



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JAMAN NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Jaman North District is one of the twenty-two (22) administrative Districts in the Brong Ahafo Region of the Republic of Ghana. It is one of the twenty-eight (28) Districts which were created under the Legislative Instrument (LI) 1779 Of 2004. It is located between the latitude 7'40" N and 8'27"N, and longitude 2'30"W and 2'60"W. The District is strategically located at the North Western fringes of the neighbouring Cote D'Ivoire. It shares local boundaries with Tain District to the North through to the Eastern part of the District, Jaman South District to the North and Berekum District to the South West.
2. The District with Sampa as its capital has a land size of about 640 square kilometers. Sampa the District is located 119km from Sunyani the regional capital whiles it is 504km from Accra, the national capital.
3. The 2010 Population and Housing Census put the population of the District at 83,059 with respective male and female populations of 39,889 and 43,170. This gives the Jaman North District an approximate population of 75,392 with a growth rate of 2.9%. The total fertility rate is estimated to be 6.6.
4. The District can generally be described as rural. Out of the 41 settlements only eleven (11) were captured under the first twenty (20) settlements as classified by 2000 Population and Housing Census of the 11, only four (4) settlements had populations of over 5000 people. These settlements are Sampa (11,348), Duadaso No. (6,827), Suma-Ahenkro (6,288), and Goka (5,775).
5. Most of these communities lack infrastructural facilities such as classroom blocks, potable water and electricity. It is in this light that the allocation of the Common Fund has been done in such a way to capture such basic facilities that will help to improve the living conditions of our people.

Vision

6. To become the number one value for money, development and client oriented District.

Mission

7. The Assembly exists to effectively mobilize resources to spearhead development to improve the living conditions of the people promotion of agriculture and development of the human capital base of the District.

Goal of the District in line with the Ghana Shared Growth Development Agenda (GSGDA)

8. In line with the Ghana Shared Growth Development Agenda (GSGDA) the broad goal of the district is "To achieve sustainable socio-economic development by ensuring and sustaining macroeconomic stability, enhanced private sector competitiveness, accelerated agricultural modernization and natural resource management, Oil and gas development, infrastructure and human settlements development, human development, employment and productivity and Transparent and accountable governance while placing the district's economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid poverty reduction and achieving the Millennium Development Goals (MDGs)."

Key strategies within your medium term development plan and in line with GSGDA

- Minimize revenue collection leakages
- Promote Public-Private Partnerships
- Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming
- Support production of certified seeds and improved planting materials for both staple and industrial crops
- Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members
- Promote the accelerated development of feeder roads and rural infrastructure

- Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes
- Ensure utilization of oil revenue in the priority areas of education, health, agriculture, rural development, infrastructure, water and sanitation for accelerated poverty reduction
- Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
- Increase coverage of ICT infrastructure particularly in rural and peri-urban communities
- Integrate land use planning into the Medium-Term Development Plans at all levels
- Enforce building codes
- Strengthen Public-Private and NGO Partnerships in water provision
- Promote the construction and use of appropriate and low cost domestic latrines
- Provide disability friendly sanitation facilities
- Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas
- Provide uniforms in public schools in deprived communities
- Establish basic schools in all underserved communities
- Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
- Improve water and sanitation facilities in educational institutions at all levels
- Increase the number of trained teachers, trainers, instructors and attendants at all levels
- Improve the teaching of science, technology and mathematics in all basic schools
- Accelerate implementation of CHPS strategy in under-served areas
- Expand access to primary health care
- Implement the Human Resource Strategy

- Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy
- Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices
- Intensify behavioural change strategies especially for high risk groups
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
- Prevent mother-to- child transmission
- Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services
- Develop and implement workplace HIV and AIDS policy
- Improve targeting of existing social protection programmes
- Establish a regulatory body for effective migration management
- Create public awareness on children's rights
- Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL
- Implement fully and effectively the PWDs Act 715
- Strengthen existing sub-district structures to ensure effective operation
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
- Organize regular meetings among departments and institutions
- Strengthen the revenue bases of the DAs
- Revaluation of property rates and strengthening of tax collection system
- Ensure that District Assembly Accounts are externally audited
- Institutionalize annual auditing of all District Assembly Accounts

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 1: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30TH June 2012						
REVENUE	2011 budget	Actual	2012 budget	Actual	Variance	%
		2,011		June,2012		
	GHc	GHc	GHc	GHc	GHc	
Total IGF	248,358	336,791	807,555	310,134	33,354	10
GOG Transfers	3,330,000	2,335,759	9,618,926	986,031	2,343,969	70
Compensation	-		604,152	479,705	124,447	79
Goods and services						
Assets	3,370,000	2,539,449	2,650,000	854,491	1,795,509	
DACF	2,840,000	1,966,059	2,120,000	464,782	2,375,218	84
DDF	530,000	573,390	530,000	389,709		
UDG	-	-	-	-	-	
Other donor transfers	490,000	208,958	9,000,000	442,106	97,894	20

Note:

- GOG Transfers include all other transfers apart from IGF
- DACF include DACF and MP'S Common Fund
- Other Donor Transfers include HPIC, CWSP, CBRDP, M-SHARP, GSFP, PWD's and RSTWSP
- Budgeted figures for 2012 were taken from composite budget activate
- All actual figures were taken from the trial balances (financial statements) of June and December, 2011 and June 2012.
- Both budgeted and actual figures for 2011 year were taken from December, 2011 financial statement.
- Assets comprised of DDF and DACF

Table 2: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 30 th June, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at 30 th June, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	604,151.63	479,704.81	124,446.82	
Goods and services				
Assets	3,330,000.00	1,052,236.16	2,277,763.84	
TOTAL				

NB: Include short narrative to explain the variances

DETAILS OF MMDA DEPARTMENTS

(Fill which one is applicable. If money from DDF/DACF/IGF was allocated to departments indicate budget allocations and expenditures appropriately)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30 th June, 2012				
Expenditure Items	2012 budget	Actual As at 30 th June, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	30,660.00	146,990.84	116,330.84	
Goods and services				
Assets	3,330,000.00	1,052,236.16	2,277,763.84	
TOTAL				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30 th June, 2012				
Expenditure Items	2012 budget	Actual As at June, 30 th 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	111,915.23	104,444.16	7,471.07	93.3
Goods and services	198,083	-	198,083	-
Assets	-	-	-	-
TOTAL	309,998.23	104,444.16	205,554.07	-

NB: Include short narrative to explain the variances

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 30 th June, 2012				
Expenditure Items	2012 budget	Actual As at 30 th June, 2012	Variance	%
	GHc	GHc	GHc	
Compensation	421,945.20	210,972.60	210,972.60	
Goods and services	34,924.00	144.02	34,779.98	
Assets				
Total	456,869.20	211,116.62	245,752.58	

9. **Compensation:** An amount of GH¢421,945.20 was budgeted as three (3) staff monthly salaries. As at 31st June, 2012, GH¢210,972.60 was paid as salaries.
10. **Goods and Services:** The Department submitted a total estimated budget GH¢34,924.00 as expenses for 2012 activities. An amount of GH¢144.02 was allocated to the Department by Ministry of Local Government and Rural Dev't leaving outstanding amount of GH¢34,779.98. The total variance with regard to compensation, goods and services as at June, 2012 stood at GH¢245,779.98

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 30 th June 2012				
Expenditure Items	2012 budget	Actual As at June 30 th , 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	70,291.20	35,145.60	35,145.60	50
Goods and services	-	-	-	
Assets	-	-	-	
TOTAL	70,291.20	35,145.60	35,145.60	

Variance is 50% of the 2012 budgeted figure for compensation (GH¢ 70,291.20) representing half year compensation.

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construct 6-unit CR/BLk at	6 unit classroom blk constructed	School children have been removed from under the trees	Completed
2. Complete construction of 3-unit C/R BLK	3-unit CR BLK completed	School children have been removed from under the trees	Completed
2. Construct District Education office	District education office constructed	Officers of Education are well accommodated	On-going
3. Support to promote education in the district	Education in the district promoted	Education programmes in the district supported	Routine activity
4.			
5.			
HEALTH			
1. Complete Goka Maternity Block	Maternity block completed	Health services in the community enhanced	Completed
2. Construct emergency ward at Sampa	Emergency ward constructed	Maternal mortality reduced	On-going

Government Hospital			
3. Provide 1No. Ambulance	Ambulance provided	Movement of the sick from communities to Sampa improved	Yet to be initiated
4.Eradicate Malaria	Malaria eradication increased	Malaria cases reduced	Routine support
ADMINISTRATION			
1.Construct administration blk	Construction of admin. Blk commenced	-	Project stand still due to inadequate funds
2. Complete staff accommodation	Staff accommodation constructed	Living conditions of officers improved	Completed and occupied by officers
3.			
4.			
ECONOMIC SECTOR ETC.			
1.Extend of electricity to communities	Electricity extended to 25 communities	Security ensured	On-going
2.Provide street lights	Street lights provided	Security ensured	Provided
3.Maintain feeder roads	7.5km Feeder roads maintained	Transportation of farm produce and people to and from improved	7.5km maintained
4. Review Medium Term	Plan reviewed	Plan incorporated	Yet to be

Dev't Plan		areas of concern to NDPC	submitted to NDPC
5.Support CWSA Institutional Projects	Projects supported	Sanitation improved	
6. Support national farmers day celebration	Farmers day organized		

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 3: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	370,213.60	380,857.60	404,592.60
GOG TRANSFERS	4,044,830.12	4,044,830.12	4,044,830.12
COMPENSATION	667,279.00	667,279.00	667,279.00
GOODS AND SERVICES	102,613.00	103,053.00	103,443.00
ASSETS			
DACF	1,028,272.00	1,028,272.00	1,028,272.00
DDF	560,073.00	560,073.00	560,073.00
UDG	-	-	-
OTHER DONOR FUNDS	2,004,646.00	2,004,646.00	2,004,646.00
TOTAL			

Table 4: Expenditure Projections

	2013	2014	2015
COMPENSATION	727,631.00	737,818.00	741,893.00
GOODS AND SERVICES	867,668.00	744,609.00	731,445.00
ASSETS	2,686,105.00	924,811.00	85,468.00
TOTAL	4,281,404	2,407,238	1,558,806

Table 5: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc
Social									
Education									
1. Completion of District Education Office				105,000					
2. Construct 2No. 6-unit CR BLK		6,000,000							
3. Construct 2No. 3-unit CR BLK		3,000,000							
4. Complete construction of 4No. 3-unit CR BLK			50,000						
4. Support education			15,000						

programmes									
5. Support Ghana School Feeding Programme		644,573							
6. Provide School furniture		20,000							
Health									
1. Complete construction of emergency ward at Sampa Government Hospital				10,000					
2. Complete construction of 2No. CHPS compound				290,000					
3. Support to Health Programmes (Malaria control, HIV district)			5,000						

response etc)									
4. Support Midwives			8,000						
5. Construction of male and female ward Government Hospital			100,000						
Resource the District AIDS Committee			2,000						
Housing									
1. Construction of Staff accommodation			22,700						
2. Maintain access road in the district									
3. Support People with disability and the Aged		70,169							
4. Support Women in		50,000							

Small and Medium Scale business									
5. Support Disaster Prevention Programmes		20,560							
Economic									
Energy									
1.Complete extension of Electricity in the 25 communities		115,000							
2. Maintenance of street lights			60,000						
Market									
1. Maintain market structures in the district			10,000						
2. Complete construction of Market stores			100,000						
3.Support			20,000						

Community initiated projects									
4. Construct Slaughter house at Sampa				50,000					
Roads									
1. Maintain Feeder roads in the district			19,849						
Economic Dev't Plan									
1. Establish district data base system			10,000						
2. Review District Medium Term Dev't Plan			8,000						
Counterpart Funding									
1. Support Community Water and Sanitation Agency						5,140			

Projects ; Institutional Latrines									
2. Support Asiri Small Town Water Project						840,0 00			
Administra tion (etc)									
Human Resources Dev't									
1. Train Assembly Staff				50,00 0					
Accommod ation									
1. Provide office equipment and furniture	12,0 00								
2. Completio n of Administrativ e Block Complex			1,000, 000						
3. Provide ICT and computer for		60,000							

ICT Centre									
Staff Housing									
1. Construct 1No. 3-Bedroom Semi-detached staff Quarters			120,000						
2. Maintain Assembly properties (staff accommodation, Offices, furniture etc)			20,560						
3. Provide Consultancy to projects			10,000						
4. Monitor and evaluate projects			5,000						
Total									

Challenges and constraints

1. Inadequate skilled staff
2. Difficulty in budgeting for project from GETFUND and the Ministry of Education
3. Irregularity in the release of Funds from central government
4. Inadequate office accommodation
5. Inadequate means of transport for monitoring

Justifications

Social

11. A total amount of GH¢951,022.00 has been allocated to increase equitable access and participation in education at all levels in the District. Out of this, an amount of GH¢15,000.00 has been allocated to promote education in the District. An amount of GH¢186,429.00 has been allocated for the construction of classroom blocks in the District.
12. An amount of GH¢644,573.00 has been allocated to the Assembly to support the implementation of the School Feeding Programme. An amount of GH¢105,000.00 has been allocated to support the completion of District Education office in the District.

Health

13. A total amount of GH¢434,353.00 has been allocated in the improvement of governance and strengthen efficiency and effectiveness in health service delivery. Out of this, an amount of GH¢10,000.00 has been used for the completion of Emergency Ward.
14. An amount of GH¢5,000.00 has been used for the malaria/polio eradication in the District. An amount of GH¢267,353.00 has been used for the completion of 2No. Health Centres in the District. An amount of GH¢50.000 has been used to purchase an ambulance. An amount of GH¢2,000.00 has been allocated in the resource of the District AIDS Committee.

Economic

15. An amount of GH¢55,000.00 has been allocated to be used to pay retention money due the contractor who provided concrete electricity poles to communities like; Kabile, Jamera, Kokoa, and Bonakire. The project is 100% complete.
16. An estimate amount of GH¢60,000.00 has been allocated to be used to provide No. wooden low tension electricity poles as top-up to communities which have currently been supplied with electric poles for the maintenance of streetlights and are to be considered for the next phase of SHEP programme in the District.
17. An amount of GH¢10,000.00 is into be set aside for maintenance of market infrastructure in the District. An amount of GH¢100,000.00 has been used in construction of market stores in the District

Administration

Human Capacity Building

18. An amount of GH¢50,000 has been allocated to finance the cost of training and other capacity building programmes for Assemble staff and members. Additional amount of GH¢ 42,720.00 has been budgeted for capacity building from DDF.

NALAG Dues and Diaries

19. A total amount of GH¢ 2,126.00 has been set aside for payment of NALAG dues and Diaries. Of this amount, GH¢ 566.06 is meant for payment of NALAG dues while GH¢ 1,560.00 is meant for payment of Diaries.

Accommodation

20. Administrative Infrastructure
21. An amount of GH¢ 8,000 has been set aside to provide tables, chairs and other office infrastructure to the new departments emerging in the District.

Offices

22. An amount GH¢100,000.00 has been allocated from this year's DACF for the construction of Office Administration Block Complex. The allocation is to cater for certificates that will be submitted by the contractor during the year. The project is at the foundation stage and is expected to be completed within the next six years. The allocation is to raise the structure to 10% of its construction.

Staff Housing

23. An amount of GH¢70,000.00 has been set aside in this year's budget to cater for the construction of a new 1No. Semi-detached staff bungalow two heads of departments in the District. This is to serve as a motivation to workers to give off their best towards the development of the District. This allocation is to construct the project to about 95% of completion.

Project Management

Monitoring Projects

24. Consultancy Services: An amount of GH¢5,000.00 is to be used to pay for consultancy services during the course of the year. This amount is a part payment for the total consultancy services to be provided the District for the projects that have been initiated.

Maintenance of assembly properties

25. A total amount of GH¢ 77,870.00 has been set aside for maintenance, repairs and renewals of Assembly properties. Of this amount, GH¢ 60,000.00 is allocated for maintenance of street lights in the district, GH¢ 10,000.00 is allocated for maintenance of market infrastructure and the remaining GH¢ 7,870.00 is allocated for maintenance and renewals of vehicles etc.

Environment

Fumigation

26. An amount GH¢ 212,000.00 has been budgeted for fumigation.

Environment al Protection

27. A total amount of GH¢ 20,000.00 has been set aside to help prevent and manage disaster that may hit the district during the course of the year. This amount will specifically be used to undertake disaster sensitization programmes and also to procure relief items for disaster affected victims and communities.

Contingency

28. An amount of GH¢ 256,014.00 has been allocated as contingency to cater for any unplanned purchases, other Government directives and also to cater for any shortfall that arise in the release to the district. This forms 30% of the DACF.

SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and services	Assets	Compensation	Total	Funding			
					GOG	DDF	UDG	OTHER DONORS
Central Administration	551,383	592,130	540,096	1,683,609	612,465	53,235.3	-	850,000.00
Finance								
Education youth and sports (schedule 2)	659,573	186,429		846,002	644,573	105,000.00	-	-
Health (schedule 2)		7,000		7,000	0	427,353	-	
Waste management					-	-	-	-
Agriculture	25,400		122,661	148,061	148,061	-	-	-
Physical Planning			11,277	11,277	11,277	-	-	-
Social Welfare &	606	71	36,185		36,862	-	-	-

Community Development	22,472			22,472				
Natural resource conservation					-	-	-	-
Works		19,849		19,849	19,849	-	-	-
Trade, Industry and tourism					-	-	-	-
Budget and Rating					-	-	-	-
Legal					-	-	-	-
Transport					-	-	-	-
Disaster Prevention					-	-	-	-
Urban Roads					-	-	-	-
Birth and Death					-	-	-	-
TOTALS								

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	727,631		
010201 1. Improve fiscal resource mobilization	4,085,570	0		
010204 4. Institute mechanisms to manage external shocks	0	338,932		
030101 1. Improve agricultural productivity	0	10,490		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,148		
030105 5. Promote livestock and poultry development for food security and income	0	2,738		
030107 7. Improve institutional coordination for agriculture development	0	24,349		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	610		
050303 3. Promote the use of ICT in all sectors of the economy	0	99,130		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,934		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	353,477		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	41,591		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	20,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	840,000		
051106 6. Improve sector institutional capacity	0	20,680		
060101 1. Increase equitable access to and participation in education at all levels	0	269,957		
060105 5. Improve management of education service delivery	0	105,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	72,720		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	532,353		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,077		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	600		

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>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	353,778	393,943		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	57,720		
070701 1. Empower women and mainstream gender into socio-economic development	0	10,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	240,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	161,168		
071103 3. Protect children from direct and indirect physical and emotional harm	0	7,099		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	70,000		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	18,000		
Grand Total ¢	4,439,347	4,439,347	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		Jaman North - Sampa					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	172,537.60	126,343.73	0.00	-126,343.73	0.0	138,972.60
113 Taxes on property	0.00	122,537.60	126,343.73	0.00	-126,343.73	0.0	122,537.60
114 Taxes on goods and services	0.00	50,000.00	0.00	0.00	0.00	#Num!	16,435.00
Grants	0.00	4,809,463.00	11,140,000.00	0.00	-11,140,000.00	0.0	4,069,134.59
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	24,304.47
133 From other general government units	0.00	4,809,463.00	11,140,000.00	0.00	-11,140,000.00	0.0	4,044,830.12
Other revenue	0.00	231,240.00	235,490.00	0.00	-235,490.00	0.0	231,240.00
141 Property income [GFS]	0.00	122,172.00	126,422.00	0.00	-126,422.00	0.0	122,172.00
142 Sales of goods and services	0.00	86,178.00	86,178.00	0.00	-86,178.00	0.0	86,178.00
143 Fines, penalties, and forfeits	0.00	16,195.00	16,195.00	0.00	-16,195.00	0.0	16,195.00
145 Miscellaneous and unidentified revenue	0.00	6,695.00	6,695.00	0.00	-6,695.00	0.0	6,695.00
Grand Total	0.00	5,213,240.60	11,501,833.73	0.00	-11,501,833.73	0.0	4,439,347.19

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Jaman North - Sampa					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	138,972.60	139,177.60	139,472.60	417,622.80
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	16,435.00	16,435.00	16,435.00	49,305.00
Grants	0.00	4,069,134.59	4,069,134.59	4,069,134.59	12,207,403.77
13 From foreign governments	0.00	24,304.47	24,304.47	24,304.47	72,913.41
13 From other general government units	0.00	4,044,830.12	4,044,830.12	4,044,830.12	12,134,490.36
Other revenue	0.00	231,240.00	241,680.00	262,120.00	735,040.00
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	6,695.00	6,695.00	6,695.00	20,085.00
Grand Total	0.00	4,439,347.19	4,449,992.19	4,470,727.19	13,360,066.57

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
305 01 01 000 27	4,439,347.19	11,501,833.73	0.00	-5,213,240.60
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows in the form of grants are released as projected by 31st December 2013				
Taxes on goods and services	16,435.00	0.00	0.00	-50,000.00
1141216 Administrative and support service activities	16,435.00	0.00	0.00	-50,000.00
From foreign governments	24,304.47	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	24,304.47	0.00	0.00	0.00
From other general government units	4,044,830.12	11,140,000.00	0.00	-4,809,463.00
1331001 Central Government - GOG Paid Salaries	667,279.00	0.00	0.00	0.00
1331002 DACF - Assembly	282,169.00	0.00	0.00	-869,463.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,446,573.00	8,220,000.00	0.00	-1,020,000.00
1331009 G&S - decentralized departments	44,924.02	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	853,381.00	2,000,000.00	0.00	-2,000,000.00
1332002 DACF MP transfers-capital development projects	174,891.00	120,000.00	0.00	-120,000.00
1332003 Sector-specific asset transfers-decentralized departments	15,540.10	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	517,353.00	800,000.00	0.00	-800,000.00
<i>Objective</i> 070206 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 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	122,537.60	126,343.73	0.00	-122,537.60
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	-20,209.00
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	-70,901.10
<i>Output</i> 0002 Estimates for development levies are effectively projected by December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	110,600.00	114,850.00	0.00	-110,600.00
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	-19,000.00
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 2013				
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

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
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
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

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
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
<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 2013				
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	4,439,347.19	11,501,833.73	0.00	-5,213,240.60

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	4,439,347.19			
Central Administration, Administration (Assembly Office).						
Rate on Produce	0.00	0.00	1	1	1	
Transfer of ownership	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 Other Intervention	16,435.00	16,435.00	1	1	1	
From foreign governments						
1311002 Donor support to Agric	24,304.47	24,304.47	1	1	1	
From other general government units						
1331001 Central Government Salaries	667,279.00	667,279.00	1	1	1	
1332001 District Assembly's Common Fund	853,381.00	853,381.00	1	1	1	
1332002 MP's Common Fund	174,891.00	174,891.00	1	1	1	
1332004 District Development Fund	517,353.00	517,353.00	1	1	1	
1331008 School Feeding Programme	644,573.00	644,573.00	1	1	1	
1331008 MSHAP	2,000.00	2,000.00	1	1	1	
1331008 CBRDP	0.00	0.00	1	1	1	
1331008 CWSA	800,000.00	800,000.00	1	1	1	
1331002 PWD	70,169.00	70,169.00	1	1	1	
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	1	
1331002 Fumigation and Sanitation	212,000.00	212,000.00	1	1	1	
1331009 Other GOG Recurrent Transfers	44,924.02	44,924.02	1	1	1	
1332003 Other GOG Asset Transfers	15,540.10	15,540.10	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	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
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
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 Sachet Water Producers	160.00	320.00	2	2	2
1450010 Sale of tender documents	6,300.00	6,300.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Cashew processors	75.00	75.00	1	1	1
<i>Grand Total</i>		4,439,347.19			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jaman North District - Sampa		1,628,207	981,255	237,743	717,793	874,349	4,439,347
01 Central Administration		1,425,707	616,296	237,743	85,440	850,000	3,215,186
01 Administration (Assembly Office)		1,425,707	616,296	237,743	85,440	850,000	3,215,186
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		195,500	74,457	0	105,000	0	374,957
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		195,500	74,457	0	105,000	0	374,957
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		7,000	0	0	527,353	0	534,353
01 Office of Medical Officer of Health		7,000	0	0	527,353	0	534,353
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	174,873	0	0	24,349	199,222
00		0	174,873	0	0	24,349	199,222
07 Physical Planning		0	18,677	0	0	0	18,677
01 Office of Departmental Head		0	12,743	0	0	0	12,743
02 Town and Country Planning		0	5,934	0	0	0	5,934
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	55,362	0	0	0	55,362
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	26,076	0	0	0	26,076
03 Community Development		0	29,286	0	0	0	29,286
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	41,591	0	0	0	41,591
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		0	41,591	0	0	0	41,591
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¢

		<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>
Financing:Central GoG Sources		24,124	981,255	899,117	900,759	1	2,781,132
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
0	Compensation of Employees	0	727,631	734,907	734,907	0	2,197,446
000	Compensation of Employees	0	727,631	734,907	734,907	0	2,197,446
0000	Compensation of Employees	0	727,631	734,907	734,907	0	2,197,446
	Compensation of employees [GFS]	0	727,631	734,907	734,907	0	2,197,446
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	14,376	681	688	1	15,745
301	1. Accelerated Modernization of Agriculture	0	14,376	681	688	1	15,745
0301	1. Improve agricultural productivity	0	10,490	341	344	0	11,176
	Use of goods and services	0	10,490	341	344	0	11,176
	Other expense	0	0	0	0	0	0
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,148	340	343	1	1,832
	Use of goods and services	0	1,148	340	343	1	1,832
0301	5. Promote livestock and poultry development for food security and income	0	2,738	0	0	0	2,738
	Use of goods and services	0	2,738	0	0	0	2,738

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	68,815	27,615	27,892	0	124,322
502	2. Science, Technology and Innovation to Support Productivity and Development	0	610	610	616	0	1,836
0502	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
506	6. Human Settlements Development	0	47,525	9,601	9,697	0	66,823
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,934	0	0	0	5,934
	Use of goods and services	0	4,934	0	0	0	4,934
	Non Financial Assets	0	1,000	0	0	0	1,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	41,591	9,601	9,697	0	60,889
	Use of goods and services	0	3,185	0	0	0	3,185
	Non Financial Assets	0	38,406	9,601	9,697	0	57,704
511	11. Water and Environmental Sanitation and hygiene	0	20,680	17,404	17,578	0	55,662
0511	6. Improve sector institutional capacity	0	20,680	17,404	17,578	0	55,662
	Use of goods and services	0	19,480	17,404	17,578	0	54,462
	Other expense	0	1,200	0	0	0	1,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	5,124	87,134	65,467	66,122	0	218,723
601	1. Education	5,124	74,457	64,457	65,102	0	204,016
0601	1. Increase equitable access to and participation in education at all levels	5,124	74,457	64,457	65,102	0	204,016
	Use of goods and services	5,124	64,457	64,457	65,102	0	194,016
	Non Financial Assets	0	10,000	0	0	0	10,000
615	15. Poverty and Income Inequalities Reduction	0	12,677	1,010	1,020	0	14,707
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,077	410	414	0	12,901
	Use of goods and services	0	11,958	342	345	0	12,645
	Other expense	0	48	48	48	0	144
	Non Financial Assets	0	71	20	20	0	111
0615	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

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	19,000	83,299	70,447	71,151	0	224,897
702	2. Local Governance and Decentralization	0	6,200	200	202	0	6,602
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,200	200	202	0	6,602
	Use of goods and services	0	6,200	200	202	0	6,602
711	11. Access to Rights and Entitlement	19,000	77,099	70,247	70,949	0	218,295
0711	3. Protect children from direct and indirect physical and emotional harm	0	7,099	247	249	0	7,595
	Use of goods and services	0	7,099	247	249	0	7,595
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	19,000	70,000	70,000	70,700	0	210,700
	Other expense	19,000	70,000	70,000	70,700	0	210,700
Financing:IGF-Retained Sources		400	237,743	219,743	220,318	1,594	679,399
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	400	237,743	219,743	220,318	1,594	679,399
702	2. Local Governance and Decentralization	400	237,743	219,743	220,318	1,594	679,399
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	400	237,743	219,743	220,318	1,594	679,399
	Use of goods and services	400	164,743	164,743	164,768	1,594	495,849
	Other expense	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	68,000	50,000	50,500	0	168,500
Financing:CF (Assembly) Sources		0	1,628,207	471,930	461,499	23,145	2,584,781

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	338,932	258,930	261,519	2,945	862,327
102 2. Fiscal Policy Management	0	338,932	258,930	261,519	2,945	862,327
0102 4. Institute mechanisms to manage external shocks	0	338,932	258,930	261,519	2,945	862,327
Use of goods and services	0	330,406	258,930	261,519	2,945	853,800
Other expense	0	8,526	0	0	0	8,526
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	512,607	40,000	40,400	0	593,007
503 3. Information Communication Technology Development for real growth	0	99,130	0	0	0	99,130
0503 3. Promote the use of ICT in all sectors of the economy	0	99,130	0	0	0	99,130
Non Financial Assets	0	99,130	0	0	0	99,130
506 6. Human Settlements Development	0	353,477	15,000	15,150	0	383,627
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	353,477	15,000	15,150	0	383,627
Non Financial Assets	0	353,477	15,000	15,150	0	383,627
508 8. Settlement disaster prevention	0	20,000	20,000	20,200	0	60,200
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	20,000	20,000	20,200	0	60,200
Use of goods and services	0	20,000	20,000	20,200	0	60,200
511 11. Water and Environmental Sanitation and hygiene	0	40,000	5,000	5,050	0	50,050
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	40,000	5,000	5,050	0	50,050
Use of goods and services	0	3,000	3,000	3,030	0	9,030
Other expense	0	22,000	2,000	2,020	0	26,020
Non Financial Assets	0	15,000	0	0	0	15,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	232,500	55,000	55,550	0	343,050
601	1. Education	0	195,500	18,000	18,180	0	231,680
0601	1. Increase equitable access to and participation in education at all levels	0	195,500	18,000	18,180	0	231,680
	Other expense	0	18,000	18,000	18,180	0	54,180
	Non Financial Assets	0	177,500	0	0	0	177,500
602	2. Human Resource Development	0	30,000	30,000	30,300	0	90,300
0602	1. Develop and retain human resource capacity at national, regional and district levels	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
603	3. Health	0	5,000	5,000	5,050	0	15,050
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
604	4. HIV, AIDS, STDs, and TB	0	2,000	2,000	2,020	0	6,020
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	544,168	118,000	104,030	20,200	786,398
702	2. Local Governance and Decentralization	0	100,000	0	0	0	100,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
704	4. Public Policy Management	0	15,000	5,000	5,050	0	25,050
0704	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	10,000	10,000	10,100	0	30,100
0707	1. Empower women and mainstream gender into socio-economic development	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
710	10. Public Safety and Security	0	240,000	0	0	0	240,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	240,000	0	0	0	240,000
	Non Financial Assets	0	240,000	0	0	0	240,000
711	11. Access to Rights and Entitlement	0	161,168	85,000	70,700	20,200	337,068
0711	2. Facilitate equitable access to good quality and affordable social services	0	161,168	85,000	70,700	20,200	337,068
	Use of goods and services	0	50,000	50,000	50,500	20,200	170,700
	Other expense	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	91,168	15,000	0	0	106,168
714	14. Evidence-Based Decision Making	0	18,000	18,000	18,180	0	54,180
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	18,000	18,000	18,180	0	54,180
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
Financing:IDAA Sources		0	800,000	800,000	0	0	1,600,000
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
0511	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:Pooled Sources		0	74,349	2	2	0	74,353

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,349	2	2	0	24,353
301 1. Accelerated Modernization of Agriculture	0	24,349	2	2	0	24,353
0301 7. Improve institutional coordination for agriculture development	0	24,349	2	2	0	24,353
Use of goods and services	0	11,180	2	2	0	11,184
Other expense	0	13,169	0	0	0	13,169
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	0	0	0	50,000
702 2. Local Governance and Decentralization	0	50,000	0	0	0	50,000
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	50,000	0	0	0	50,000
Non Financial Assets	0	50,000	0	0	0	50,000
Financing:DDF Sources	168,526	717,793	85,440	86,294	86,294	975,822
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	168,526	675,073	42,720	43,147	43,147	804,087
601 1. Education	53,500	105,000	0	0	0	105,000
0601 5. Improve management of education service delivery	53,500	105,000	0	0	0	105,000
Non Financial Assets	53,500	105,000	0	0	0	105,000
602 2.Human Resource Development	0	42,720	42,720	43,147	43,147	171,734
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720	42,720	43,147	43,147	171,734
Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
603 3. Health	115,026	527,353	0	0	0	527,353
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	115,026	527,353	0	0	0	527,353
Non Financial Assets	115,026	527,353	0	0	0	527,353
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	42,720	43,147	43,147	171,734
704 4. Public Policy Management	0	42,720	42,720	43,147	43,147	171,734
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	42,720	42,720	43,147	43,147	171,734
Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
Grand Total	193,050	4,439,347	2,476,232	1,668,873	111,034	8,695,487

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Jaman North District - Sampa						
0000						
21		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	727,631.0	734,907.3	734,907.3	2,197,445.7
Sub total		0.0	727,631.0	734,907.3	734,907.3	2,197,445.7
0004						
22		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0007						
22		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
010201 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
010204 4. Institute mechanisms to manage external shocks						
22 Use of goods and services		0.0	330,406.0	258,930.0	261,519.3	850,855.3
28 Other expense		0.0	8,526.1	0.0	0.0	8,526.1
Sub total		0.0	338,932.1	258,930.0	261,519.3	859,381.4
0113						
22		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	10,490.1	341.0	344.4	11,175.5
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	10,490.1	341.0	344.4	11,175.5
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,148.1	339.7	343.1	1,830.9
Sub total		0.0	1,148.1	339.7	343.1	1,830.9
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,738.0	0.0	0.0	2,738.0
Sub total		0.0	2,738.0	0.0	0.0	2,738.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	11,180.0	2.0	2.0	11,184.0
28 Other expense		0.0	13,169.0	0.0	0.0	13,169.0
Sub total		0.0	24,349.0	2.0	2.0	24,353.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050201 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
050303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	99,130.0	0.0	0.0	99,130.0
Sub total		0.0	99,130.0	0.0	0.0	99,130.0
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	4,934.0	0.0	0.0	4,934.0
31 Non Financial Assets		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	5,934.0	0.0	0.0	5,934.0
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	353,476.9	15,000.0	15,150.0	383,626.9
Sub total		0.0	353,476.9	15,000.0	15,150.0	383,626.9
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	3,185.0	0.0	0.0	3,185.0
31 Non Financial Assets		0.0	38,405.6	9,601.4	9,697.4	57,704.4
Sub total		0.0	41,590.6	9,601.4	9,697.4	60,889.4
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
051105 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	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	22,000.0	2,000.0	2,020.0	26,020.0
31 Non Financial Assets		0.0	815,000.0	800,000.0	0.0	1,615,000.0
Sub total		0.0	840,000.0	805,000.0	5,050.0	1,650,050.0
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	19,480.0	17,404.0	17,578.0	54,462.0
28 Other expense		0.0	1,200.0	0.0	0.0	1,200.0
Sub total		0.0	20,680.0	17,404.0	17,578.0	55,662.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		5,124.1	64,457.0	64,457.0	65,101.6	194,015.6
28 Other expense		0.0	18,000.0	18,000.0	18,180.0	54,180.0
31 Non Financial Assets		0.0	187,500.0	0.0	0.0	187,500.0
Sub total		5,124.1	269,957.0	82,457.0	83,281.6	435,695.6
060105 5. Improve management of education service delivery						
31 Non Financial Assets		53,500.0	105,000.0	0.0	0.0	105,000.0
Sub total		53,500.0	105,000.0	0.0	0.0	105,000.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	72,720.0	72,720.0	73,447.2	218,887.2
Sub total		0.0	72,720.0	72,720.0	73,447.2	218,887.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		115,025.7	527,353.0	0.0	0.0	527,353.0
Sub total		115,025.7	532,353.0	5,000.0	5,050.0	542,403.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	11,958.0	342.0	345.4	12,645.4
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	12,077.0	410.0	414.1	12,901.1
061503 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
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		400.0	170,943.4	164,943.4	164,970.3	500,857.1
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	218,000.0	50,000.0	50,500.0	318,500.0
Sub total		400.0	393,943.4	219,943.4	220,520.3	834,407.1
070404 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	57,720.0	47,720.0	48,197.2	153,637.2
Sub total		0.0	57,720.0	47,720.0	48,197.2	153,637.2
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		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
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	240,000.0	0.0	0.0	240,000.0
Sub total		0.0	240,000.0	0.0	0.0	240,000.0
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	91,168.0	15,000.0	0.0	106,168.0
Sub total		0.0	161,168.0	85,000.0	70,700.0	316,868.0
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	7,099.2	246.5	249.0	7,594.7
Sub total		0.0	7,099.2	246.5	249.0	7,594.7
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		19,000.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		19,000.0	70,000.0	70,000.0	70,700.0	210,700.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071401 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	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	18,000.0	18,000.0	18,180.0	54,180.0
<i>Total</i>		193,049.8	4,439,347.3	2,476,232.3	1,668,873.0	8,584,452.7

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	193,050	193,050	193,050	4,439,347	2,476,232	1,668,873
Financing:Central GoG Sources	24,124	24,124	24,124	981,255	899,117	900,759
21 Compensation of employees [GFS]	0	0	0	727,631	734,907	734,907
211 Wages and Salaries	0	0	0	637,772	644,150	644,150
21110 Established Position	0	0	0	637,172	643,544	643,544
21112 Other Allowances	0	0	0	600	606	606
212 Social Contributions	0	0	0	89,859	90,757	90,757
21210 National Insurance Contributions	0	0	0	89,859	90,757	90,757
22 Use of goods and services	5,124	5,124	5,124	132,899	84,540	85,386
221 Use of goods and services	5,124	5,124	5,124	132,899	84,540	85,386
22101 Materials - Office Supplies	0	0	0	33,800	2,650	2,676
22102 Utilities	0	0	0	2,540	7,380	7,454
22103 General Cleaning	0	0	0	192	16	16
22104 Rentals	0	0	0	280	180	182
22105 Travel - Transport	0	0	0	19,407	7,221	7,293
22106 Repairs - Maintenance	0	0	0	1,240	200	202
22107 Training - Seminars - Conferences	0	0	0	7,204	2,437	2,461
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	5,124	5,124	5,124	67,937	64,457	65,102
22111 Other Charges - Fees	0	0	0	300	0	0
28 Other expense	19,000	19,000	19,000	71,248	70,048	70,748
282 Miscellaneous other expense	19,000	19,000	19,000	71,248	70,048	70,748
28210 General Expenses	19,000	19,000	19,000	71,248	70,048	70,748
31 Non Financial Assets	0	0	0	49,477	9,621	9,718
311 Fixed Assets	0	0	0	10,050	0	0
31112 Non residential buildings	0	0	0	10,000	0	0
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	50	0	0
312 Inventories	0	0	0	39,427	9,621	9,718
31221 Materials - supplies	0	0	0	20	20	20
31222 Work - progress	0	0	0	39,407	9,601	9,697
Financing:IGF-Retained Sources	400	400	400	237,743	219,743	220,318
22 Use of goods and services	400	400	400	164,743	164,743	164,768
221 Use of goods and services	400	400	400	164,743	164,743	164,768
22101 Materials - Office Supplies	0	0	0	21,333	21,333	19,924
22102 Utilities	0	0	0	8,700	8,700	8,787
22103 General Cleaning	0	0	0	400	400	404
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	400	400	400	83,480	83,480	84,315
22106 Repairs - Maintenance	0	0	0	7,670	7,670	7,747
22107 Training - Seminars - Conferences	0	0	0	10,800	10,800	10,908
22109 Special Services	0	0	0	28,740	28,740	29,027
22111 Other Charges - Fees	0	0	0	120	120	121
22112 Emergency Services	0	0	0	500	500	505

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	68,000	50,000	50,500
311 Fixed Assets	0	0	0	68,000	50,000	50,500
31121 Transport - equipment	0	0	0	18,000	0	0
31122 Other machinery - equipment	0	0	0	50,000	50,000	50,500
Financing:CF (Assembly) Sources	0	0	0	1,628,207	471,930	461,499
22 Use of goods and services	0	0	0	473,406	391,930	395,849
221 Use of goods and services	0	0	0	473,406	391,930	395,849
22101 Materials - Office Supplies	0	0	0	57,392	22,916	23,145
22102 Utilities	0	0	0	37,000	0	0
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	10,000	0	0
22112 Emergency Services	0	0	0	276,014	276,014	278,774
28 Other expense	0	0	0	68,526	40,000	40,400
282 Miscellaneous other expense	0	0	0	68,526	40,000	40,400
28210 General Expenses	0	0	0	68,526	40,000	40,400
31 Non Financial Assets	0	0	0	1,086,275	40,000	25,250
311 Fixed Assets	0	0	0	1,056,275	25,000	10,100
31111 Dwellings	0	0	0	50,000	0	0
31112 Non residential buildings	0	0	0	703,977	0	0
31113 Other structures	0	0	0	115,000	15,000	0
31122 Other machinery - equipment	0	0	0	109,130	10,000	10,100
31131 Infrastructure assets	0	0	0	78,168	0	0
312 Inventories	0	0	0	30,000	15,000	15,150
31221 Materials - supplies	0	0	0	15,000	0	0
31222 Work - progress	0	0	0	15,000	15,000	15,150
Financing:IDAA Sources	0	0	0	800,000	800,000	0
31 Non Financial Assets	0	0	0	800,000	800,000	0
312 Inventories	0	0	0	800,000	800,000	0
31222 Work - progress	0	0	0	800,000	800,000	0
Financing:Pooled Sources	0	0	0	74,349	2	2
22 Use of goods and services	0	0	0	11,180	2	2
221 Use of goods and services	0	0	0	11,180	2	2
22101 Materials - Office Supplies	0	0	0	10,000	2	2
22104 Rentals	0	0	0	1,090	0	0
22105 Travel - Transport	0	0	0	90	0	0
28 Other expense	0	0	0	13,169	0	0
282 Miscellaneous other expense	0	0	0	13,169	0	0
28210 General Expenses	0	0	0	13,169	0	0
31 Non Financial Assets	0	0	0	50,000	0	0
311 Fixed Assets	0	0	0	50,000	0	0
31112 Non residential buildings	0	0	0	50,000	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Financing:DDF Sources	168,526	168,526	168,526	717,793	85,440	86,294
22 Use of goods and services	0	0	0	85,440	85,440	86,294
221 Use of goods and services	0	0	0	85,440	85,440	86,294
22107 Training - Seminars - Conferences	0	0	0	85,440	85,440	86,294
31 Non Financial Assets	168,526	168,526	168,526	632,353	0	0
311 Fixed Assets	168,526	168,526	168,526	612,353	0	0
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	168,526	168,526	168,526	562,353	0	0
31121 Transport - equipment	0	0	0	50,000	0	0
312 Inventories	0	0	0	20,000	0	0
31222 Work - progress	0	0	0	20,000	0	0
Grand Total	193,050	193,050	193,050	4,439,347	2,476,232	1,668,873

**2013 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	727,631	746,079	1,135,752	2,609,462	0	169,743	68,000	237,743	0	0	0	0	0	109,789	1,482,353	1,592,142	4,439,347
Central Administration	540,096	593,132	908,775	2,042,003	0	169,743	68,000	237,743	0	0	0	0	0	85,440	850,000	935,440	3,215,186
Administration (Assembly Office)	540,096	593,132	908,775	2,042,003	0	169,743	68,000	237,743	0	0	0	0	0	85,440	850,000	935,440	3,215,186
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	82,457	187,500	269,957	0	0	0	0	0	0	0	0	0	0	105,000	105,000	374,957
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	82,457	187,500	269,957	0	0	0	0	0	0	0	0	0	0	105,000	105,000	374,957
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	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	527,353	527,353	534,353
Office of Medical Officer of Health	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	527,353	527,353	534,353
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	138,607	36,266	0	174,873	0	0	0	0	0	0	0	0	0	24,349	0	24,349	199,222
	138,607	36,266	0	174,873	0	0	0	0	0	0	0	0	0	24,349	0	24,349	199,222
Physical Planning	12,743	4,934	1,000	18,677	0	0	0	0	0	0	0	0	0	0	0	0	18,677
Office of Departmental Head	12,743	0	0	12,743	0	0	0	0	0	0	0	0	0	0	0	0	12,743
Town and Country Planning	0	4,934	1,000	5,934	0	0	0	0	0	0	0	0	0	0	0	0	5,934
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,185	19,105	71	55,362	0	0	0	0	0	0	0	0	0	0	0	0	55,362
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,713	12,291	71	26,076	0	0	0	0	0	0	0	0	0	0	0	0	26,076
Community Development	22,472	6,814	0	29,286	0	0	0	0	0	0	0	0	0	0	0	0	29,286
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	3,185	38,406	41,591	0	0	0	0	0	0	0	0	0	0	0	0	41,591
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	3,185	38,406	41,591	0	0	0	0	0	0	0	0	0	0	0	0	41,591
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.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				616,296
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] 540,096

Objective	000000	Compensation of Employees					540,096
National Strategy	0000000	Compensation of Employees					540,096
Output	0000		Yr.1	Yr.2	Yr.3		540,096
			0	0	0		
Activity	000000		0.0	0.0	0.0		540,096

Wages and Salaries							470,403
21110	Established Position						470,403
2111001	Established Post						470,403
Social Contributions							69,693
21210	National Insurance Contributions						69,693
2121001	13% SSF Contribution						69,693

Use of goods and services 6,200

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					6,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					6,200
Output	0007	Assembly's Recurrent Expenditure effectively budgeted	Yr.1	Yr.2	Yr.3		6,200
			1	1	1		
Activity	000001	T & T Expenditure	1.0	1.0	1.0		6,000

Use of goods and services							6,000
22105	Travel - Transport						6,000
2210509	Other Travel & Transportation						6,000

Activity	000003	Maintenance, Repairs and Renewal	1.0	1.0	1.0		200
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Use of goods and services							200
22106	Repairs - Maintenance						200
2210611	Markets						200

Other expense 70,000

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					70,000
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives					70,000
Output	0001	Physically challenged persons supported	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000001	Support to Physically challenged persons	1.0	1.0	1.0		70,000

Miscellaneous other expense							70,000
28210	General Expenses						70,000
2821010	Contributions						70,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 237,743
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								164,743
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		0
Activity	000001	Facilitate the release of external inflows of fiscal resources		1	1	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						164,743
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						159,743
Output	0007	Assembly's Recurrent Expenditure effectively budgeted		Yr.1	Yr.2	Yr.3		122,278
Activity	000001	T & T Expenditure		1	1	1		83,480

Use of goods and services								83,480
22105	Travel - Transport							83,480
2210502	Maintenance & Repairs - Official Vehicles							12,000
2210505	Running Cost - Official Vehicles							30,000
2210509	Other Travel & Transportation							30,000
2210511	Local travel cost							11,480

Activity	000002	General Expenditure		1.0	1.0	1.0		31,128
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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		7,670

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,

2013

		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		37,465
			1	1	1		
Activity	000001	Miscellaneous Expenditure	1.0	1.0	1.0		37,465
Use of goods and services							37,465
		22101 Materials - Office Supplies					6,625
		2210104 Medical Supplies					3,000
		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 Sitings 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					5,000
Output	0011	Public education organized	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Organization of Public education on payment of taxes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
		22107 Training - Seminars - Conferences					5,000
		2210711 Public Education & Sensitization					5,000
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							68,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					68,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					18,000
Output	0010	Motorbikes procured	Yr.1	Yr.2	Yr.3		18,000
			1	1			
Activity	000001	Purchase of 7 No. motorbikes	1.0	1.0	1.0		18,000
Fixed Assets							18,000
		31121 Transport - equipment					18,000
		3112105 Motor Bike, bicycles etc					18,000
National Strategy	7020604	6.4. Revisit IGF Sources					50,000

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

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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			1,425,707	
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								466,406
Objective	010204	4. Institute mechanisms to manage external shocks						330,406
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						74,392
Output	0002	Provision made for mandatory deductions		Yr.1	Yr.2	Yr.3		74,392
Activity	00001	Provision made for Payment of Fumigation		1	1	1		34,992
Use of goods and services								34,992
22101 Materials - Office Supplies								34,992
2210104 Medical Supplies								34,992
Activity	00004	Provision made for sanitation improvement		1.0	1.0	1.0		37,000
Use of goods and services								37,000
22102 Utilities								37,000
2210205 Sanitation Charges								37,000
Activity	00005	Provision made for Marks Publication		1.0	1.0	1.0		2,400
Use of goods and services								2,400
22101 Materials - Office Supplies								2,400
2210101 Printed Material & Stationery								2,400
National Strategy	1020401	4.1 Maintain stable reserves						256,014
Output	0001	Adequate provision for contingency made		Yr.1	Yr.2	Yr.3		256,014
Activity	000001	Provision for contingency (30% of DACF)		1.0	1.0	1.0		256,014
Use of goods and services								256,014
22112 Emergency Services								256,014
2211202 Refurbishment Contingency								256,014
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						20,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						20,000
Output	0001	Impacts of disaster adequately managed		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Disaster Prevention and Management		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22112 Emergency Services								20,000
2211203 Emergency Works								20,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						3,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						3,000
Output	0002	DWST supported		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Support to District Water and Sanitation Team		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210517 Fuel Allocation To Waste Management Department								3,000

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

2013

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							50,526
Objective	010204	4. Institute mechanisms to manage external shocks							8,526
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							8,526
Output	0002	Provision made for mandatory deductions	Yr.1	Yr.2	Yr.3				8,526
			1	1	1				
Activity	00002	Provision made for Payment of NALAG Dues	1.0	1.0	1.0				566
		Miscellaneous other expense							566
	28210	General Expenses							566
	2821006	Other Charges							566
Activity	00003	Provision made for payment of NALAG Diaries	1.0	1.0	1.0				1,560
		Miscellaneous other expense							1,560
	28210	General Expenses							1,560
	2821006	Other Charges							1,560
Activity	00006	Provision made for AFSKEM	1.0	1.0	1.0				6,400
		Miscellaneous other expense							6,400
	28210	General Expenses							6,400
	2821006	Other Charges							6,400
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							22,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector							2,000
Output	0002	DWST supported	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Support to District Water and Sanitation Team	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821004	DA's							2,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							20,000
Output	0003	Counterpart Funding Paid	Yr.1	Yr.2	Yr.3				20,000
			1						
Activity	000001	Payment of Counterpart Funding on Water Projects	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821010	Contributions							20,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							20,000
Output	0004	Community Initiated projects supported	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Assembly's support to community Initiated projects	1.0	1.0	1.0				20,000

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

2013

Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821009 Donations					20,000
Non Financial Assets					908,775
Objective	050303	3. Promote the use of ICT in all sectors of the economy			99,130
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			5,000
Output	0002	ICT Centre equipped	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Providing and equipping ICT Centre	1.0	1.0	1.0
					5,000
Fixed Assets					5,000
31122 Other machinery - equipment					5,000
3112204 Installation of Networking & ICT equipments					5,000
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business			94,130
Output	0001	ICT deployed in the activities of the assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Internet and Other ICT related services	1.0	1.0	1.0
					94,130
Fixed Assets					94,130
31122 Other machinery - equipment					94,130
3112204 Installation of Networking & ICT equipments					94,130
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			353,477
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			2,000
Output	0001	Administrative infrastructure provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of administrative infrastructure	1.0	1.0	1.0
					2,000
Fixed Assets					2,000
31131 Infrastructure assets					2,000
3113108 Purchase of Furniture & Fittings					2,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			351,477
Output	0002	Accommodation structures maintained/completed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction/Maintenance of Accommodation facilities	1.0	1.0	1.0
					351,477
Fixed Assets					336,477
31111 Dwellings					50,000
3111103 Bungalows/Palace					50,000
31112 Non residential buildings					286,477
3111204 Office Buildings					286,477
Inventories					15,000
31222 Work - progress					15,000
3122201 WIP-Buildings and other structures					15,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			15,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants			15,000
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of potable water to communities	1.0	1.0	1.0
					15,000
Inventories					15,000
31221 Materials - supplies					15,000
3122105 Spare Parts					15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			100,000

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							100,000
Output	0012	2 No. community market constructed	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Construction of 2 No. community market	1.0	1.0	1.0				100,000
Fixed Assets									
	31113	Other structures							100,000
	3111304	Markets							100,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							240,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							240,000
Output	0001	Office accomodation provided for security agencies	Yr.1	Yr.2	Yr.3				240,000
			1	1	1				
Activity	000001	Construction of office accomodation for security agencies	1.0	1.0	1.0				240,000
Fixed Assets									
	31112	Non residential buildings							240,000
	3111204	Office Buildings							240,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							91,168
National Strategy	7110201	2.1 Increase the provision and quality of social services							76,168
Output	0001	Rural Electrification extended	Yr.1	Yr.2	Yr.3				76,168
			1	1	1				
Activity	000001	Extention of Electricity coverage in the district	1.0	1.0	1.0				76,168
Fixed Assets									
	31131	Infrastructure assets							76,168
	3113101	Electrical Networks							76,168
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							15,000
Output	0003	Market structure up-graded	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000002	Construction of market stores	1.0	1.0	1.0				15,000
Fixed Assets									
	31113	Other structures							15,000
	3111304	Markets							15,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							10,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							10,000
Output	0001	District database up-dated	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Up-date of the District database	1.0	1.0	1.0				10,000
Fixed Assets									
	31122	Other machinery - equipment							10,000
	3112203	Purchase of Computer Software							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 309	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 800,000

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	WIP-Utilities Networks							800,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	<i>Total By Funding</i>					50,000
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 50,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						50,000
National Strategy	7020604	6.4. Revisit IGF Sources						50,000
Output	0006	Inflows from investments of the Assembly are appropriately projected by 31st December 2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Construction of Slaughter house	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111206	Slaughter House							50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			Total By Funding	85,440
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						85,440
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				42,720
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				42,720
Output	0002	Build Capacity of Staff of Assembly, Area Councils, Dec. Dep'ts and Ass. Members	Yr.1	Yr.2	Yr.3	42,720
Activity	0001	Build Capacity of Staff and other Heads of Departments	1	1	1	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210701 Training Materials						42,720
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				42,720
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				42,720
Output	0003	Capacity Building Training for Assembly Staff, Heads of Dec. Dep'ts and Area Councils Staff	Yr.1	Yr.2	Yr.3	42,720
Activity	00001	Capacity Building for Staff	1	1	1	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210701 Training Materials						42,720
Total Cost Centre						3,215,186

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 74,457	
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					64,457	
Objective	060101	1. Increase equitable access to and participation in education at all levels			64,457	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			64,457	
Output	0003	School Feeding Programme Supported	Yr.1	Yr.2	Yr.3	64,457
			1	1	1	
Activity	000001	Assebly's support to the Implementation of the School Feeding Programme	1.0	1.0	1.0	64,457
Use of goods and services					64,457	
22109 Special Services					64,457	
2210907 Canteen Services					64,457	
Non Financial Assets					10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			10,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			10,000	
Output	0001	School infrastructure completed	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	000001	Construction of classroom blocks	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
31112 Non residential buildings					10,000	
3111205 School Buildings					10,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			195,500	
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								18,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						18,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						3,000
Output	0003	School Feeding Programme Supported		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Asseby's support to the Implementation of the School Feeding Programme		1.0	1.0	1.0		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821010 Contributions								3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						15,000
Output	0002	Education promotion supported		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Support to promote education in the district		1.0	1.0	1.0		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821012 Scholarship/Awards								15,000
Non Financial Assets								177,500
Objective	060101	1. Increase equitable access to and participation in education at all levels						177,500
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						177,500
Output	0001	School infrastructure completed		Yr.1	Yr.2	Yr.3		177,500
				1				
Activity	000001	Construction of classroom blocks		1.0	1.0	1.0		177,500
Fixed Assets								177,500
31112 Non residential buildings								177,500
3111205 School Buildings								177,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF				Total By Funding		105,000	
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								105,000	
Objective	060105	5. Improve management of education service delivery							105,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							105,000
Output	0001	District Education Office Constructed		Yr.1	Yr.2	Yr.3	105,000		
Activity	000001	Construction of District Education Office		1.0	1.0	1.0	105,000		
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111204 Office Buildings								100,000	
Inventories								5,000	
31222 Work - progress								5,000	
3122268 WIP-Consultancy Fees								5,000	
Total Cost Centre								374,957	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 7,000
Function Code	70721	General Medical services (IS)						
Organisation	3050401000	Jaman North District - Sampa_Health_Office of Medical Officer of Health						
Location Code	0712100	Jaman North - Sampa						

								Use of goods and services	7,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							5,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							5,000
Output	0002	Malaria/Polio eradicated		Yr.1	Yr.2	Yr.3		5,000	
				1	1	1			
Activity	000001	Malaria/Polio Eradication in the district		1.0	1.0	1.0		5,000	
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210711 Public Education & Sensitization									5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							2,000
Output	0001	District Response Initiative and HIV infections reduced		Yr.1	Yr.2	Yr.3		2,000	
				1	1	1			
Activity	000001	Resource the District AIDS Committee		1.0	1.0	1.0		2,000	
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210711 Public Education & Sensitization									2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70721	General Medical services (IS)				527,353
Organisation	3050401000	Jaman North District - Sampa_Health_Office of Medical Officer of Health				
Location Code	0712100	Jaman North - Sampa				
Non Financial Assets						527,353
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				527,353
National Strategy	6030102	1.2. Expand access to primary health care				150,000
Output	0005	1 No. Ambulance provided				50,000
			Yr.1	Yr.2	Yr.3	
			1			
Activity	000001	Purchase of Ambulance				50,000
			1.0	1.0	1.0	
Fixed Assets						50,000
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000
Output	0006	1 no. ward constructed				100,000
			Yr.1	Yr.2	Yr.3	
			1			
Activity	000001	Construction of male and female ward at Government Hospital				100,000
			1.0	1.0	1.0	
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111201	Hospitals				100,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				377,353
Output	0001	Construct Emergency Ward				110,000
			Yr.1	Yr.2	Yr.3	
			1			
Activity	000001	Construction of Emergency ward				110,000
			1.0	1.0	1.0	
Fixed Assets						110,000
	31112	Non residential buildings				110,000
	3111207	Health Centres				110,000
Output	0004	2 No. Health Centres constructed				267,353
			Yr.1	Yr.2	Yr.3	
			1			
Activity	000001	Construction of 2 No. Health Centres				267,353
			1.0	1.0	1.0	
Fixed Assets						252,353
	31112	Non residential buildings				252,353
	3111207	Health Centres				252,353
Inventories						15,000
	31222	Work - progress				15,000
	3122218	WIP-Consultancy Fees				15,000
Total Cost Centre						534,353

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				174,873
Function Code	70421	Agriculture cs					
Organisation	3050600000	Jaman North District - Sampa_Agriculture					
Location Code	0712100	Jaman North - Sampa					

Compensation of employees [GFS]							138,607
Objective	000000	Compensation of Employees					138,607
National Strategy	0000000	Compensation of Employees					138,607
Output	0000		Yr.1	Yr.2	Yr.3		138,607
			0	0	0		
Activity	000000		0.0	0.0	0.0		138,607
		Wages and Salaries					122,661
		21110 Established Position					122,661
		2111001 Established Post					122,661
		Social Contributions					15,946
		21210 National Insurance Contributions					15,946
		2121001 13% SSF Contribution					15,946
Use of goods and services							35,066
Objective	030101	1. Improve agricultural productivity					10,490
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)					8,600
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		8,600
			1	1	1		
Activity	000003	Conduct Block farm activities and recovery in all recovery areas	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	Training 10 AEA's and 5 DDs on reprot writing	1.0	1.0	1.0		159
		Use of goods and services					159
		22101 Materials - Office Supplies					159
		2210101 Printed Material & Stationery					75
		2210103 Refreshment Items					84
Activity	000005	Train 10 AEA's on data collection	1.0	1.0	1.0		100
		Use of goods and services					100
		22101 Materials - Office Supplies					100
		2210101 Printed Material & Stationery					60
		2210103 Refreshment Items					40
Activity	000006	1 MISO and 5 AEA's conduct listing of Agric holders	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
		22105 Travel - Transport					1,400
		2210511 Local travel cost					1,400
Activity	000007	Train 10 and 30 farmers on Mushroom production	1.0	1.0	1.0		270
		Use of goods and services					270
		22101 Materials - Office Supplies					270
		2210101 Printed Material & Stationery					132
		2210103 Refreshment Items					120
		2210111 Other Office Materials and Consumables					18

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

Activity	000008	DMISO & 5AEAs conduct farm enquiries	1.0	1.0	1.0	420
		Use of goods and services				420
	22101	Materials - Office Supplies				420
	2210101	Printed Material & Stationery				180
	2210106	Oils and Lubricants				240
Activity	000009	Train farmers in each operational area on proper application of fertilizer and weedicide	1.0	1.0	1.0	1,272
		Use of goods and services				1,272
	22101	Materials - Office Supplies				1,272
	2210101	Printed Material & Stationery				480
	2210103	Refreshment Items				260
	2210111	Other Office Materials and Consumables				532
Activity	000010	Train DADU staff and 30 farmers on sustainable Land Management (Cover crops)	1.0	1.0	1.0	474
		Use of goods and services				474
	22101	Materials - Office Supplies				474
	2210101	Printed Material & Stationery				153
	2210103	Refreshment Items				171
	2210117	Teaching & Learning Materials				150
Activity	000011	Supervise Block farm project	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22105	Travel - Transport				1,500
	2210511	Local travel cost				1,500
Activity	000012	Conduct training workshop on cassava utilization for women groups	1.0	1.0	1.0	702
		Use of goods and services				702
	22101	Materials - Office Supplies				702
	2210101	Printed Material & Stationery				224
	2210103	Refreshment Items				88
	2210111	Other Office Materials and Consumables				390
Activity	000013	DMISO and 10 AEAs conduct crop cutting activities	1.0	1.0	1.0	1,624
		Use of goods and services				1,624
	22101	Materials - Office Supplies				1,624
	2210106	Oils and Lubricants				400
	2210111	Other Office Materials and Consumables				1,224
Activity	000014	DMISO and 5 AEAs conduct yield studies	1.0	1.0	1.0	380
		Use of goods and services				380
	22101	Materials - Office Supplies				180
	2210103	Refreshment Items				180
	22105	Travel - Transport				200
	2210511	Local travel cost				200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				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	000002	Organize farmer's for a to create awareness on RTIMP, fertilizer subsidy programme	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22107	Training - Seminars - Conferences				1,300
	2210711	Public Education & Sensitization				1,300
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				590
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	590
			1	1	1	
Activity	000001	Identify and train Cassava processors	1.0	1.0	1.0	590
		Use of goods and services				590

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

2013

	22101	Materials - Office Supplies							590	
	2210101	Printed Material & Stationery							180	
	2210103	Refreshment Items							410	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								1,148
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								133
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively			Yr.1	Yr.2	Yr.3		133	
Activity	000002	Train 20 farmers on the processing of Cashew apples			1	1	1		133	
		Use of goods and services								133
	22101	Materials - Office Supplies								52
	2210103	Refreshment Items								40
	2210111	Other Office Materials and Consumables								12
	22107	Training - Seminars - Conferences								81
	2210701	Training Materials								81
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships								679
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively			Yr.1	Yr.2	Yr.3		679	
Activity	000001	Train 20 farmers in each operational area on post harvest handling of Cashew and cereal			1.0	1.0	1.0		679	
		Use of goods and services								679
	22101	Materials - Office Supplies								679
	2210101	Printed Material & Stationery								600
	2210103	Refreshment Items								39
	2210111	Other Office Materials and Consumables								40
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)								336
Output	0001	Income from cash crop production by men and women increased annually by 20% and 30% respectively			Yr.1	Yr.2	Yr.3		336	
Activity	000003	Conduct 10 training for 50 farmers on identification of unproductive Cashew trees			1.0	1.0	1.0		336	
		Use of goods and services								336
	22101	Materials - Office Supplies								336
	2210101	Printed Material & Stationery								336
Objective	030105	5. Promote livestock and poultry development for food security and income								2,738
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection								2,738
Output	0001	Production of livestock and poultry increased by 20% and 25% by December 2013			Yr.1	Yr.2	Yr.3		2,738	
Activity	000001	Conduct livestock Census			1.0	1.0	1.0		600	
		Use of goods and services								600
	22105	Travel - Transport								600
	2210511	Local travel cost								600
Activity	000002	Train 5 farmers groups in Grasscutter and Bee management practices			1.0	1.0	1.0		1,048	
		Use of goods and services								1,048
	22101	Materials - Office Supplies								588
	2210103	Refreshment Items								252
	2210108	Construction Material								336
	22104	Rentals								100
	2210412	Other Rentals								100
	22107	Training - Seminars - Conferences								360
	2210702	Visits, Conferences / Seminars (Local)								360
Activity	000003	Train 10 AEAs and 30 farmers on Snail farming			1.0	1.0	1.0		564	
		Use of goods and services								564
	22101	Materials - Office Supplies								564

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

	2210101 Printed Material & Stationery					564
Activity	000004 Train 20 farmers on rabbit production	1.0	1.0	1.0		526
	Use of goods and services					526
	22101 Materials - Office Supplies					526
	2210101 Printed Material & Stationery					88
	2210103 Refreshment Items					78
	2210108 Construction Material					360
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% by December, 2013	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% by December, 2013	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					19,480
National Strategy	7050104 1.4 Implement capacity development interventions					19,480
Output	0001 Administrative expenses appropriately met	Yr.1	Yr.2	Yr.3		19,480
		1	1	1		
Activity	000001 Payment of utility charges	1.0	1.0	1.0		2,540
	Use of goods and services					2,540
	22102 Utilities					2,540
	2210201 Electricity charges					960
	2210202 Water					480
	2210203 Telecommunications					840
	2210204 Postal Charges					140
	2210207 Fire Fighting Accessories					120
Activity	000002 Expenditure on General Cleaning	1.0	1.0	1.0		192
	Use of goods and services					192
	22103 General Cleaning					192
	2210301 Cleaning Materials					192
Activity	000003 Procurement of Office Consumables	1.0	1.0	1.0		4,508
	Use of goods and services					4,508
	22101 Materials - Office Supplies					4,508
	2210101 Printed Material & Stationery					288
	2210102 Office Facilities, Supplies & Accessories					1,200
	2210103 Refreshment Items					640
	2210104 Medical Supplies					100
	2210111 Other Office Materials and Consumables					2,280
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

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

	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% by December 2013			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									1,200	
Objective	051106	6. Improve sector institutional capacity								1,200
National Strategy	7050104	1.4 Implement capacity development interventions								1,200
Output	0001	Administrative expenses appropriately met			Yr.1	Yr.2	Yr.3		1,200	
				1	1	1				
Activity	000001	Payment of utility charges			1.0	1.0	1.0		1,200	
		Miscellaneous other expense							1,200	
	28210	General Expenses							1,200	
	2821006	Other Charges							1,200	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled				Total By Funding	24,349
Function Code	70421	Agriculture cs					
Organisation	305060000	Jaman North District - Sampa_Agriculture					
Location Code	0712100	Jaman North - Sampa					

							Use of goods and services	11,180
Objective	030107	7. Improve institutional coordination for agriculture development						11,180
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						11,180
Output	0001	Farmers day organized	Yr.1	Yr.2	Yr.3		11,180	
			1	1	1			
Activity	000001	Oranize Farmers Day based on the advice of District Agricultural Advisory Service (DAAS)	1.0	1.0	1.0		11,180	
Use of goods and services								11,180
	22101	Materials - Office Supplies					10,000	
	2210101	Printed Material & Stationery					390	
	2210103	Refreshment Items					1,800	
	2210106	Oils and Lubricants					7,000	
	2210113	Feeding Cost					810	
	22104	Rentals					1,090	
	2210403	Rental of Office Equipment					660	
	2210412	Other Rentals					430	
	22105	Travel - Transport					90	
	2210511	Local travel cost					90	
Other expense								13,169
Objective	030107	7. Improve institutional coordination for agriculture development						13,169
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						13,169
Output	0001	Farmers day organized	Yr.1	Yr.2	Yr.3		13,169	
			1	1	1			
Activity	000001	Oranize Farmers Day based on the advice of District Agricultural Advisory Service (DAAS)	1.0	1.0	1.0		13,169	
Miscellaneous other expense								13,169
	28210	General Expenses					13,169	
	2821008	Awards & Rewards					13,079	
	2821013	Special Operations (COS)					90	
Total Cost Centre								199,222

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 12,743	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3050701000	Jaman North District - Sampa_Physical Planning_Office of Departmental Head				
Location Code	0712100	Jaman North - Sampa				
Compensation of employees [GFS]					12,743	
Objective	000000	Compensation of Employees			12,743	
National Strategy	0000000	Compensation of Employees			12,743	
Output	0000		Yr.1	Yr.2	Yr.3	12,743
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,743
Wages and Salaries					11,277	
21110 Established Position					11,277	
2111001 Established Post					11,277	
Social Contributions					1,466	
21210 National Insurance Contributions					1,466	
2121001 13% SSF Contribution					1,466	
Total Cost Centre					12,743	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding		5,934	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3050702000	Jaman North District - Sampa_Physical Planning_Town and Country Planning						
Location Code	0712100	Jaman North - Sampa						
Use of goods and services								4,934
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology					4,934	
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					4,934	
Output	0001	Ensure effective running of the department			Yr.1	Yr.2	Yr.3	4,934
					1			
Activity	000001	Refurbishment of Office			1.0	1.0	1.0	374
Use of goods and services								374
22101 Materials - Office Supplies								374
2210111 Other Office Materials and Consumables								374
Activity	000002	Organize 4 number statutory Planning committee meeting			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22109 Special Services								1,500
2210905 Assembly Members Sittings All								1,500
Activity	000003	Prepare settlement layouts for selected communities			1.0	1.0	1.0	1,160
Use of goods and services								1,160
22101 Materials - Office Supplies								1,160
2210101 Printed Material & Stationery								1,160
Activity	000004	Education on permit process and development			1.0	1.0	1.0	400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210709 Seminars/Conferences/Workshops/Meetings Expenses								400
Activity	000005	Hold 4 Number Technical Committee meeting Meetings			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22109 Special Services								1,500
2210904 Assembly Members Special Allow								1,500
Non Financial Assets								1,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology					1,000	
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					1,000	
Output	0001	Ensure effective running of the department			Yr.1	Yr.2	Yr.3	1,000
					1			
Activity	000001	Refurbishment of Office			1.0	1.0	1.0	1,000
Inventories								1,000
31222 Work - progress								1,000
3122243 WIP-Purchase of Computers and Accessories								1,000
Total Cost Centre								5,934

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				26,076
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]							13,713
Objective	000000	Compensation of Employees					13,713
National Strategy	0000000	Compensation of Employees					13,713
Output	0000		Yr.1	Yr.2	Yr.3		13,713
			0	0	0		
Activity	000000		0.0	0.0	0.0		13,713
		Wages and Salaries					13,545
		21110 Established Position					12,945
		2111001 Established Post					12,945
		21112 Other Allowances					600
		2111203 Car Maintenance Allowance					600
		Social Contributions					169
		21210 National Insurance Contributions					169
		2121001 13% SSF Contribution					169

Use of goods and services							12,243
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					5,144
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
			1	1	1		
Activity	000001	Identify and register 200 Persons With Disabilities (PWDs) in 10 communities	1.0	1.0	1.0		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					4,771
Output	0001	Conditions of vulnerable and marginalized groups enhanced	Yr.1	Yr.2	Yr.3		4,771
			1	1	1		
Activity	000005	Conduct Regular inspection of 4 Early Childhood Development Centres in the District	1.0	1.0	1.0		4,771
		Use of goods and services					4,771
		22101 Materials - Office Supplies					4,715
		2210101 Printed Material & Stationery					4,715
		22105 Travel - Transport					56
		2210503 Fuel & Lubricants - Official Vehicles					56

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

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
			1	1	1			
Activity	000006	Organise quarterly probation committee meetings	1.0	1.0	1.0			28
		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						7,099
National Strategy	7110302	3.2 Develop policies to protect children						7,099
Output	0001	Worst forms of Child Labour eliminated	Yr.1	Yr.2	Yr.3			7,099
			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			6,831
		Use of goods and services						6,831
	22101	Materials - Office Supplies						6,812
	2210102	Office Facilities, Supplies & Accessories						6,812
	22107	Training - Seminars - Conferences						20
	2210711	Public Education & Sensitization						20
Activity	000005	Promote universal basic education	1.0	1.0	1.0			173
		Use of goods and services						173
	22107	Training - Seminars - Conferences						173
	2210711	Public Education & Sensitization						173
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

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

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	
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 WIP-Consultancy Fees						1
Total Cost Centre						26,076

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				29,286
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]							22,472
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Objective	000000	Compensation of Employees					22,472
National Strategy	0000000	Compensation of Employees					22,472
Output	0000		Yr.1	Yr.2	Yr.3		22,472
			0	0	0		
Activity	000000		0.0	0.0	0.0		22,472

Wages and Salaries							19,887
21110	Established Position						19,887
2111001	Established Post						19,887
Social Contributions							2,585
21210	National Insurance Contributions						2,585
2121001	13% SSF Contribution						2,585

Use of goods and services							6,814
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					6,814
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy					5,331
Output	0002	Empower Citizens to participate effectively in Decision making	Yr.1	Yr.2	Yr.3		116
			1	1	1		
Activity	000002	Community meetings	1.0	1.0	1.0		116

Use of goods and services							116
22101	Materials - Office Supplies						86
2210101	Printed Material & Stationery						50
2210106	Oils and Lubricants						36
22105	Travel - Transport						30
2210509	Other Travel & Transportation						30

Output	0003	Provide Women with Income generating Skills	Yr.1	Yr.2	Yr.3		4,335
			1	1	1		
Activity	000001	Skills training	1.0	1.0	1.0		4,335

Use of goods and services							4,335
22101	Materials - Office Supplies						1,280
2210101	Printed Material & Stationery						1,280
22107	Training - Seminars - Conferences						2,575
2210702	Visits, Conferences / Seminars (Local)						2,575
22109	Special Services						480
2210904	Assembly Members Special Allow						480

Output	0004	Assist Communities to Identify and Implement 1 Prioritized project	Yr.1	Yr.2	Yr.3		880
			1	1	1		
Activity	000001	Project identification and implementation	1.0	1.0	1.0		880

Use of goods and services							880
22101	Materials - Office Supplies						880
2210101	Printed Material & Stationery						880

National Strategy	6060106	1.6 Strengthen linkages between informal and formal economies					1,483
Output	0001	Eduacate Communities on Government Policies	Yr.1	Yr.2	Yr.3		1,483
			1	1	1		

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

Activity	000001	Community Sensitization	1.0	1.0	1.0	1,483
Use of goods and services						1,483
22101	Materials - Office Supplies					1,483
2210101	Printed Material & Stationery					219
2210106	Oils and Lubricants					864
2210119	Household Items					200
2210121	Clothing and Uniform					200
Total Cost Centre						29,286

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 41,591
Function Code	70451	Road transport						
Organisation	3051004000	Jaman North District - Sampa_Works_Feeder Roads_						
Location Code	0712100	Jaman North - Sampa						
Use of goods and services								3,185
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,185
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						3,185
Output	0002	Official running ensured		Yr.1	Yr.2	Yr.3		3,185
				1	1	1		
Activity	000001	Purchase of office equipment and stationary		1.0	1.0	1.0		3,185
Use of goods and services								3,185
22101 Materials - Office Supplies								3,185
2210101 Printed Material & Stationery								185
2210102 Office Facilities, Supplies & Accessories								3,000
Non Financial Assets								38,406
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						38,406
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						38,406
Output	0001	Feeder roads in the district maintained		Yr.1	Yr.2	Yr.3		38,406
				1	1	1		
Activity	000001	Maintenance of Feeder roads in the district		1.0	1.0	1.0		38,406
Inventories								38,406
31222 Work - progress								38,406
3122221 WIP Roads								38,406
Total Cost Centre								41,591
Total Vote								4,439,347