



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JAMAN NORTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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Chapter I

INTRODUCTION-Establishment of the District

The Jaman North District was created in 2004 under the Legislative Instrument (LI) 1779 of 2004 and has Sampa as the District Capital. It is located between latitude 7^o 40' N and 8^o 27'N, and longitude 2^o 30'W and 2^o 60'W. The district is located to the Western part of the Brong Ahafo Region and to the North Western fringes of the neighboring 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 South West and Berekum District to the South East. The location of the district along the Ghana and Cote d'Voir border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry.

Climate

Lying within the wet semi-equatorial climatic zone, the district experiences a mean annual rainfall ranging between 120mm to 178mm. The district enjoys bi-modal rainfall patterns with the major season occurring between April and July and the minor one between September and October each year. The month of August usually experiences a short dry season with the major one occurring between November and March. With effective planning, the district can benefit duly from the major and minor farming seasons to improve food security and generate employment for the youth. Relative humidity is generally high, ranging between 70-80% during the rainy season. Average annual temperature is about 26^o Celsius.

Population

According to the 2010 population and housing census, the total population of the district is 83,059 with population growth rate of 2.25% as that of the region and is composed of 48.1 percent males and 51.9 percent females with about 52.5 percent of the population living in urban areas and 47.5 percent living in the rural areas.

District Economy

The employment rate in the district is about 78% of the active labour force. The above figure puts the unemployment rate in the district at 22%. However, the unemployment rate in the region is about 34% which is higher than the district's rate of 22%.

The major economic activities of the district fall under agriculture, forestry and commerce which employ about 72% of the active labour force in the district. Service and industrial sectors employ about 8.1% and 19.9% of the labour force respectively.

Agriculture

Agriculture is the dominant economic activity in the district. It employs more than 70% of the total population within the labour force. Thus it is the major source of livelihood for majority of people in the District. The major sectors of agriculture in the district are crop farming and livestock rearing.

Road

The district has a total road network of 310.50km with engineered roads of 195.50 km. the road network is good but with bad road condition. This makes transportation very poor. The Sampa-Drobo high way is tarred remaining Sampa-Dibebe trunk road under construction. Sampa town roads are still under construction.

Education

The district has seventy-five (75) schools, fifty-six (56) public and nineteen (19) private schools with 99 classrooms. Total KG enrolment is 5917 with 4695 enrolled in the public schools. The male and female figures are; 2244 and 2451 respectively. Total enrolment at the primary level is 14,006 comprising 7,159 males and 6,901 females.

At the Senior High School there are three Senior High Schools with a GER of 40.46% and GPI of 0.89

Health

Both orthodox and traditional health services are provided in the district which focuses on curative and preventive care delivery. The health needs of the population are catered for by the Sampa government Hospital, the six sub-districts and thirty-three chemical shops. The district has one medical Doctor putting the doctor- patient ratio at 1:83059.

Market Centres

The major market centres in the district are located at Sampa, Goka and Duadaso I&II. However, due to the poor road network, the patronage of the market at Goka is very poor. This situation prevents the Assembly from collecting the required revenue from the market.

Key Developmental Issues

Some of the development issues of the district are identified under each of the thematic areas of the Ghana Shared Growth and Development Agenda (GSGD II).

Ensuring and Sustaining Macroeconomic Stability

- Low revenue generation

Enhancing Competitiveness in Ghana Private Sector

- Limited access to credit facilities
- Undeveloped tourist sites
- High illiteracy rate

Accelerated Agriculture Modernization and Sustainable Natural Resource Management

- Comparatively Low agricultural production
- High post-harvest losses
- Poor farming practices
- Poor and inadequate storage facilities

Infrastructure, Energy and Human Settlement

- Poor road surface condition
- Inadequate potable water
- Haphazard development

Human Development, Productivity and Employment

- Poor performance of basic school students
- High incidence of malaria
- Inadequate support to physically challenged
- Dilapidated school structures and schools under trees

Transparent and Accountable Governance

- Inadequate residential and office accommodation for District Assembly Staff
- Low capacity of Area/Town Council members
- Low participation of women in decision making
- Inadequate capacity of District Assembly members

ATTEMPTS AT SOLVING SOME OF THE DEVELOPMENT ISSUES

Upon critical consideration of the development issues, efforts have been made to solve these numerous problems faced by the district. Some of the measures being undertaken are elaborated below.

Ensuring and Sustaining Macroeconomic Stability

- Education of revenue collectors
- Sensitization of the general public on the need to pay tax
- Establishment of District Database System (DDS)

Enhancing Competitiveness in Ghana Private Sector

- Facilitation of Public Private Partnership
- Controlling of land degradation
- Facilitation of access to credit facilities

Accelerated Modernization of Agriculture Production and Natural Resource Management

- Sensitization of farmers on modern methods of farming
- Improvement on extension services
- Facilitate the construction of storage facilities

Infrastructure, Energy and Human Settlement

- Reshaping of feeder roads
- Extension of electricity
- Provision of potable water

Human Development, Productivity and Employment

- Improve upon the performance and standard of education
- Improve upon the quality of health care delivery
- Generate employment for the youth in the District

Transparent and Accountable Governance

- Promote the participation of women in local governance
- Improve upon the security situation in the District
- Provide residential and office accommodation for District Staff

Vision and Mission

Vision

To reduce Rural and Urban poverty through the provision of qualitative and quantitative infrastructure geared toward improving standard of living of the people.

Mission

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

District's broad objectives in line with the GSGDA 11

The national development focus of the NMTDP (2016 – 2018) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

The above national development focus is grounded on seven (7) Thematic Areas namely;

- Ensuring and sustaining Macroeconomic Stability
- Enhancing Competitiveness in the Ghana private Sector
- Accelerate Agricultural Modernization and Natural Resource Conservation
- Infrastructure and Human Settlement Development
- Human Development productivity and Employment Generation
- Transparent and Accountable Governance

The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The district development focus as mentioned above is aimed at achieving the broad national policy by development strategies to cover the thematic areas of the NMTDP.

Chapter II

Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

The District Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are basically six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies' Common Fund, District Development Facility and Donor Funds.

2.1.1a: Internally Generated Fund

The internally generated revenue has six (6) main sources namely Rates, Fee and Fines, Licenses, Lands, Rent and investment income.

The table below depicts the trend analysis of internally generated revenue from 2013.

IGF Trend Analysis from 2013 to June 2015

Item	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age
		As at 31 st December 2013		As at 31 st December 2014		As at 30th June 2015	Performance (as at June 2015)
Rates	122,537.60	191,119.11	122,537.60	74,442.35	122,537.00	152,730.00	124.64
Fees	16,195.00	22,172.27	16,195.00	64,044.13	16,195.00	11,760.00	72.62
Fines							
Licenses	102,613.00	28,082.49	86,178.00	34,610.20	86,178.00	26,494.00	30.74
Land	110,600.00	2,550.00	110,600.00	54,110.00	110,600.00	13,315.00	12.04
Rent	1,272.00	-	1,272.00	2,540.00	1,272.00	-	-
Investment	10,300.00	-	10,300.00	-	10,300.00	-	-
Miscellaneous	6,695.00	4,353.97	6,695.00	-	6,695.00	-	-

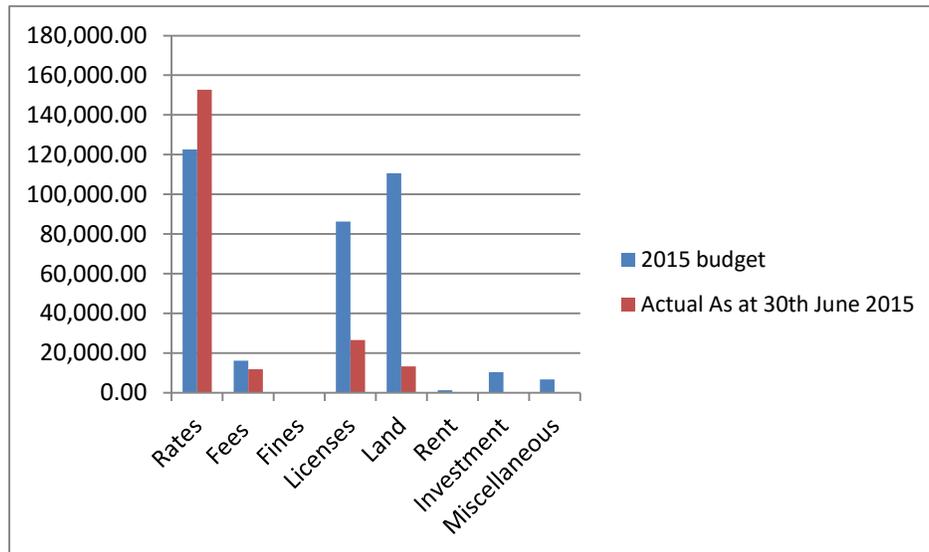
Total	370,212.60	248,277.84	353,777.60	229,746.68	353,777.00	204,299.00	57.75
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Source: Financial Statements – Finance Department-June, 2015

The total Internally Generated Fund for 2013 was GH¢ 248,277.84 as against a total budget of GH¢370,212.60. This means there was a shortfall of GH¢121,934.76 representing 32.9% of total projected IGF. This was due to reduction in the collection from Lands and Royalties. Collection from Licenses was also poor. However, Collection from Rates was comparably good as well as Fees.

The projection for 2014 experienced similar trend as that of the 2013 with a total collection of GH¢229,746.68 as against a total budget of GH¢353,777.60. There was a shortfall of GH¢124,030.92 representing 64.9% of total projection. Inadequate database accounted for over projection of budget figures and subsequently inability to achieve targets.

Figure 1: IGF performance from January to June 2015



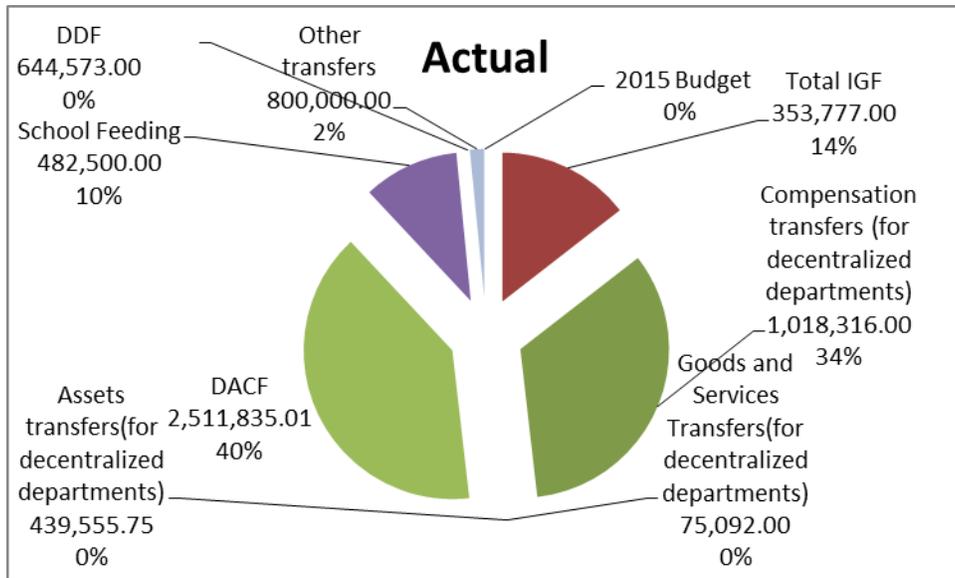
The Rates and Fees performed well during the period of the half year 2015. This was as result of special taskforce engaged in the process of revenue collection. Property rates which were unpaid for a long period were collected. The major revenue item of the district is the cashew produce which comes into the market between February and June every year. This accounted for the high revenue from Rates and Fees. The only investment the Assembly had made is the acquisition of a Grader. This grader is broken down and yet to be repaired and therefore could not be used to generate revenue. Revenue improvement plan is being implemented to help improve the revenue collection.

2.1.1c: All Revenue Sources

Item	2013 budget	Actual	2014 budget	Actual	2015 Budget	Actual	% age
		As at 31 st December 2013		As at 31st December 2014		As at June 2015	Performance (as at June 2015)
Total IGF	370,212.60	248,277.84	353,777.60	229,746.68	353,777.00	204,299.00	57.75
Compensation transfers (for decentralized departments)	187,535.00	568,089.67	767,253.00	212,858.51	1,018,316.00	474,925.96	46.64
Goods and Services Transfers (for decentralized departments)	177,296.00	16,365.72	781,847.00	-	75,092.00	-	-
Assets transfers (for decentralized departments)	920,530.00	-	996,633.00	-	439,555.75	-	-
DACF	1,310,441.00	620,047.00	2,376,818.00	545,061.91	2,511,835.01	561,842.74	22.37
School Feeding	1,446,573.00	384,712.20	644,573.00	574,775.00	482,500.00	146,847.06	30.43
DDF	560,077.00	424,387.57	525,220.00	679,235.32	644,573.00	-	-
UDG	-	-	-	-	-	-	-
Other transfers	800,000.00	38,304.64	800,000.00	95,998.63	800,000.00	21,897.62	2.74
Total	5,960,199.60	2,300,184.64	8,013,374.60	2,337,676.05	6,325,549.36	1,409,812.38	22.29

As at the mid of the year 2015, the Assembly had received only 22.29% of a total projected revenue. Out of a projected amount of GH¢6,325,549.36 only GH¢1,409,812.38 had been received including a Compensation of employees of GH¢474,925.96 representing 34% of total revenue received. The IGF component present an amount of GH¢204,299.00 representing 14% of total receipts and District Assembly Common Fund contributed an amount of GH¢561,842.74 representing 40% of total revenue received as at the mid-year. Others include the school feeding grant and the other Donor support transfers for specified projects and programmes. The above analysis is also presented in a pie chart below:

2.1.1d All Revenue Sources

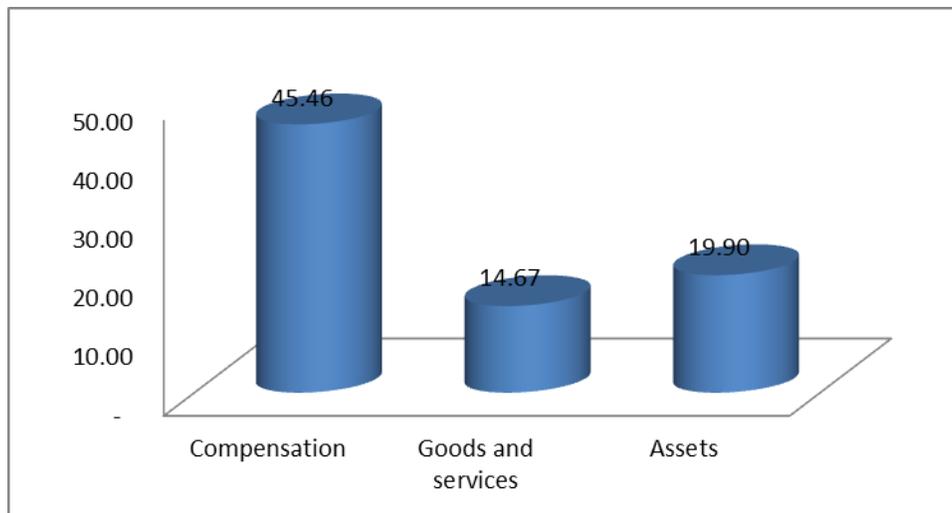


2.1. 2a: Expenditure performance

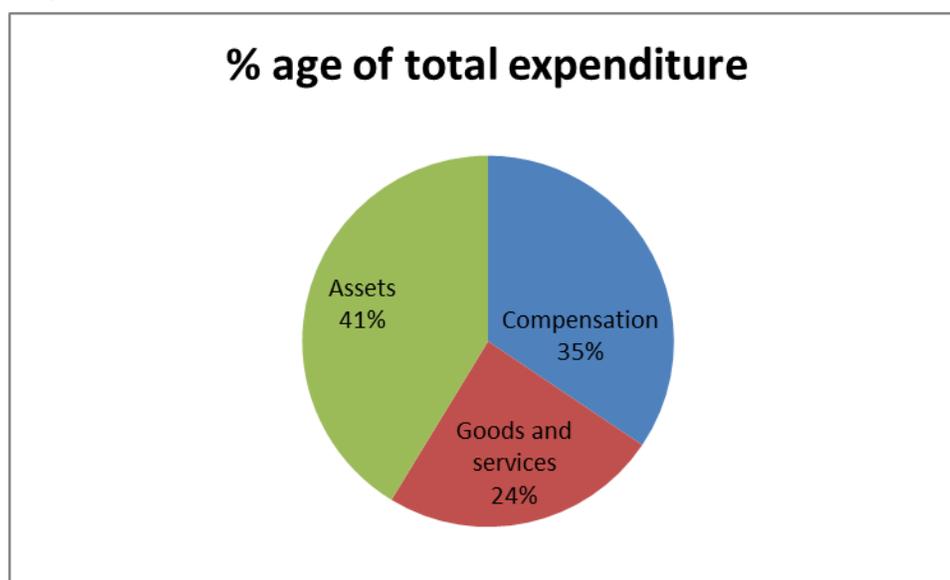
Performance as at 30th June 2015 (ALL departments combined)							
Item	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age Performance (as at June 2015)
		As at 31 st December 2013		As at 31 st December 2014		As at 30th June 2015	
Compensation	187,535.00	568,089.67	767,253.00	237,431.37	1,067,774.00	485,448.86	45.46
Goods and services	1,086,559.60	16,365.72	2,452,916.00	222,732.85	2,333,090.00	342,211.81	14.67
Assets	4,686,105.00	1715729.25	4,793,205.60	1,877,511.83	2,924,685.36	582,151.71	19.90
Total	5,960,199.60	2,300,184.64	8,013,374.60	2,337,676.05	6,325,549.36	1,409,812.38	22.29

The half year of 2015 of figure 2.1.2 is also depicted in a pie chart below:

2.1.2b



2.1.2c



From the figures above it is clearly indicated that the compensation component of the total expenditure is 35% (figure 2.1.2c) while it performed 45.46 % (figure 2.1.2b) against the budget as at the mid of the year 2015. The District could spend 41 % (figure 2.1.2c) of its fiscal resource on Assets which represents 19.9 % (figure 2.1.2b) of its budgeted figure for the year. Goods and Services represent 24 % (figure 2.1.2c) of the total expenditure while it achieved 14.67 % (figure 2.1.2b) of the budget as at the 30th June 2015.

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT

Analysis was also done on the estimated and actual expenditure per department for all the departments of the Assembly. A total amount of GH¢525,147.82 was expended on Central Administration. The figure represents 37.25% of the total expenditure for the period. This figure includes compensation of GH¢239,507.79. Actual expenditure as at June 2015 represents about 22.29% of the total projected expenditure for 2015. Table 2.2 indicates detailed estimated and actual expenditure as at June 2015.

Total actual expenditure as at June stood at GH¢1,409,812.33 representing 22.29% of the total projected expenditure for 2015. Total expenditure on schedule 1 departments stood at GH¢933,200.08 representing 25.31%. In the same way, expenditure on schedule 2 departments as at June 2015 was GH¢476,612.25 which also constitutes about 18.07% of the total estimated

expenditure for the year. Expenditure on Goods and Services was about 14.67% whereas expenditure on Assets was about 19.90% of the total projected expenditure for the year

2.2.: Details of Expenditure from the 2015 Composite Budget by Departments

	COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL		
	Budget	Actual as at June 2015	% of performance	Budget	Actual as at June 2015	% of performance	Budget	Actual as at June 2015	% of performance	Budget	Actual as at June 2015	% of performance
Schedule 1												
Central Administration	465,556.00	239,507.79	51.45	1,639,022.00	237,407.65	14.48	317,674.60	48,232.38	15.18	2,422,252.60	525,147.82	21.68
Works department	102,934.00	44,800.14	43.52	6,277.00	3,920.69	62.46	692,730.76	152,886.42	22.07	801,941.76	201,607.25	25.14
Department of Agriculture	303,233.00	163,543.91	53.93	31,237.00	3,581.77	11.47	-	-	-	334,470.00	167,125.68	49.97
Department of Social Welfare and community development	60,261.00	30,210.99	50.13	10,280.00	2,507.84	24.40	58,280.00	6,600.50	11.33	128,821.00	39,319.33	30.52
Legal	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-	-	-	-
Budget and rating	-	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	931,984.00	478,062.83	51.30	1,686,816.00	247,417.95	14.67	1,068,685.36	207,719.30	19.44	3,687,485.36	933,200.08	25.31
Schedule 2												
Physical Planning	14,399.00	7,385.99	51.30	2,904.00	1,425.95	49.10	10,000.00	1,990.48	19.90	27,303.00	10,802.42	39.56
Trade and Industry												
Finance	121,391.00	-	-	36,800.00	4,397.73	11.95	4,000.00	5,796.19	144.90	162,191.00	10,193.92	6.29
Education youth and sports	-	-	-	186,570.00	20,365.62	10.92	765,000.00	162,271.44	21.21	951,570.00	182,637.06	19.19
Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-	-
Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-	-
Health				420,000.00	68,604.55	16.33	1,077,000.00	204,374.30	18.98	1,497,000.00	272,978.85	18.24
Sub-total	135,790.00	7,385.99	5.44	646,274.00	94,793.85	14.67	1,856,000.00	374,432.41	20.17	2,638,064.00	476,612.25	18.07
Grand Total	1,067,774.00	485,448.82	45.46	2,333,090.00	342,211.80	14.67	2,924,685.36	582,151.71	19.90	6,325,549.36	1,409,812.33	22.29

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration						
	Provision and Equipping of ICT center at Sampa	ICT Centre equipped with computers and furniture	Completed			
	Construction of office accommodation for security agencies	Office accommodation for the police completed and handed over	In use			
	Extension of Electricity coverage in the District	Extension work on-going-district wide	On-going			
	Up-date of the District database	Data collection on - going	On-going			
	Provision for payment of fumigation	Work on-going	On-going			
	Provision for payment of NALAG dues	NALAG Dues paid	Payment made			
	Provision for payment of NALAG Diaries	Activity implemented				
	Provision of Consultancy services (M&E)	Monitoring and Evaluation exercise carried out.	Activity implemented and on-going			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
	Provision for Sanitation improvement	200 sanitation containers and other tools and detergents acquired	In use			
	Support to District Water Sanitation Team	The district water and sanitation Team supported	DWST supported			
	Build capacity of staff and other departmental heads	Strategic revenue mobilization workshop organized for staff	Done			
Social Sector						
1.Education				Construction of 1No. 6 unit classroom block with ancillary facility at Adadiem	On-going	Roofing
				Construction of 1No. 6 unit classroom block with ancillary facility at Bonakire	On-going	Window level
				Construction of 3 unit classroom block with ancillary facility at Jankufa	On-going	Floor level
2. Health				Construction of 1 No CHPS Compound at Jinini	On-going	Finishing
				Construction of 1 No CHPS Compound at Kabile	On-going	Roofing
				Construction of 1no. Health post at Borderline - Sampa	On - going	Window level
Infrastructure				Construction of 1No. 12-seater water closet public	Public toilet completed and handed over	Completed

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
				toilet		
				Mechanization 10 No. Boreholes in Selected Communities	10 No boreholes being mechanised	55% completed
1.Works . Roads						
				Reshaping of Ponkor-Nsonsonmea/Kokosua Road	Road works completed and in use	Completed
				Clearing and formation of access roads at Sampa	Access roads clearing completed	Completed
				Construction of 4No. culverts on Nsonsomea, Adinkrom road	On-going	90% completed
Social Welfare & Community De'pt						
				Provision of Portable water to communities	20 no. boreholes drilled in selected communities	Completed

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
Administration, Planning and Budget								
General Administration								
	Construction of 1No. 12-Seater Water Closet Public Toilet at Sampa Collins Adjei Ent Ltd.	Sampa	17/11/11	17/02/12	Completed	55,541.91	55,331.28	2,500.00
	Construction of District Administration Block Afoan Ent.	Sampa	2007		At Footing	1,277,431.79	105,000.00	1,172,431.79
	Construction of 1No. Training Center M/S R-Costab Ent. Ltd.	Sampa	09/04/14	9/8/14	Completed	165,225.06	148,702.56	16,522.50
	Construction of 1No. 20-Seater Aqua-privy Toilet M/S Petmat Cons. Ltd	Goka	09/04/14	9/8/14	Completed	69,632.62	62,669.36	6,963.26
	Installation of Internet Access at ICT Center at Sampa M/S Telesoft Cons. Ltd	Sampa	09/04/14	9/8/14	Internet connectivity yet to be installed	91,890.00	82,701.00	9,189.00
	Renovation of DCD Bungalow M/S R-Kostab Cons. Ltd	Sampa	09/04/14	9/8/14	Completed	33,561.16	30,205.04	3,356.12
	Renovation/ Furnishing of District Administration Block M/S Maanebe Cons. Ltd.	Sampa	09/04/14	9/8/14	Completed	34,727.60	31,254.84	3,472.76
	Construction of 4No. 4-Seater Institutional latrine M/S SAMOTRUST Cons	Jamera R/C Primary, Dewiri R/C primary	03/10/13	03/02/14	Completed	85,000.00	76,500.00	8,500.00

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
	Construction of 6No. 4-Seater Institutional latrine M/S SUSCON Cons. Ltd	Kokosua D/A Primary, Asuokor Health Center and Buni Health Center	03/10/13	03/02/13	Completed	112,500.00	86,381.00	1,1250.00
	M/S Obrefo Alawa Ltd Reshaping of Ponkor-Nsonsomea-Kokosua Road	Selected communitites	09/04/14	9/8/14	Completed	76,846.00	69161.40	7,684.60
Health	Construction of 1 No CHPS Compound at Jinini	Jinini	27/03/15	27/07/15	ongoing	123,324.06	18,498.69	104,825.37
	Construction of 1 No CHPS Compound at Kabile	Kabile	26/03/15	25/07/15	ongoing	129,913.12	15,395.65	114,517.47
	Construction of 1no. Health post at Borderline - Sampa	Sampa	26/03/15	25/07/15	ongoing	90,433.75	13,565.06	76,868.69
Education	Construction of 1No. 6 unit classroom block with ancillary facility at Adadiem	Adadiem	28/03/15	27/11/15	ongoing	275,760.62	41,364.09	234,396.53
	Construction of 3 unit classroom block with ancillary facility at Jankufa	Jankufa			ongoing	170,000.00	25,500.00	144,500.00
Roads 1	M/S DNT LTD. Clearing and Formation of Access Roads	Sampa	09/04/14		Ongoing	120,343.00	10,000.00	89,948.00
	TOTAL							2,011,926.09

STATUS OF REVENUE IMPROVEMENT PLAN IMPLEMENTATION 2015

No.	ACTIVITY	OBJECTIVE	TARGETED AMOUNT	TIME FRAME	RESPONSIBILITY	COMMENT
1.	Train 50 revenue collectors	Strengthen the capacity of revenue collectors in effective revenue mobilization strategies	To increase revenue by 25%	July 2015	DFO/REV. HD./DBA	All Revenue Collectors trained
2.	Revise and update the revenue records and statistical data	Provide more accurate data for realistic plan and budget.	To increase revenue by 25%	Jan - Dec 2015	DFO/DBA	On going
3.	Reshuffle station officers and revenue collectors who are 5 years and above at their current stations	Improve revenue collection and avoid leakages	To increase revenue by 25%	March 2015	DCE/DCD/DFO	Implemented
4.	Organize 4 No. Sensitization workshops on revenue mobilization	Provide public education on tax issues	To increase revenue by 25%	Quarterly 2015	DFO/REV HD./DBA	One workshop organized
5.	Intensify systems of monitoring of revenue collectors	Increase fiscal resource mobilization strategies	To increase revenue by 25%	Monthly 2015	DFO/DCD/DCE/DBA	On going
6.	Organize quarterly public education on prompt payment of taxes using the FM and information van	Communities informed on tax issues	To increase revenue by 25%	Quarterly 2015	DCE/DCD/DFO/DBA	Activity on going

7.		Serve Tax defaulters with demand notices	Tax evaders deterred	To increase revenue by 25%	Weekly	DCD/DFO/REV HD.	On going
8.		Mount three (3) revenue Barriers at vantage points to collect revenue from exporters who evade tax payment	Revenue leakages from exportation checked	To increase revenue by 25%	June 2015	DFO/DCD/DCE/Engineer	Implemented
		Compose revenue tax force to maximize revenue collection	To monitor revenue generation and leakages	To increase revenue by 25%	Feb. 2015	DFO/REV HD/INTERNAL AUDITOR.	Implemented

2.4: Challenges and constraints

1. Delay in release of DACF and other donor` support leading to
 - i. Over expenditure
2. Inadequate database for revenue estimation (IGF)
3. Inadequate means of transport for monitoring to identify and address the concerns of the communities.

Chapter III

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

It is envisaged that the Assembly will generate its revenue from five main sources namely; The Internally Generated Fund (IGF), The District Assemblies' Common Fund (DACF), The District Development Facility (DDF), Central Government Subventions (GoG) and Donor Support.

3.1.1: IGF ONLY

The Assembly has six (6) main sources from which it generated its internally generated revenue namely Rates, Fee and Fines, Licenses, Land, Rent and Investment.

The table below shows the IGF Performance for 2015, Revenue projections for 2016 and indicative figures for 2017 and 2018.

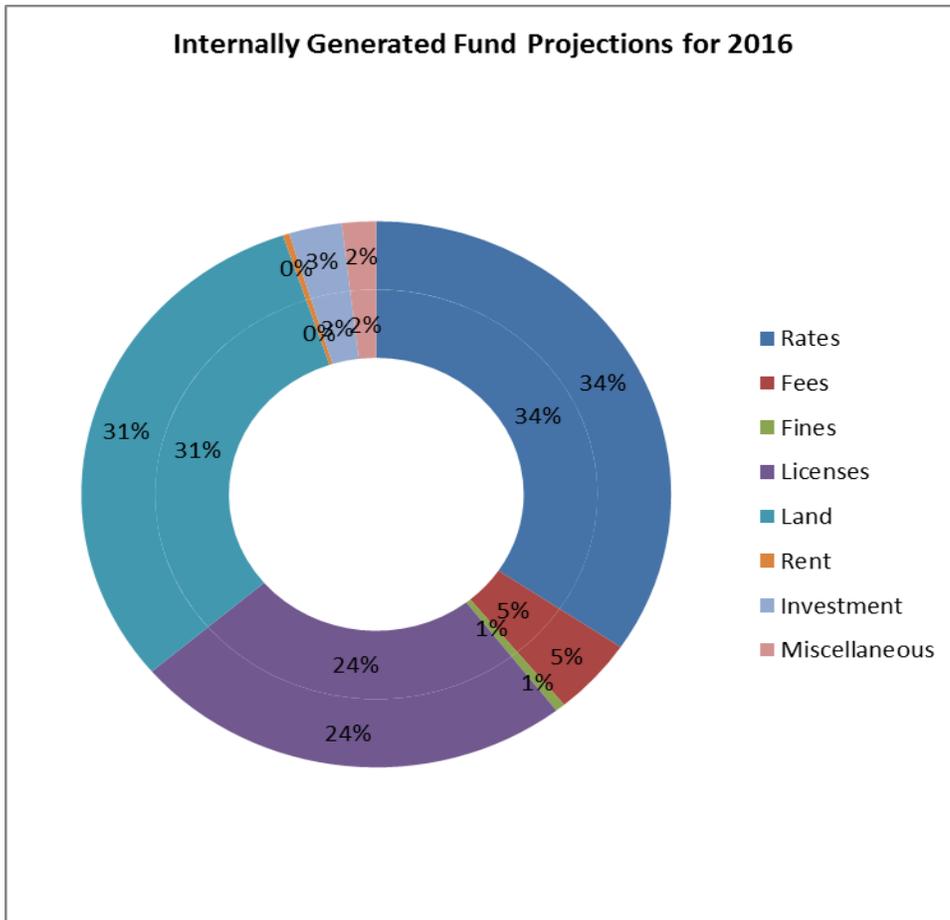
Table 3.1 2015 IGF Performance and Indicative figures for 2016 - 2018

Revenue Item	2015 budget	Actual	2016	2017	2018
		As at June 2015			
Rates	122,537.00	152,730.00	134,790.70	148,269.77	163,096.75
Fees	16,195.00	11,760.00	17,814.50	19,595.95	21,555.55
Fines			2,100.00	2,310.00	2,541.00
Licenses	86,178.00	26,494.00	94,795.80	104,275.38	114,702.92
Land	110,600.00	13,315.00	121,660.00	133,826.00	147,208.60
Rent	1,272.00	-	1,399.20	1,539.12	1,693.03
Investment	10,300.00	-	11,330.00	12,463.00	13,709.30
Miscellaneous	6,695.00	-	7,364.50	8,100.95	8,911.05
Total	353,777.00	204,299.00	391,254.70	430,380.17	473,418.19

Total IGF expected for the period is GH¢395,254.70 with Rates contributing GH¢134,790.70 representing 34.1% of the total expected collection for 2016. Others include Land to contribute

GH¢121,660.00 representing 30.78% of 2016 IGF projections, Fine is expected to contribute GH¢2,310.00 representing 0.58% and Rent from Assembly Properties contributing GH¢1,399.20 representing 0.36%. The analysis is also presented in chart below:

Figure 3.1.2. Internally Generated Fund Percentage Contribution per Item



3.1.2: All Revenue Sources

The table below shows all revenue sources available to the Assembly, their performance as at June and the estimated amount for 2016, 2017 and 2018 respectively.

Total Projected Revenue for 2016 is GH¢6,945,769.26. Internally Generated Revenue share of the total projected revenue for 2016 is about 6.20%. Central Government transfer for compensation for decentralized departments constitutes about 18.86% of the total estimated revenue for 2016. District Assemblies' Common Fund is the highest expected contributor to the total revenue accounting for about 47.18 %. The DACF figure comprises direct transfer for capital project, recurrent expenditure, People with Disability Fund and MPs Constituency Fund. Estimated donor support funds account for about 5.47% of the total projected revenue.

Expected GoG transfer for Goods and Services for 2015 is only about 0.68 % of the total projected revenue. The figure also represents about 3% of total GoG transfer for the decentralized departments.

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	353,777.00	204,299.00	391,254.70	430,380.17	473,418.19
Compensation transfers(for decentralized departments)	1,018,316.00	474,925.96	1,190,825.99	1,309,908.59	1,440,899.45
Goods and services transfers(for decentralized departments)	75,092.00	-	42,934.00	47,227.40	51,950.14
Assets transfer (for decentralized departments)	439,555.75	-	-	-	-
DACF	2,511,735.61	561,842.74	2,978,805.00	3,276,685.50	3,604,354.05
DDF	482,500.00	146,847.06	720,450.00	792,495.00	871,744.50
School Feeding Programme	644,573.00	-	644,573.00	709,030.30	779,933.33
UDG	-	-	-	-	-
GHARHP FUND			209,993.00	230,992.30	254,091.53
MoFA Donor Support			25,000.00	27,500.00	30,250.00
Other funds (CWSA/IDA)	800,000.00	21,897.62	110,500.00	121,550.00	133,705.00
TOTAL	6,325,549.36	1,409,812.38	6,314,335.69	6,945,769.26	7,640,346.19

3.2: Revenue Mobilization Strategies For key revenue sources in 2015 – 2018

The under listed strategies have being considered by the Budget committee to effectively help management improve its revenue collection for 2016.

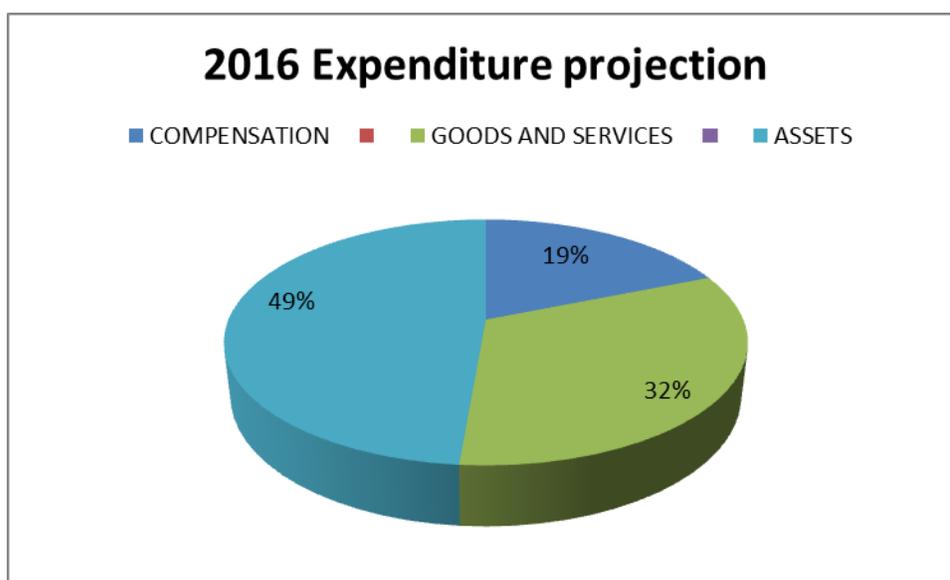
- a. Institute effective Revenue collection mechanisms
- b. Train 50 revenue collectors
- c. Revise and update the revenue records and statistical data
- d. Reshuffle station officers and revenue collectors who are 5 years and above at their current stations
- e. Organize 4 No. Sensitization workshops on revenue mobilization
- f. Intensify systems of monitoring of revenue collectors
- g. Organize quarterly public education on prompt payment of taxes using the FM and information van
- h. Serve Tax defaulters with demand notices
- i. Mount three (3) revenue Barriers at vantage points to collect revenue from exporters who evade tax payment
- j. Compose revenue tax force to maximize revenue collection

3.3: EXPENDITURE PROJECTIONS FOR 2016 - 2018

Expenditure items	2015 budget	Actual	2016	2017	2018
		As at June 2015			
COMPENSATION	1,067,774.00	485,448.86	1,190,825.99	1,309,908.59	1,440,899.45
GOODS AND SERVICES	2,333,090.00	342,211.81	2,051,552.55	2,256,707.81	2,482,378.59
ASSETS	2,924,685.36	582,151.71	3,071,959.15	3,379,155.07	3,717,070.57
TOTAL	6,325,549.36	1,409,812.38	6,314,337.69	6,945,769.26	7,640,346.14

The total projected expenditure for the year 2016 is GH¢ 6,314,337.69 which comprise the Compensation, Goods & Services and Assets. It is projected that GH¢ 1,190,825.99 will be expended on salary and wages (Compensation) representing 19%. Goods and Services takes GH¢2,051,552.55 representing 32% of total expenditure projection for 2016. An amount of GH¢3,071,959.15 is expected to be expended on Assets acquisition representing 49% of the total expenditure projections. The figure below depicts the above analysis in a chart

Table 3.3.1 Expenditure projections - 2016



3.3.2: SUMMARY OF 2016 BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	Donor	
1	Central Administration	710,103.09	604,000.00	590,052.69	1,904,155.78	340,250.00	710,103.09	585,852.69	157,450.00		110,500.00	1,904,155.78
2	Works department	91,428.72	2,209.00	839,632.60	933,270.32	-	93,637.72	347,632.60	492,000.00		-	933,270.32
3	Department of Agriculture	289,412.53	130,695.00	-	420,107.53	12,500.00	317,607.53	65,000.00			25,000.00	420,107.53
4	Department of Social Welfare and community development	77,027.20	34,493.00	-	111,520.20	9,000.00	86,792.20	15,728.00	-		-	111,520.20
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
9	Physical Planning	14,255.40	36,761.70		51,017.10	2,504.70	17,022.40	31,490.00	-			51,017.10
	Schedule 2											
10	Trade and Industry	8,599.05	47,500.00		56,099.05		8,599.05	47,500.00				56,099.05
12	Finance		80,250.00		80,250.00			9,250.00	71,000.00			80,250.00

13	Education youth and sports		776,573.00	600,896.53	1,377,469.53	15,000.00	644,573.00	717,896.53	-			1,377,469.53
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health		254,493.00	1,041,377.33	1,295,870.33	12,000.00	-	1,073,877.33	-		209,993.00	1,295,870.33
	Contingency		84,577.85		84,577.85			84,577.85				84,577.85
	TOTALS	1,190,825.99	2,051,552.55	3,071,959.15	6,314,337.69	391,254.70	1,878,334.99	2,978,805.00	720,450.00		345,493.00	6,314,337.69

JUSTIFICATION FOR PROJECTS AND PROGRAMS FOR 2016 AND CORRESPONDING COST								
Programmes and Projects by sectors	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	other Donor (GHC)	Total Budget (GHC)	Justification
Administration, Planning and Budget								
Completion of 1No. 12- Seater Water Closet Public Toilet at Sampa			2,500.00				2,500.00	Accelerate the provision and improve environmental sanitation
Completion of District Administration Block at Sampa			50,000.00				50,000.00	To address the inadequate office accommodation for both central administration and the decentralized departments
Completion of 1No. Training Center at Sampa			16,522.50				16,522.50	To provide more convenient place to host workshops and public meetings
Completion of 1No. 20-Seater Aquaprivy Toilet at Goka			6,963.26				6,963.26	Accelerate the provision and improve environmental sanitation
Installation of Internet Access at ICT Center at Sampa			9,189.00				9,189.00	Enhance access to information system
Renovation of DCD Bungalow at Sampa			3,356.12				3,356.12	To maintain residential accommodation
Renovation/ Furnishing of District Administration Block at Sampa			3,472.76				3,472.76	Enhance service delivery
Construction of 4No. 4- Seater Institutional latrine at Jamera and Dewiri RC primaries			8,500.00				8,500.00	Accelerate the provision and improve environmental sanitation
Construction of 6No. 4-Seater Institutional latrine at Kokosua, Asuokor and Buni			11,250.00				11,250.00	
Construct 2 no. 20 seater public toilets at Kokoa and Suma				140,450.00			140,450.00	Accelerate the provision and improve environmental sanitation

Train Management and Assembly members in corporate governance and leadership				2,500.00			2,500.00	Improve upon the knowledge of members in corporate governance and leadership
Train Management and DISEC members in Conflict management				2,500.00			2,500.00	To equip members in effective conflict management strategies
Provision for DISEC operations	5,000.00						5,000.00	To strengthen the security system in the district
Maintenance of Office equipment	25,000.00						25,000.00	Routine maintenance prolongs the life span of Assets.
Procure 1 no. Laptop, Projector and screen for capacity building				12,000.00			12,000.00	To improve capacity building
Provision for payment of fumigation			212,000.00				212,000.00	Promote effective environ. supportive of good corporate governance
Provision for payment of NALAG dues			8,000.00				8,000.00	Improve public expenditure management
Provision for payment of NALAG Diaries			2,000.00				2,000.00	
Provision of Consultancy services (M&E)			15,000.00				15,000.00	Provide supervision to ensure contract works are up to standard
Provision for Sanitation improvement			25,000.00				25,000.00	Promote effective environ. supportive of good corporate governance
Support to District Water Sanitation Team			5,000.00				5,000.00	
Payment of counterpart funding on water projects			8,000.00			110,500.00	118,500.00	
Provision for marks Publication			5,000.00				5,000.00	Improve capacity for effective public sector debt management
Support career progression courses of staff			40,000.00				40,000.00	
Up-date of the District database			5,000.00				5,000.00	

Mechanization of 10 No. Boreholes in selected Communities			199,099.05				199,099.05	Promote effective environ. supportive of good corporate governance
Provision for Administrative overheads	232,000.00							Enable day to day running of the Office
Social Welfare / Community Dev'pt								
Conduct PWDs needs assessment and provide appropriate assistance			4,728.00				4,728.00	Ensure capacity and skills development of youth with disabilities
Hold 12 mass meetings to educate community members on government policies (Adult Education)		1200.00					1200.00	Ensure provision of skills development in line with global trends
Hold 12 study group meetings to sensitize them on group activities (Adult Education)		600.00					600.00	Meeting expenses including water and snacks
Purchase of stationery and 1 no. Laptop, 1no. steel cabinet and repairs of office equipments		3,705.00					3,705.00	Ensur timely, reliable & disag'ted data for policy-mking & pl'ning
Re activate 6 weak / dormant women groups in Gari and Akyeke production		300.00					300.00	Make social protect'n effective by targeting the poor & vulnerable
Provision for workshops, meetings and reports		900.00					900.00	Provision for Administrative overheads
Conduct regular inspection of 18 early childhood Dev'pt centers in the district		320.00					320.00	Promote effective child devt in communities, esp deprived areas
Sensitize 4 communities on child labor issues		800.00					800.00	
Identify and enroll 50 school-going children in child labour and provide them with school needs		700.00					700.00	
Sensitize chiefs and opinion leaders in 15 communities on disability issues and teenage pregnancy		900.00					900.00	Ensur timely, reliable & disag'ted data for policy-mking & pl'ning

Provide hospital welfare service to paupers, destitutes and HIV/AIDS Patients.	9,000.00	340.00	11,000.00				20,340.00	Ensur timely, reliable & disag'ted data for policy-mking & pl'ning
Education								
Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem			234,396.53				234,396.53	To enhance accessibility of education for all
Completion of 3 unit classroom block with ancillary facility at Jankufa			144,500.00				144,500.00	To enhance accessibility of education for all
Construction of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa			170,000.00				170,000.00	
Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools			52,000.00				52,000.00	This is to address the inadequate furniture problems in the basic schools
Support to promote education in the District	15,000.00		22,000.00				37,000.00	To promote my first day at school and also support district sports programs
Provide financial assistance to brilliant but needy students in the District			20,000.00				20,000.00	This is to support 15 students in need of financial support to be able to access education at the higher level
Provide girl friendly infrastructure in schools			60,000.00				60,000.00	To enhance girl child education in the district
Support to the implementation of the school feeding programme		644,573.00	15,000.00				659,573.00	An on- going national programme to enhance enrolment in our basic schools
Health								
Completion of 1 No CHPS Compound at Jinini			104,825.37				104,825.37	Ensure the health, safety and economic interest of consumers
Completion of 1 No CHPS Compound at Kabile			114,517.47				114,517.47	

Supply of skilled laboratory equipment, stationery, furniture and Library books to Sampa Nurses Training School			225,165.80				225,165.80	
Completion of 1no. Health post at Borderline - Sampa			76,868.69				76,868.69	
Completion of emergency ward at Sampa			60,000.00				60,000.00	To make health service more accessible in the district with no regards to one's social class
Construction of 1No. 2-bedroom Semi-Detached Nurses quarters			110,000.00				110,000.00	This is to address the inadequate staff accommodation in the district
Construction of 1No. OPD at Sampa Government Hospital			150,000.00				150,000.00	To address inadequate infrastructural needs of the hospital
Construction of 1No. Maternity ward at Sampa			150,000.00				150,000.00	This is to address the health needs of our pregnant women in the district
Support the sensitization of HIV/AIDS			7,500.00				7,500.00	Ensure the health, safety and economic interest of consumers
Provision for the Adolescent reproductive health programme						209,993.00	209,993.00	
Support to eradicate Malaria/Polio and Ebola in the District	12,000.00		25,000.00				37,000.00	Campaign exercise to educate the people and create awareness of the dangers of these diseases and how to address them in times of breakages
Physical Planning								
Refurbish District Physical Planning Office			10,000.00				10,000.00	To purchase tools and equipment to enhance their service delivery

Complete Erection of street Names			12,500.00				12,500.00	An on-going national programme to help make easy identification of streets and properties
Organize 4 number statutory planning committee meeting			1,800.00				1,800.00	Payment of meeting expenses including water, snacks and sitting allowances(stakeholders)
Prepare settlement layout for selected communities		2,767.00	1,160.00				3,927.00	Field exercise which involves purchase of fuel, working materials, water and lunch to enhance service delivery
Organize Education on permit processes and development			1,400.00				1,400.00	This is to cater for air time
Hold 4 Number Technical Committee Meetings			2,100.00				2,100.00	Payment of meeting expenses including water, snacks and sitting allowances(stakeholders)
Procure Stationary and office consumables	2,504.70		2,530.00				5,034.70	An administrative materials to keep the office running
Infrastructure								
Maintenance of feeder roads			60,000.00				60,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the district
Construct 3No. Culverts on Jamera-Duadaso Link road and Adinkrakrom and Kokosuaroards				220,000.00			220,000.00	
Clearing and Formation of Access Roads			89,948.00				89,948.00	
Reshaping of Ponkor-Nsonsomea-Kokosua Road			7,684.60				7,684.60	
Construction of 1No. Magistrate Court at Sampa	78,250.00		35,000.00				113,250.00	Strengthen and make more responsive to security issues /system in the

Construction of 1No. 3Bedroom semidetached Accommodation for Security Agencies at Sampa				270,000			270,000.00	district
Provision for Administrative overheads		2,209.00					2,209.00	Enable day to day running of the physical planning office
Provision for maintenance of street lights			190,000.00				190,000.00	Enhance security work
Economic								
Organize farmers day celebration to honour deserving farmers			30,000.00				30,000.00	Promote Agriculture Mechanization
Train 240 farmers on harvest and post-harvest handling of cashew and cereals. (such as detaching of nuts from apple, drying, storage, bagging etc) by the end of first quarter 2016		1,714.00					1,714.00	Improve post-production management
Conduct 16 farmer fora on WAAPP activities, fertilizer subsidy programme and block farm activities by the end of the first quarter of 2016		960.00					960.00	
Conduct livestock census by first quarter 2016		960.00					960.00	
Awareness creation of E- Agriculture and Agricultural insurance		1,931.00					1,931.00	
Train 8 AEAs and 6 DDOs on E-Agriculture and Agricultural insurance at the end of the first quarter of 2016		3,000.00					3,000.00	Improve post-production management
Identify and train 10 women groups on improve gari processingby the end of the first quarter 2016		480.00					480.00	services and re-orient Increase access to extension agric edu
Identify and strengthening of 10 FBOs by the end of 2016		480.00					480.00	
Conduct a training session for AEAs on the identification of unproductive		960.00					960.00	

cashew trees by the end of the first quarter 2016								
5 DDOs and 1DMIS of carrying out 213 visits on 8 AEAs extension activities by the end of the first quarter of 2016		360.00					360.00	
1 DMIS and 8 AEAs conduct listing of Agricultural holders by first quarter 2016		557.00					557.00	
Train 8 AEAs and 5DDOs on report writing by the end of the first quarter 2016		797.00					797.00	
Train 8 AEAs on Data collection format by the end of the first quarter 2016		337.00					337.00	
Train 400 farmers in the district on effective application of fertilizers, weedicides by the end of second quarter 2016		2,017.00					2,017.00	Improve institutional coordination for agriculture development
Train 8 AEAs and 150 farmers on mushroom production and snail production by the end of the second quarter 2016		1,137.00					1,137.00	
Train 8 AEAs and 50 farmers on Bud Manipulation Technique by the end of second quarter 2016		1,000.00					1,000.00	
Conduct trainings for 240 farmers on the maintenance of established cashew farms (pruning, thinning, canopy substitution technique etc)		526.00					526.00	
Train 5 farmer groups in bee keeping management and practice by the end of December 2016		774.00					774.00	

Conduct farm enquiries and farm measurements by the end of second quarter 2016		514.00					514.00	
Train 320 farmers on E-Agriculture and Agricultural insurance by the end of the second quarter of 2016		1,474.00					1,474.00	Promote the development of selected cash crops
Conduct 10 demonstrations on row planting of maize for optimum production by the end of the second quarter 2016		480.00					480.00	Improve Agriculture Financing
Train 20 DADU staff and 100 farmers on sustainable land management using <i>Mucuna Spp</i> (cover crop) by the end of the second quarter 2016		1,577.00					1,577.00	
Conduct 8 <i>Mucuna Spp</i> demonstrations in each operational areas by the end of the second quarter 2016		520.00					520.00	
Improve upon animal health care and human health care 1.Disease surveillance and vaccination		1,477.00					1,477.00	
Conduct 3 demonstrations on row planting in rice production for optimum yield by 3 AEAs by the end of December 2016		479.00					479.00	Improve Agriculture Financing
DMISO and 8 AEAs conduct plot cutting activities by third quarter 2016	2,500.00	557.00					3,057.00	Improve Agriculture Financing
DDA monitor and evaluate extension activities of field staffs annually	10,000.00	400.00					10,400.00	
5 DDOs and 1DMISO conduct 213 visits on 8 AEAs extension activities		400.00					400.00	Increase private sector investments in agriculture
DMISO and 8 AEAs conduct yield studies by December 2016		497.00					497.00	

Phytosanitary inspection of agricultural goods and inputs		217.00					217.00	
Training of 100 importers on phytosanitary activities		517.00					517.00	Increase Growth In Incomes
Train 150 farmers in rabbit production by fourth quarter 2016		827.00					827.00	
Support to agric activities						25,000.00	25,000.00	
Finance								
Acquisition of 4 No. motorbike for revenue mobilization				13,000.00			13,000.00	Improve revenue mobilization
Train Revenue staff in effective revenue mobilization strategies and development of data base				32,000.00			32,000.00	Strengthen the capacity of revenue collectors in effective revenue mobilization strategies
Revise and update the revenue records and statistical data			200.00	28,000.00			28,200.00	Improve fiscal revenue mobilization and management Including IGF
Reshuffle station officers and revenue collectors who are 5 years and above at their current stations			150.00				150.00	
Organize 4 No. Sensitization workshops on revenue mobilization			1,600.00				1,600.00	
Intensify systems of monitoring of revenue collectors			1,500.00				1,500.00	
Organize quarterly public education on prompt payment of rates using the FM and information van			1,600.00				1,600.00	
Serve rate defaulters with demand notices			1,000.00				1,000.00	
Mount three (3) revenue Barriers at vantage points to collect revenue from exporters who evade rate payment			3,000.00				3,000.00	
Compose revenue task force to maximize revenue collection			200.00				200.00	
Provision for contingency			84,577.85				84,577.85	
Grand total	391,254.70	687,509.00	2,978,805.00	720,450.00		345,493.00	4,844,011.70	

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	1,157,703		
010201 2.1 Improve fiscal revenue mobilization and management	6,043,554	37,000		
030102 1.2. Improve science, technology and innovation application	0	89,164		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	11,517		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	36,349		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	954,725		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,377,470		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,128,370		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	7,500		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	200,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	79,631		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	407,446	1,371,570		
<i>Grand Total ¢</i>	6,450,999	6,450,999	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
305 01 01 001 27				
Central Administration, Administration (Assembly Office),	6,450,999.39	0.00	1,379,479.68	-3,668,311.68
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Inflows in the form of Grants are appropriately projected and released as expected by 31st December 2016				
From other general government units	6,043,553.89	0.00	1,379,479.68	-3,668,311.68
1331001 Central Government - GOG Paid Salaries	1,125,047.00	0.00	474,925.96	-543,390.04
1331002 DACF - Assembly	2,978,805.00	0.00	561,842.74	-1,949,892.87
1331003 DACF - MP	200,000.00	0.00	118,199.34	-81,800.66
1331004 Ceded Revenue	644,573.00	0.00	146,847.06	-497,725.94
1331008 Other Donors Support Transfers	345,493.00	0.00	77,664.58	-37,910.17
1331009 Goods and Services- Decentralised Department	29,185.89	0.00	0.00	-75,092.00
1331011 District Development Facility	720,450.00	0.00	0.00	-482,500.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure realistic budget by December 2016				
Property income	144,256.50	0.00	0.00	0.00
1412022 Property Rate	142,756.50	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for development levies are effectively projected by December 2016				
Property income	161,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	12,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1412005 Registration of Plot	90,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412008 River Sand	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Estimates for licences and operational fees are projected based on data from the Assembly's database				
Sales of goods and services	49,319.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	280.00	0.00	0.00	0.00
1422003 Hawkers License	650.00	0.00	0.00	0.00
1422004 Pet License	3,280.00	0.00	0.00	0.00
1422005 Chop Bar License	250.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	524.00	0.00	0.00	0.00
1422007 Liquor License	45.00	0.00	0.00	0.00
1422008 Letter Writer License	20.00	0.00	0.00	0.00
1422010 Bicycle License	1,400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	980.00	0.00	0.00	0.00
1422012 Kiosk License	1,050.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	350.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	858.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422019	Sawmills	1,450.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	444.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	520.00	0.00	0.00	0.00
1422023	Communication Centre	458.00	0.00	0.00	0.00
1422024	Private Education Int.	1,110.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	240.00	0.00	0.00	0.00
1422029	Mobile Sale Van	120.00	0.00	0.00	0.00
1422031	Wheel Trucks	100.00	0.00	0.00	0.00
1422033	Stores	6,020.00	0.00	0.00	0.00
1422036	Petroleum Products	1,540.00	0.00	0.00	0.00
1422037	Traditional Medicine	120.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,820.00	0.00	0.00	0.00
1422040	Bill Boards	200.00	0.00	0.00	0.00
1422042	Second Hand Clothing	150.00	0.00	0.00	0.00
1422044	Financial Institutions	4,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,050.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	450.00	0.00	0.00	0.00
1422058	Automobile Companies	460.00	0.00	0.00	0.00
1422061	Susu Operators	400.00	0.00	0.00	0.00
1422068	Kola Nut Dealers	2,400.00	0.00	0.00	0.00
1422071	Business Providers	12,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,230.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		8,050.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	8,050.00	0.00	0.00	0.00
Output	0004	Rent on all Assembly Properties are estimated based available data			
Property income		1,550.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,550.00	0.00	0.00	0.00
Output	0005	Inflows from investments of the Assembly are appropriately projected by 31st December 2016			
Property income		0.00	0.00	0.00	0.00
1415008	Investment Income	0.00	0.00	0.00	0.00
1415011	Other Investment Income	0.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	0.00	0.00	0.00	0.00
Output	0006	Fines are appropriately projected by December 2016			
Fines, penalties, and forfeits		1,670.00	0.00	0.00	0.00
1430001	Court Fines	1,240.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	40.00	0.00	0.00	0.00
1430006	Slaughter Fines	240.00	0.00	0.00	0.00
1430007	Lorry Park Fines	150.00	0.00	0.00	0.00
Output	0007	Fees are appropriately projected by December 2016			
Property income		300.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Sales of goods and services	25,030.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422033 Stores	8,850.00	0.00	0.00	0.00
1423001 Markets	10,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	320.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423007 Pounds	800.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,230.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	800.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,230.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,650.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,650.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	420.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	420.00	0.00	0.00	0.00
Grand Total	6,450,999.39	0.00	1,379,479.68	-3,668,311.68

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,125,482	1,615,947	2,236,182	4,977,611	32,221	375,224	0	407,445	0	0	0	0	0	422,493	643,450	1,065,943	6,450,999
Jaman North District - Sampa	1,125,482	1,615,947	2,236,182	4,977,611	32,221	375,224	0	407,445	0	0	0	0	0	422,493	643,450	1,065,943	6,450,999
Central Administration	669,761	466,019	458,191	1,593,970	32,221	334,511	0	366,732	0	0	0	0	0	127,500	140,450	267,950	2,228,652
Administration (Assembly Office)	669,761	466,019	458,191	1,593,970	32,221	334,511	0	366,732	0	0	0	0	0	127,500	140,450	267,950	2,228,652
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	8,900	0	8,900	0	0	0	0	0	0	0	0	0	60,000	13,000	73,000	81,900
	0	8,900	0	8,900	0	0	0	0	0	0	0	0	0	60,000	13,000	73,000	81,900
Education, Youth and Sports	0	701,573	660,897	1,362,470	0	15,000	0	15,000	0	0	0	0	0	0	0	0	1,377,470
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	701,573	660,897	1,362,470	0	15,000	0	15,000	0	0	0	0	0	0	0	0	1,377,470
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	257,666	656,212	913,877	0	12,000	0	12,000	0	0	0	0	0	209,993	0	209,993	1,135,870
Office of Medical Officer of Health	0	257,666	656,212	913,877	0	12,000	0	12,000	0	0	0	0	0	209,993	0	209,993	1,135,870
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	264,413	75,681	0	340,093	0	0	0	0	0	0	0	0	0	25,000	0	25,000	365,093
	264,413	75,681	0	340,093	0	0	0	0	0	0	0	0	0	25,000	0	25,000	365,093
Physical Planning	14,255	33,845	0	48,100	0	2,505	0	2,505	0	0	0	0	0	0	0	0	50,605
Office of Departmental Head	14,255	33,845	0	48,100	0	2,505	0	2,505	0	0	0	0	0	0	0	0	50,605
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	77,027	70,631	0	147,658	0	9,000	0	9,000	0	0	0	0	0	0	0	0	156,658
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,121	58,071	0	87,192	0	0	0	0	0	0	0	0	0	0	0	0	87,192
Community Development	47,906	12,560	0	60,466	0	9,000	0	9,000	0	0	0	0	0	0	0	0	69,466
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	91,429	1,634	460,883	553,945	0	2,209	0	2,209	0	0	0	0	0	0	490,000	490,000	1,046,154
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	91,429	1,634	460,883	553,945	0	2,209	0	2,209	0	0	0	0	0	0	490,000	490,000	1,046,154
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	8,597	0	0	8,597	0	0	0	0	0	0	0	0	0	0	0	0	8,597
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	8,597	0	0	8,597	0	0	0	0	0	0	0	0	0	0	0	0	8,597
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	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
Urban Roads	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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						669,761
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

							Compensation of employees [GFS]			669,761	
Objective	000000	Compensation of Employees									669,761
National Strategy	0000000	Compensation of Employees									669,761
Output	0000						Yr.1	Yr.2	Yr.3	669,761	
							0	0	0		
Activity	000000						0.0	0.0	0.0	669,761	
Wages and Salaries										669,761	
21110 Established Position										669,761	
2111001 Established Post										669,761	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	366,732
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office)_Brong Ahafo					
Location Code	0712100	Jaman North - Sampa					

							Compensation of employees [GFS]			32,221	
Objective	000000	Compensation of Employees									32,221
National Strategy	0000000	Compensation of Employees									32,221
Output	0000						Yr.1	Yr.2	Yr.3	32,221	
Activity	000000						0	0	0		
							0.0	0.0	0.0	32,221	
		Wages and Salaries								30,240	
		21111 Wages and salaries in cash [GFS]								15,240	
		2111102 Monthly paid & casual labour								15,240	
		21112 Wages and salaries in cash [GFS]								15,000	
		2111225 Commissions								15,000	
		Social Contributions								1,981	
		21210 Actual social contributions [GFS]								1,981	
		2121001 13% SSF Contribution								1,981	
										288,011	
										12,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									12,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages									12,000
Output	0002	Release of Inflows facilitated by December 2016						Yr.1	Yr.2	Yr.3	12,000
Activity	630597	Facilitate the release of external inflows of fiscal resources						1	1	1	
							1.0	1.0	1.0	12,000	
		Use of goods and services								12,000	
		22105 Travel - Transport								12,000	
		2210511 Local travel cost								12,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF									276,011
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants									276,011
Output	0008	Assembly's Recurrent Expenditure effectively budgeted						Yr.1	Yr.2	Yr.3	263,511
Activity	630501	T & T Expenditure						1	1	1	
							1.0	1.0	1.0	126,311	
		Use of goods and services								126,311	
		22105 Travel - Transport								126,311	
		2210502 Maintenance & Repairs - Official Vehicles								15,000	
		2210503 Fuel & Lubricants - Official Vehicles								7,000	
		2210505 Running Cost - Official Vehicles								35,000	
		2210509 Other Travel & Transportation								24,000	
		2210510 Night allowances								27,311	
		2210513 Local Hotel Accommodation								18,000	
Activity	630502	General Expenditure						1.0	1.0	1.0	111,200
		Use of goods and services								111,200	
		22101 Materials - Office Supplies								48,000	
		2210101 Printed Material & Stationery								7,500	
		2210103 Refreshment Items								15,000	
		2210111 Other Office Materials and Consumables								1,500	
		2210113 Feeding Cost								24,000	

