



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

JAMAN NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The Jaman North District was created in 2004 under Legislative Instrument (LI) 1779 of 2004 and has Sampa as the District Capital. It is located between latitude 7°40' N and 8°27'N, and longitude 2°30'W and 260'W. The district lies to the Western part of the Brong Ahafo Region and to the North Western fringes of neighboring Cote d'Ivoire. It shares common boundaries with Tain and Banda Districts to the North through to the Eastern part of the district and Jaman South District to the South West.

POPULATION STRUCTURE

According to the 2010 population and housing census, the total population of the district is 83,059 with population growth rate of 2.25% giving us a projected figure of 103,757.6 as at 2020 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.

2. VISION

The vision that describes the desired state of the Jaman North District Assembly in the next four years 2018-2021 is "High standard of living for the people of Jaman North District.

3. MISSION

The Assembly exists to create wealth through the effective and efficient mobilization, management and utilization of human, material and natural resources for wealth creation and sustainable development.

4. GOALS

The broad sectorial goal of the District is to create an enhanced employment opportunity 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 of strategies to cover the thematic areas of the NMTDM.

5. CORE FUNCTIONS

The core functions of the District are outlined below:

- Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council
 - Development plans of the district to the commission for approval; and
 - The budget of the district related to the approved plans to the Ministry of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of the basic infrastructure and provide works and services in the district;
- Be responsible for the development of, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for promotion of justice;
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment; and
- Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging roles.

6. 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 in the district include agriculture, forestry and commerce which employ about 72% of the active labour force in the district. Service and industrial sectors employ about 19.9% and 8.1% 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.

MARKET CENTER

The major market centers in the district are located at Sampa, Goka, