		

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

2012

	Use of goods and services									28
	22101	Materials - Office Supplies								18
	2210101	Printed Material & Stationery								12
	2210103	Refreshment Items								6
	22107	Training - Seminars - Conferences								10
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								10
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								10
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3					10
			1	1	1					
Activity	000007	Identify, conduct enquiry and recruit 10 street children for enrolment into vocational schools	1.0	1.0	1.0					10
	Use of goods and services									10
	22101	Materials - Office Supplies								10
	2210101	Printed Material & Stationery								10
Objective	071103	3. Protect children from direct and indirect physical and emotional harm								130
National Strategy	7110302	3.2 Develop policies to protect children								130
Output	0001	Worst forms of Child Labour eliminated	Yr.1	Yr.2	Yr.3					130
			1	1	1					
Activity	000001	Enhancing Knowledge base about Worst Forms of Child Labour(WFCL)	1.0	1.0	1.0					28
	Use of goods and services									28
	22107	Training - Seminars - Conferences								28
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								21
	2210711	Public Education & Sensitization								7
Activity	000002	Strengthen the Legal Framework that protect the interest of children	1.0	1.0	1.0					22
	Use of goods and services									22
	22107	Training - Seminars - Conferences								22
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								12
	2210711	Public Education & Sensitization								10
Activity	000003	Social mobilization and awareness against WFCL	1.0	1.0	1.0					23
	Use of goods and services									23
	22107	Training - Seminars - Conferences								23
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								13
	2210711	Public Education & Sensitization								10
Activity	000004	Develop interventions that reduce the need of children in the cocoa sector	1.0	1.0	1.0					20
	Use of goods and services									20
	22107	Training - Seminars - Conferences								20
	2210711	Public Education & Sensitization								20
Activity	000005	Promote universal basic education	1.0	1.0	1.0					15
	Use of goods and services									15
	22107	Training - Seminars - Conferences								15
	2210711	Public Education & Sensitization								15
Activity	000006	Develop institutional capacity to address child labour	1.0	1.0	1.0					22
	Use of goods and services									22
	22107	Training - Seminars - Conferences								22
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								22
		Other expense								48
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								48
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715								20
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3					20
			1	1	1					

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

Activity	000002	Sensitize 10 communities on disability issues through meetings	1.0	1.0	1.0	20
Miscellaneous other expense						20
28210 General Expenses						20
2821011 Tuition Fees						20
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				28
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3	28
			1	1	1	
Activity	000007	Identify, conduct enquiry and recruit 10 street children for enrolment into vocational schools	1.0	1.0	1.0	28
Miscellaneous other expense						28
28210 General Expenses						28
2821019 Scholarship & Bursaries						28
Non Financial Assets						71
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				71
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				71
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3	71
			1	1	1	
Activity	000003	Conduct PWDs needs assessment and provide appropriate assistance	1.0	1.0	1.0	20
Inventories						20
31221 Materials - supplies						20
3122106 Specialised Stock						20
Activity	000004	Provide employable skills to 20 PWDs	1.0	1.0	1.0	51
Fixed Assets						50
31122 Other machinery - equipment						50
3112207 Other Assets						50
Inventories						1
31222 Work - progress						1
3122218 Consultancy Fees						1
Total Cost Centre						14,222

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 7,826
Function Code	70620	Community Development						
Organisation	3050803000	Jaman North District - Sampa_Social Welfare & Community Development_Community Development						
Location Code	0712100	Jaman North - Sampa						

							Compensation of employees [GFS]			7,826	
Objective	000000	Compensation of Employees									7,826
National Strategy	0000000	Compensation of Employees									7,826
Output	0000							Yr.1	Yr.2	Yr.3	7,826
								0	0	0	
Activity	000000							0.0	0.0	0.0	7,826
Wages and Salaries										7,826	
21110 Established Position										7,826	
2111001 Established Post										7,826	
Total Cost Centre										7,826	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			55,000
Function Code	70451	Road transport				
Organisation	3051004000	Jaman North District - Sampa_Works_Feeder Roads_				
Location Code	0712100	Jaman North - Sampa				
Non Financial Assets						55,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				55,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				55,000
Output	0001	Feeder roads in the district maintained	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Maintenance of Feeder roads in the district	1	1	1	55,000
Inventories						55,000
	31222	Work - progress				55,000
	3122221	Roads, Bridges & Signals				55,000
Total Cost Centre						55,000
Total Vote						5,963,241