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

2016

	22102	Utilities							24,200
	2210201	Electricity charges							12,000
	2210202	Water							5,000
	2210203	Telecommunications							1,000
	2210204	Postal Charges							200
	2210206	Armed Guard and Security							6,000
	22103	General Cleaning							4,000
	2210301	Cleaning Materials							4,000
	22104	Rentals							5,000
	2210402	Residential Accommodations							5,000
	22107	Training - Seminars - Conferences							30,000
	2210702	Visits, Conferences / Seminars (Local)							24,000
	2210706	Library & Subscription							1,500
	2210711	Public Education & Sensitization							4,500
Activity	630503	Maintenance, Repairs and Renewal	1.0	1.0	1.0				26,000
									26,000
Use of goods and services									26,000
	22106	Repairs - Maintenance							26,000
	2210602	Repairs of Residential Buildings							3,000
	2210603	Repairs of Office Buildings							3,000
	2210606	Maintenance of General Equipment							20,000
Output	0009	Assembly's Miscellaneous Expenditure effectively budgeted	Yr.1	Yr.2	Yr.3				12,500
			1	1	1				
Activity	650505	Miscellaneous Expenditure	1.0	1.0	1.0				12,500
Use of goods and services									12,500
	22109	Special Services							12,500
	2210905	Assembly Members Sittings All							12,500
Other expense									46,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							46,500
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							46,500
Output	0008	Assembly's Recurrent Expenditure effectively budgeted	Yr.1	Yr.2	Yr.3				46,500
			1	1	1				
Activity	630502	General Expenditure	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Activity	630504	Other Expenditure	1.0	1.0	1.0				36,500
Miscellaneous other expense									36,500
	28210	General Expenses							36,500
	2821007	Court Expenses							5,000
	2821008	Awards & Rewards							15,000
	2821010	Contributions							4,500
	2821020	Grants to Employees							12,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		200,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office)_Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
Other expense					40,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			40,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			40,000
Output	0001	MPs Emergency Fund adequately projected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630521	MPs Miscellaneous Expenditure	1.0	1.0	1.0
		Miscellaneous other expense			40,000
	28210	General Expenses			40,000
	2821006	Other Charges			40,000
Non Financial Assets					160,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			160,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			160,000
Output	0001	MPs Emergency Fund adequately projected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630520	MPs Capital Projects	1.0	1.0	1.0
		Fixed assets			160,000
	31131	Infrastructure Assets			160,000
	3113111	Heritage Assets			160,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		724,210
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office)_Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
Use of goods and services					352,662
Objective	010201	2.1 Improve fiscal revenue mobilization and management			25,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration			25,000
Output	0002	Release of Inflows facilitated by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630598	Provision for planning and Budgetary activities	1.0	1.0	1.0
		Use of goods and services			25,000
		22107 Training - Seminars - Conferences			25,000
		2210702 Visits, Conferences / Seminars (Local)			25,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			327,662
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants			103,000
Output	0011	District Development Programmes Projected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630521	Provision of Consultancy services (M&E)	1.0	1.0	1.0
		Use of goods and services			15,000
		22108 Consulting Services			15,000
		2210801 Local Consultants Fees			15,000
Activity	630522	Provision for Sanitation improvement	1.0	1.0	1.0
		Use of goods and services			25,000
		22101 Materials - Office Supplies			25,000
		2210104 Medical Supplies			25,000
Activity	630523	Support to District Water Sanitation Team	1.0	1.0	1.0
		Use of goods and services			5,000
		22101 Materials - Office Supplies			5,000
		2210116 Chemicals & Consumables			5,000
Activity	630524	Payment of counterpart funding on water projects	1.0	1.0	1.0
		Use of goods and services			8,000
		22106 Repairs - Maintenance			8,000
		2210606 Maintenance of General Equipment			8,000
Activity	630525	Provision for marks Publication	1.0	1.0	1.0
		Use of goods and services			5,000
		22107 Training - Seminars - Conferences			5,000
		2210711 Public Education & Sensitization			5,000
Activity	630526	Support career progression courses of staff	1.0	1.0	1.0
		Use of goods and services			40,000
		22107 Training - Seminars - Conferences			40,000
		2210710 Staff Development			40,000
Activity	630527	Up-date of the District database	1.0	1.0	1.0
		Use of goods and services			5,000
		22108 Consulting Services			5,000

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

2016

		2210801 Local Consultants Fees							5,000
National Strategy	7020307	2.3.7	Build the capacity of MMDAs to implement the public expenditure management framework						212,000
Output	0011		District Development Programmes Projected	Yr.1	Yr.2	Yr.3			212,000
				1	1	1			
Activity	630518		Provision for payment of fumigation	1.0	1.0	1.0			212,000
			Use of goods and services						212,000
		22101	Materials - Office Supplies						212,000
		2210104	Medical Supplies						212,000
National Strategy	7030103	3.1.3	Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services						12,662
Output	0010		Expenditure on Movable and Unmovable Assets projected	Yr.1	Yr.2	Yr.3			12,662
				1	1	1			
Activity	630514		Installation of Internet Access at ICT Center at Sampa	1.0	1.0	1.0			9,189
			Use of goods and services						9,189
		22104	Rentals						9,189
		2210411	Rental of Network & ICT Equipments						9,189
Activity	630516		Renovation/ Furnishing of District Administration Block at Sampa	1.0	1.0	1.0			3,473
			Use of goods and services						3,473
		22101	Materials - Office Supplies						3,473
		2210102	Office Facilities, Supplies & Accessories						3,473
Social benefits [GFS]									10,000
Objective	070202	2.2	Ensure effective & efficient resource mobilis'n & mgt incl. IGF						10,000
National Strategy	7020204	2.2.4	Ensure effective monitoring of revenue collection and utilisation of investment grants						10,000
Output	0011		District Development Programmes Projected	Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	630519		Provision for payment of NALAG dues and Diaries	1.0	1.0	1.0			10,000
			Employer social benefits						10,000
		27311	Employer Social Benefits - Cash						10,000
		2731102	Staff Welfare Expenses						10,000
Other expense									63,357
Objective	070202	2.2	Ensure effective & efficient resource mobilis'n & mgt incl. IGF						63,357
National Strategy	7020204	2.2.4	Ensure effective monitoring of revenue collection and utilisation of investment grants						63,357
Output	0010		Expenditure on Movable and Unmovable Assets projected	Yr.1	Yr.2	Yr.3			63,357
				1	1	1			
Activity	630564		Provision for contingency services	1.0	1.0	1.0			63,357
			Miscellaneous other expense						63,357
		28210	General Expenses						63,357
		2821006	Other Charges						63,357
Non Financial Assets									298,191
Objective	070202	2.2	Ensure effective & efficient resource mobilis'n & mgt incl. IGF						298,191
National Strategy	3120106	12.1.6	Promote community participation in safe disposal of sewage and garbage						228,312
Output	0010		Expenditure on Movable and Unmovable Assets projected	Yr.1	Yr.2	Yr.3			228,312
				1	1	1			
Activity	630506		Completion of 1No. 12- Seater Water Closet Public Toilet at Sampa	1.0	1.0	1.0			2,500
			Fixed assets						2,500
		31113	Other structures						2,500
		3111303	Toilets						2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	630507	Completion of 1No. 20-Seater Aqua-privy Toilet at Goka	1.0	1.0	1.0	6,963
		Fixed assets				6,963
		31113 Other structures				6,963
		3111303 Toilets				6,963
Activity	630508	Construction of 4No. 4- Seater Institutional latrine at Jamera and Dewiri RC primaries	1.0	1.0	1.0	8,500
		Fixed assets				8,500
		31113 Other structures				8,500
		3111303 Toilets				8,500
Activity	630509	Construction of 6No. 4-Seater Institutional latrine at Kokosua, Asuokor and Buni	1.0	1.0	1.0	11,250
		Fixed assets				11,250
		31113 Other structures				11,250
		3111303 Toilets				11,250
Activity	630511	Mechanization of 10No.Boreholes in selected Communities	1.0	1.0	1.0	199,099
		Fixed assets				199,099
		31131 Infrastructure Assets				199,099
		3113110 Water Systems				199,099
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				50,000
Output	0010	Expenditure on Movable and Unmovable Assets projected	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	630512	Completion of District Administration Block at Sampa	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		31112 Nonresidential buildings				50,000
		3111204 Office Buildings				50,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				19,879
Output	0010	Expenditure on Movable and Unmovable Assets projected	Yr.1	Yr.2	Yr.3	19,879
			1	1	1	
Activity	630513	Completion of 1No. Training Center at Sampa	1.0	1.0	1.0	16,523
		Fixed assets				16,523
		31112 Nonresidential buildings				16,523
		3111204 Office Buildings				16,523
Activity	630515	Renovation of DCD Bungalow at Sampa	1.0	1.0	1.0	3,356
		Fixed assets				3,356
		31111 Dwellings				3,356
		3111153 WIP Bungalows/Flat				3,356

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<i>Total By Funding</i>			110,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Use of goods and services						110,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				110,500
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				110,500
Output	0011	District Development Programmes Projected	Yr.1	Yr.2	Yr.3	110,500
			1	1	1	
Activity	630524	Payment of counterpart funding on water projects	1.0	1.0	1.0	110,500
Use of goods and services						110,500
22102 Utilities						110,500
2210202 Water						110,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		157,450
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
Use of goods and services					17,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			17,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants			5,000
Output	0011	District Development Programmes Projected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630528	Train Management, DISEC and Assembly members in corporate governance and leadership	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210702	Visits, Conferences / Seminars (Local)			5,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			12,000
Output	0011	District Development Programmes Projected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630517	Procure 1no. Laptop, Projector and screen for capacity building	1.0	1.0	1.0
		Use of goods and services			12,000
	22101	Materials - Office Supplies			12,000
	2210102	Office Facilities, Supplies & Accessories			12,000
Non Financial Assets					140,450
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			140,450
National Strategy	3120106	12.1.6 Promote community participation in safe disposal of sewage and garbage			140,450
Output	0010	Expenditure on Movable and Unmovable Assets projected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630510	Construct 2 no. 20 seater public toilets at Kokoa and Suma	1.0	1.0	1.0
		Fixed assets			140,450
	31113	Other structures			140,450
	3111303	Toilets			140,450
Total Cost Centre					2,228,652

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)				8,900
Organisation	3050200001	Jaman North District - Sampa_Finance Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Use of goods and services						7,900
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				7,900
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				7,900
Output	0001	Revenue Improvement Plan Effectively and Efficiently Implemented by December 2016	Yr.1	Yr.2	Yr.3	7,900
Activity	630565	Organize 4 No. Sensitization workshops on revenue mobilization	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210711 Public Education & Sensitization						1,600
Activity	630566	Intensify systems of monitoring of revenue collectors	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210909 Operational Enhancement Expenses						1,500
Activity	630567	Organize quarterly public education on prompt payment of taxes using the FM and information van	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210711 Public Education & Sensitization						1,600
Activity	630569	Mount three (3) revenue Barriers at vantage points to collect revenue from exporters who evade tax payment	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210606 Maintenance of General Equipment						3,000
Activity	630570	Compose revenue taskforce to maximize revenue collection	1.0	1.0	1.0	200
Use of goods and services						200
22108 Consulting Services						200
2210804 Contract appointments						200
Other expense						1,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				1,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				1,000
Output	0001	Revenue Improvement Plan Effectively and Efficiently Implemented by December 2016	Yr.1	Yr.2	Yr.3	1,000
Activity	630568	Serve Tax defaulters with demand notices	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821007 Court Expenses						1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			73,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3050200001	Jaman North District - Sampa_Finance Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Use of goods and services						60,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				60,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				60,000
Output	0001	Revenue Improvement Plan Effectively and Efficiently Implemented by December 2016	Yr.1	Yr.2	Yr.3	60,000
Activity	630562	Train Revenue staff in effective revenue mobilization strategies and development of data base	1	1	1	32,000
Use of goods and services						32,000
22108 Consulting Services						32,000
2210802 External Consultants Fees						32,000
Activity	630563	Revise and update the revenue records and statistical data	1.0	1.0	1.0	28,000
Use of goods and services						28,000
22108 Consulting Services						28,000
2210803 Other Consultancy Expenses						28,000
Non Financial Assets						13,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				13,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				13,000
Output	0001	Revenue Improvement Plan Effectively and Efficiently Implemented by December 2016	Yr.1	Yr.2	Yr.3	13,000
Activity	630561	Acquisition of 4 No. motorbike for revenue mobilization	1.0	1.0	1.0	13,000
Fixed assets						13,000
31121 Transport equipment						13,000
3112105 Motor Bike, bicycles etc						13,000
Total Cost Centre						81,900

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						644,573
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education						
Location Code	0712100	Jaman North - Sampa						

Use of goods and services 644,573

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						644,573
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						644,573
Output	0002	Recurrent Expenditure of the Education sector supported	Yr.1	Yr.2	Yr.3			644,573
Activity	630535	Support to the implementation of the school feeding programme	1	1	1			644,573

Use of goods and services								644,573
22101	Materials - Office Supplies							644,573
2210113	Feeding Cost							644,573

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						15,000
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education						
Location Code	0712100	Jaman North - Sampa						

Use of goods and services 15,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						15,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						15,000
Output	0002	Recurrent Expenditure of the Education sector supported	Yr.1	Yr.2	Yr.3			15,000
Activity	630533	Support to promote education in the District	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							10,000
2210117	Teaching & Learning Materials							5,000
2210118	Sports, Recreational & Cultural Materials							5,000
22107	Training - Seminars - Conferences							5,000
2210708	Refreshments							5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 717,897
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								15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						15,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						15,000
Output	0002	Recurrent Expenditure of the Education sector supported	Yr.1	Yr.2	Yr.3		15,000	
Activity	630535	Support to the implementation of the school feeding programme	1	1	1		15,000	

Use of goods and services							15,000
22105	Travel - Transport						15,000
2210503	Fuel & Lubricants - Official Vehicles						15,000

Other expense								42,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						42,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						42,000
Output	0002	Recurrent Expenditure of the Education sector supported	Yr.1	Yr.2	Yr.3		42,000	
Activity	630533	Support to promote education in the District	1	1	1		22,000	

Miscellaneous other expense							22,000
28210	General Expenses						22,000
2821006	Other Charges						22,000

Activity	630534	Provide financial assistance to brilliant but needy students in the District	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821019	Scholarship & Bursaries						20,000

Non Financial Assets								660,897
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						660,897
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						660,897
Output	0001	School infrastructure provided	Yr.1	Yr.2	Yr.3		660,897	
Activity	630529	Completion of 1No. 6 unit classroom block with ancillary facility at Adadiem	1.0	1.0	1.0		234,397	

Fixed assets							234,397
31112	Nonresidential buildings						234,397
3111205	School Buildings						234,397

Activity	630530	Completion of 3 unit classroom block with ancillary facility at Jankufa	1.0	1.0	1.0		144,500
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Fixed assets							144,500
31112	Nonresidential buildings						144,500
3111205	School Buildings						144,500

Activity	630531	Construction of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa	1.0	1.0	1.0		170,000
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Fixed assets							170,000
31112	Nonresidential buildings						170,000
3111205	School Buildings						170,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	630532	Provide 500No. Dual Desk 150No. 4-Unit table and chair for primary and KG Schools	1.0	1.0	1.0	52,000
Fixed assets						52,000
	31131	Infrastructure Assets				52,000
	3113108	Furniture and Fittings				52,000
Activity	630536	Provide girl friendly infrastructure in schools	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31112	Nonresidential buildings				60,000
	3111205	School Buildings				60,000
Total Cost Centre						1,377,470

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		12,000
Function Code	70721	General Medical services (IS)			
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
Use of goods and services					12,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			12,000
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector			12,000
Output	0002	Recurrent Expenditure of the Health Service supported by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630544	Support to eradicate Malaria/Polio and Ebola in the District	1.0	1.0	1.0
Use of goods and services					12,000
22107 Training - Seminars - Conferences					12,000
2210711 Public Education & Sensitization					12,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		913,877		
Function Code	70721	General Medical services (IS)						
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						
Use of goods and services								257,666
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						250,166
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector						25,000
Output	0002	Recurrent Expenditure of the Health Service supported by December 2016		Yr.1	Yr.2	Yr.3		25,000
Activity	630544	Support to eradicate Malaria/Polio and Ebola in the District		1	1	1		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210104 Medical Supplies								25,000
National Strategy	6040403	4.4.3 Expand specialist and allied health services (e. g. diagnostics, ENT, Eye, Physiotherapy, etc.)						225,166
Output	0002	Recurrent Expenditure of the Health Service supported by December 2016		Yr.1	Yr.2	Yr.3		225,166
Activity	630543	Supply of skilled laboratory equipment,stationery, furniture and Library books to Sampa Nurses Training School		1	1	1		225,166
Use of goods and services								225,166
22101 Materials - Office Supplies								225,166
2210102 Office Facilities, Supplies & Accessories								225,166
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						7,500
National Strategy	6050104	5.1.4 Promote the adoption of safer sexual practices in the general population						7,500
Output	0001	Effort to Eradicate HIV/AIDS supported by 31 December 2016		Yr.1	Yr.2	Yr.3		7,500
Activity	630546	Support the sensitization of HIV/AIDS		1	1	1		7,500
Use of goods and services								7,500
22107 Training - Seminars - Conferences								7,500
2210711 Public Education & Sensitization								7,500
Non Financial Assets								656,212
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						656,212
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						60,000
Output	0001	Health Infrastructure Provided by end of December 2016		Yr.1	Yr.2	Yr.3		60,000
Activity	630540	Completion of emergency ward at Sampa		1	1	1		60,000
Fixed assets								60,000
31112 Nonresidential buildings								60,000
3111201 Hospitals								60,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						596,212
Output	0001	Health Infrastructure Provided by end of December 2016		Yr.1	Yr.2	Yr.3		596,212
Activity	630537	Completion of 1 No CHPS Compound at Jinini		1	1	1		104,825
Fixed assets								104,825
31112 Nonresidential buildings								104,825
3111207 Health Centres								104,825

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	630538	Completion of 1 No CHPS Compound at Kabile	1.0	1.0	1.0	114,517		
Fixed assets						114,517		
	31112	Nonresidential buildings				114,517		
	3111207	Health Centres				114,517		
Activity	630539	Completion of 1no. Health post at Borderline - Sampa	1.0	1.0	1.0	76,869		
Fixed assets						76,869		
	31112	Nonresidential buildings				76,869		
	3111207	Health Centres				76,869		
Activity	630541	Construction of 1No. OPD at Sampa Government Hospital	1.0	1.0	1.0	150,000		
Fixed assets						150,000		
	31112	Nonresidential buildings				150,000		
	3111201	Hospitals				150,000		
Activity	630542	Construction of 1No. Maternity ward at Sampa	1.0	1.0	1.0	150,000		
Fixed assets						150,000		
	31112	Nonresidential buildings				150,000		
	3111201	Hospitals				150,000		
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED				Total By Funding		
Function Code	70721	General Medical services (IS)				209,993		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						
Use of goods and services						209,993		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				209,993		
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services				209,993		
Output	0002	Recurrent Expenditure of the Health Service supported by December 2016			Yr.1	Yr.2	Yr.3	209,993
				1	1	1		
Activity	630545	Provision for the Adolescent reproductive health programme			1.0	1.0	1.0	209,993
Use of goods and services						209,993		
	22107	Training - Seminars - Conferences				209,993		
	2210711	Public Education & Sensitization				209,993		
Total Cost Centre						1,135,870		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		284,572	
Function Code	70421	Agriculture cs						
Organisation	305060001	Jaman North District - Sampa_Agriculture Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						
Compensation of employees [GFS]								264,413
Objective	000000	Compensation of Employees						264,413
National Strategy	0000000	Compensation of Employees						264,413
Output	0000		Yr.1	Yr.2	Yr.3		264,413	
			0	0	0			
Activity	000000		0.0	0.0	0.0		264,413	
Wages and Salaries								264,413
21110 Established Position								264,413
2111001 Established Post								264,413
Use of goods and services								20,160
Objective	030102	1.2. Improve science, technology and innovation application						8,643
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						4,931
Output	0001	SCIENCE AND TECHNOLOGY APPLIED IN FOOD AND AGRICULTURE DEVELOPMENT	Yr.1	Yr.2	Yr.3		4,931	
			1	1	1			
Activity	630589	Awareness creation of E- Agriculture and Agricultural insurance	1.0	1.0	1.0		1,931	
Use of goods and services								1,931
22107 Training - Seminars - Conferences								1,931
2210711 Public Education & Sensitization								1,931
Activity	630590	Train 8 AEAs and 6 DDOs on E-Agriculture and Agricultural insurance	1.0	1.0	1.0		3,000	
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research						480
Output	0001	SCIENCE AND TECHNOLOGY APPLIED IN FOOD AND AGRICULTURE DEVELOPMENT	Yr.1	Yr.2	Yr.3		480	
			1	1	1			
Activity	630591	Identify and train 10 women groups on improve gari processing	1.0	1.0	1.0		480	
Use of goods and services								480
22107 Training - Seminars - Conferences								480
2210702 Visits, Conferences / Seminars (Local)								480
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						3,232
Output	0001	SCIENCE AND TECHNOLOGY APPLIED IN FOOD AND AGRICULTURE DEVELOPMENT	Yr.1	Yr.2	Yr.3		3,232	
			1	1	1			
Activity	630592	Identify and strengthening of 10 FBOs	1.0	1.0	1.0		480	
Use of goods and services								480
22107 Training - Seminars - Conferences								480
2210702 Visits, Conferences / Seminars (Local)								480
Activity	630593	Conduct a training session for AEAs on the identification of unproductive cashew trees	1.0	1.0	1.0		2,752	
Use of goods and services								2,752
22105 Travel - Transport								2,752
2210505 Running Cost - Official Vehicles								2,752

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

2016

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation								11,517
National Strategy	3060103	6.1.3 Enact legislations to cover poultry hatchery, livestock breeding, and meat inspection								960
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3					960
			1	1	1					
Activity	630584	Conduct livestock census by first quarter 2016	1.0	1.0	1.0					960
		Use of goods and services								960
	22105	Travel - Transport								960
	2210505	Running Cost - Official Vehicles								960
National Strategy	3060105	6.1.5 Strengthen existing training facilities and establish additional ones in animal health								2,317
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3					2,317
			1	1	1					
Activity	630583	Conduct 16 farmer fora on WAAPP activities, fertilizer subsidy programme and block farm activities	1.0	1.0	1.0					960
		Use of goods and services								960
	22105	Travel - Transport								960
	2210505	Running Cost - Official Vehicles								960
Activity	630585	5 DDOs and 1DMIS of carrying out 213 visits on 8 AEAs extension activities	1.0	1.0	1.0					360
		Use of goods and services								360
	22105	Travel - Transport								360
	2210508	Running Cost of Fighting Vehicles								360
Activity	630586	Conduct 10 demonstrations on row planting of maize for optimum production	1.0	1.0	1.0					480
		Use of goods and services								480
	22105	Travel - Transport								480
	2210505	Running Cost - Official Vehicles								480
Activity	630588	Training of 100 importers on phytosanitary activities	1.0	1.0	1.0					517
		Use of goods and services								517
	22107	Training - Seminars - Conferences								517
	2210701	Training Materials								517
National Strategy	3060107	6.1.7 Support large scale cultivation of maize and soya beans for the formulation of animal feed								979
Output	0002	OTHER AGRIC MANAGEMENT SUPPORT	Yr.1	Yr.2	Yr.3					979
			1	1	1					
Activity	630594	FOOD SECURITY AND EMERGENCY PREPAREDNESS	1.0	1.0	1.0					979
		Use of goods and services								979
	22105	Travel - Transport								979
	2210505	Running Cost - Official Vehicles								979
National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health								217
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3					217
			1	1	1					
Activity	630587	1.Phytosanitary inspection of agricultural goods and inputs	1.0	1.0	1.0					217
		Use of goods and services								217
	22105	Travel - Transport								217
	2210505	Running Cost - Official Vehicles								217
National Strategy	3060109	6.1.9 Strengthen institutional collaboration for livestock and poultry statistics and monitoring								5,331
Output	0002	OTHER AGRIC MANAGEMENT SUPPORT	Yr.1	Yr.2	Yr.3					5,331
			1	1	1					
Activity	630595	IMPROVE INSTITUTIONAL COORDINATION	1.0	1.0	1.0					4,050
		Use of goods and services								4,050
	22105	Travel - Transport								4,050

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

2016

2210505 Running Cost - Official Vehicles						4,050
Activity	630596	INCREASE GROWTH IN INCOMES	1.0	1.0	1.0	1,281
Use of goods and services						1,281
22105 Travel - Transport						1,281
2210503 Fuel & Lubricants - Official Vehicles						1,281
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				1,714
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3	1,714
Activity	630582	Train 240 farmers on harvest and post harvest handling of cashew and cereals.	1	1	1	1,714
Use of goods and services						1,714
22107 Training - Seminars - Conferences						1,714
2210702 Visits, Conferences / Seminars (Local)						1,714

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			Total By Funding	55,521
Function Code	70421	Agriculture cs				
Organisation	3050600001	Jaman North District - Sampa_Agriculture	Brong Ahafo			
Location Code	0712100	Jaman North - Sampa				

Other expense 55,521

Objective	030102	1.2. Improve science, technology and innovation application				55,521
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				55,521
Output	0001	SCIENCE AND TECHNOLOGY APPLIED IN FOOD AND AGRICULTURE DEVELOPMENT	Yr.1	Yr.2	Yr.3	55,521
Activity	630599	Organize farmers day celebration to honour deserving farmers	1	1	1	55,521
Miscellaneous other expense						55,521
28210 General Expenses						55,521
2821008 Awards & Rewards						55,521

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED			Total By Funding	25,000
Function Code	70421	Agriculture cs				
Organisation	3050600001	Jaman North District - Sampa_Agriculture	Brong Ahafo			
Location Code	0712100	Jaman North - Sampa				

Other expense 25,000

Objective	030102	1.2. Improve science, technology and innovation application				25,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				25,000
Output	0001	SCIENCE AND TECHNOLOGY APPLIED IN FOOD AND AGRICULTURE DEVELOPMENT	Yr.1	Yr.2	Yr.3	25,000
Activity	630589	Awareness creation of E- Agriculture and Agricultural insurance	1	1	1	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000

Total Cost Centre 365,093

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						16,610
Organisation	3050701001	Jaman North District - Sampa_Physical Planning_Office of Departmental Head Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

								Compensation of employees [GFS]	14,255
Objective	000000	Compensation of Employees						14,255	
National Strategy	0000000	Compensation of Employees						14,255	
Output	0000				Yr.1	Yr.2	Yr.3	14,255	
					0	0	0		
Activity	000000				0.0	0.0	0.0	14,255	
Wages and Salaries								14,255	
21110 Established Position								14,255	
2111001 Established Post								14,255	

								Other expense	2,355
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						2,355	
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,355	
Output	0001	Capacity of the Physical Planning Office strengthened			Yr.1	Yr.2	Yr.3	2,355	
					1	1	1		
Activity	630550	Prepare settlement layout for selected communities			1.0	1.0	1.0	2,355	
Miscellaneous other expense								2,355	
28210 General Expenses								2,355	
2821002 Professional fees								2,355	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,505
Organisation	3050701001	Jaman North District - Sampa_Physical Planning_Office of Departmental Head Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

								Use of goods and services	2,505
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						2,505	
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,505	
Output	0001	Capacity of the Physical Planning Office strengthened			Yr.1	Yr.2	Yr.3	2,505	
					1	1	1		
Activity	630552	Procure Stationary and office consumables			1.0	1.0	1.0	2,505	
Use of goods and services								2,505	
22101 Materials - Office Supplies								2,505	
2210101 Printed Material & Stationery								2,505	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 31,490
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3050701001	Jaman North District - Sampa_Physical Planning_Office of Departmental Head Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

Use of goods and services								17,830
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Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						17,830
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National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						16,430
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Output	0001	Capacity of the Physical Planning Office strengthened						16,430
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	630547	Refurbish District Physical Planning Office	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22112 Emergency Services								10,000
2211202 Refurbishment Contingency								10,000

Activity	630549	Organize 4 number statutory planning committee meeting	1.0	1.0	1.0			1,800
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Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210702 Visits, Conferences / Seminars (Local)								1,800

Activity	630551	Hold 4 Number Technical Committee Meetings	1.0	1.0	1.0			2,100
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Use of goods and services								2,100
22107 Training - Seminars - Conferences								2,100
2210702 Visits, Conferences / Seminars (Local)								2,100

Activity	630552	Procure Stationary and office consumables	1.0	1.0	1.0			2,530
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Use of goods and services								2,530
22101 Materials - Office Supplies								2,530
2210102 Office Facilities, Supplies & Accessories								2,530

National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						1,400
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Output	0001	Capacity of the Physical Planning Office strengthened						1,400
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	630548	Complete Erection of street Names	1.0	1.0	1.0			1,400
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Use of goods and services								1,400
22107 Training - Seminars - Conferences								1,400
2210711 Public Education & Sensitization								1,400

Other expense								13,660
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Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						13,660
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National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						1,160
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Output	0001	Capacity of the Physical Planning Office strengthened						1,160
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	630550	Prepare settlement layout for selected communities	1.0	1.0	1.0			1,160
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Miscellaneous other expense								1,160
28210 General Expenses								1,160
2821002 Professional fees								1,160

National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						12,500
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Output	0001	Capacity of the Physical Planning Office strengthened						12,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	630548	Complete Erection of street Names	1.0	1.0	1.0	12,500
Miscellaneous other expense						12,500
28210	General Expenses					12,500
2821018	Civic Numbering/Street Naming					12,500
Total Cost Centre						50,605

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 32,164
Function Code	71040	Family and children						
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

						Compensation of employees [GFS]			29,121
Objective	000000	Compensation of Employees							29,121
National Strategy	0000000	Compensation of Employees							29,121
Output	0000					Yr.1	Yr.2	Yr.3	29,121
						0	0	0	
Activity	000000					0.0	0.0	0.0	29,121
Wages and Salaries									29,121
21110 Established Position									29,121
2111001 Established Post									29,121

						Use of goods and services			3,043
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized							3,043
National Strategy	6130402	13.4.2 Implement local economic development activities to generate employment and ensure social protection							900
Output	0001	Conditions of the Vulnerable and the Marginalised enhanced by the end of the year 2016				Yr.1	Yr.2	Yr.3	900
						1	1	1	
Activity	630572	Hold 6 mass meetings to educate community members on government policies (Adult Education)				1.0	1.0	1.0	600
Use of goods and services									600
22107 Training - Seminars - Conferences									600
2210711 Public Education & Sensitization									600
Activity	630573	Hold 6 study group meetings to sensitize them on group activities (Adult Education)				1.0	1.0	1.0	300
Use of goods and services									300
22107 Training - Seminars - Conferences									300
2210702 Visits, Conferences / Seminars (Local)									300
National Strategy	6130502	13.5.2 Develop capacity for analysis and effective use of data on poverty							2,143
Output	0001	Conditions of the Vulnerable and the Marginalised enhanced by the end of the year 2016				Yr.1	Yr.2	Yr.3	2,143
						1	1	1	
Activity	630574	Purchase of stationery and 1 no. Laptop, 1no. steel cabinet and repairs of office equipments				1.0	1.0	1.0	1,401
Use of goods and services									1,401
22101 Materials - Office Supplies									1,401
2210102 Office Facilities, Supplies & Accessories									1,401
Activity	630576	Provision for workshops, meetings and reports				1.0	1.0	1.0	742
Use of goods and services									742
22105 Travel - Transport									742
2210503 Fuel & Lubricants - Official Vehicles									280
2210509 Other Travel & Transportation									462

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			Total By Funding 55,028	
Function Code	71040	Family and children				
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Use of goods and services					5,028	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			5,028	
National Strategy	6130205	13.2.5 Promote the economic empowerment of women through access to land, credit, information technology and business services and networks			300	
Output	0001	Conditions of the Vulnerable and the Marginalised enhanced by the end of the year 2016	Yr.1	Yr.2	Yr.3	300
Activity	630575	Re activate 6 weak / dormant women groups in Gari and Akyeke production	1.0	1.0	1.0	300
Use of goods and services					300	
22107 Training - Seminars - Conferences					300	
2210701 Training Materials					300	
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable			4,728	
Output	0001	Conditions of the Vulnerable and the Marginalised enhanced by the end of the year 2016	Yr.1	Yr.2	Yr.3	4,728
Activity	630571	Conduct PWDs needs assessment and provide appropriate assistance	1.0	1.0	1.0	4,728
Use of goods and services					4,728	
22101 Materials - Office Supplies					728	
2210103 Refreshment Items					728	
22105 Travel - Transport					4,000	
2210503 Fuel & Lubricants - Official Vehicles					4,000	
Other expense					50,000	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			50,000	
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable			50,000	
Output	0001	Conditions of the Vulnerable and the Marginalised enhanced by the end of the year 2016	Yr.1	Yr.2	Yr.3	50,000
Activity	630571	Conduct PWDs needs assessment and provide appropriate assistance	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
28210 General Expenses					50,000	
2821010 Contributions					50,000	
Total Cost Centre					87,192	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development				
Organisation	3050803001	Jaman North District - Sampa Social Welfare & Community Development Community Development Brong Ahafo			49,466	
Location Code	0712100	Jaman North - Sampa				
Compensation of employees [GFS]					47,906	
Objective	000000	Compensation of Employees			47,906	
National Strategy	0000000	Compensation of Employees			47,906	
Output	0000		Yr.1	Yr.2	Yr.3	47,906
			0	0	0	
Activity	000000		0.0	0.0	0.0	47,906
Wages and Salaries					47,906	
21110 Established Position					47,906	
2111001 Established Post					47,906	
Use of goods and services					1,560	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			1,560	
National Strategy	6030103	3.1.3 Scale-up evidence-based health and food-based nutrition interventions to reduce child malnutrition focusing on the 1000 days window of opportunity			1,220	
Output	0001		Yr.1	Yr.2	Yr.3	1,220
			1	1	1	
Activity	630577	Conduct regular inspection of 18 early childhood Dev'pt centers in the district	1.0	1.0	1.0	420
Use of goods and services					420	
22105 Travel - Transport					420	
2210503 Fuel & Lubricants - Official Vehicles					420	
Activity	630578	Sensitize 4 communities on child labor issues	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
22104 Rentals					240	
2210406 Rental of Vehicles					240	
22105 Travel - Transport					360	
2210505 Running Cost - Official Vehicles					360	
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable			340	
Output	0001		Yr.1	Yr.2	Yr.3	340
			1	1	1	
Activity	630581	Provide hospital welfare service to paupers, destitutes and HIV/AIDS Patients.	1.0	1.0	1.0	340
Use of goods and services					340	
22101 Materials - Office Supplies					340	
2210113 Feeding Cost					340	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	9,000
Function Code	70620	Community Development					
Organisation	3050803001	Jaman North District - Sampa Social Welfare & Community Development Community Development Brong Ahafo					
Location Code	0712100	Jaman North - Sampa					

Use of goods and services 9,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					9,000
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable					9,000
Output	0001	Enhance the welfare of the vulnerable and the Marginable	Yr.1	Yr.2	Yr.3		9,000
Activity	630581	Provide hospital welfare service to paupers, destitutes and HIV/AIDS Patients.	1	1	1		9,000

Use of goods and services							9,000
22101	Materials - Office Supplies						3,000
2210105	Drugs						3,000
22105	Travel - Transport						6,000
2210509	Other Travel & Transportation						3,000
2210510	Night allowances						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	11,000
Function Code	70620	Community Development					
Organisation	3050803001	Jaman North District - Sampa Social Welfare & Community Development Community Development Brong Ahafo					
Location Code	0712100	Jaman North - Sampa					

Other expense 11,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					11,000
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable					11,000
Output	0001	Enhance the welfare of the vulnerable and the Marginable	Yr.1	Yr.2	Yr.3		11,000
Activity	630581	Provide hospital welfare service to paupers, destitutes and HIV/AIDS Patients.	1	1	1		11,000

Miscellaneous other expense							11,000
28210	General Expenses						11,000
2821010	Contributions						11,000

Total Cost Centre 69,466

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						93,063
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

								Compensation of employees [GFS]	91,429
Objective	000000	Compensation of Employees						91,429	
National Strategy	0000000	Compensation of Employees						91,429	
Output	0000				Yr.1	Yr.2	Yr.3	91,429	
					0	0	0		
Activity	000000				0.0	0.0	0.0	91,429	
Wages and Salaries								91,429	
21110 Established Position								91,429	
2111001 Established Post								91,429	

								Use of goods and services	1,634
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						1,634	
National Strategy	5080104	8.7.4 Encourage the channeling of royalties into socio-economic and infrastructure development						1,634	
Output	0002	Other infrusture Improved/Constructed by December 2016			Yr.1	Yr.2	Yr.3	1,634	
					1	1	1		
Activity	630560	Provision for Administrative overheads			1.0	1.0	1.0	1,634	
Use of goods and services								1,634	
22105 Travel - Transport								1,634	
2210503 Fuel & Lubricants - Official Vehicles								1,634	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						2,209
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

								Use of goods and services	2,209
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						2,209	
National Strategy	5080104	8.7.4 Encourage the channeling of royalties into socio-economic and infrastructure development						2,209	
Output	0002	Other infrusture Improved/Constructed by December 2016			Yr.1	Yr.2	Yr.3	2,209	
					1	1	1		
Activity	630560	Provision for Administrative overheads			1.0	1.0	1.0	2,209	
Use of goods and services								2,209	
22101 Materials - Office Supplies								2,209	
2210102 Office Facilities, Supplies & Accessories								2,209	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						460,883
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo						
Location Code	0712100	Jaman North - Sampa						

Non Financial Assets 460,883

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						460,883
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						157,633
Output	0001	Selected Feeder Roads Maintained by December 2016	Yr.1	Yr.2	Yr.3			157,633
			1	1	1			
Activity	630553	Maintenance of feeder roads	1.0	1.0	1.0			60,000
		Fixed assets						60,000
		31113 Other structures						60,000
		3111308 Feeder Roads						60,000
Activity	630555	Clearing and Formation of Access Roads	1.0	1.0	1.0			89,948
		Fixed assets						89,948
		31113 Other structures						89,948
		3111308 Feeder Roads						89,948
Activity	630556	Reshaping of Ponkor-Nsonsomea-Kokosua Road	1.0	1.0	1.0			7,685
		Fixed assets						7,685
		31113 Other structures						7,685
		3111308 Feeder Roads						7,685
National Strategy	5080104	8.7.4 Encourage the channeling of royalties into socio-economic and infrastructure development						303,250
Output	0002	Other Infrusture Improved/Constructed by December 2016	Yr.1	Yr.2	Yr.3			303,250
			1	1	1			
Activity	630557	Construction of 1No. Magistrate Court at Sampa	1.0	1.0	1.0			113,250
		Fixed assets						113,250
		31112 Nonresidential buildings						113,250
		3111204 Office Buildings						113,250
Activity	630559	Provision for maintenance of street lights	1.0	1.0	1.0			190,000
		Fixed assets						190,000
		31131 Infrastructure Assets						190,000
		3113151 WIP Electrical Networks						190,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			490,000
Function Code	70610	Housing development				
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Brong Ahafo				
Location Code	0712100	Jaman North - Sampa				
Non Financial Assets						490,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				490,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				220,000
Output	0001	Selected Feeder Roads Maintained by December 2016	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	630554	Construct 3No. Culverts on Jamera-Duadaso Link road and Adinkrakrom and Kokosu roads	1.0	1.0	1.0	220,000
Fixed assets						220,000
	31113	Other structures				220,000
	3111306	Bridges				220,000
National Strategy	5080104	8.7.4 Encourage the channeling of royalties into socio-economic and infrastructure development				270,000
Output	0002	Other Infrusture Improved/Constructed by December 2016	Yr.1	Yr.2	Yr.3	270,000
			1	1	1	
Activity	630558	Construction of 1No. 3Bedroom semidetached Accommodation for Security Agencies at Sampa	1.0	1.0	1.0	270,000
Fixed assets						270,000
	31111	Dwellings				270,000
	3111106	Barracks				270,000
Total Cost Centre						1,046,154

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 8,597
Function Code	70473	Tourism			
Organisation	3051104001	Jaman North District - Sampa_Trade, Industry and Tourism_Tourism_Brong Ahafo			
Location Code	0712100	Jaman North - Sampa			
Compensation of employees [GFS]					8,597
Objective	000000	Compensation of Employees			8,597
National Strategy	0000000	Compensation of Employees			8,597
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					8,597
Wages and Salaries					8,597
	21110	Established Position			8,597
	2111001	Established Post			8,597
Total Cost Centre					8,597
Total Vote					6,450,999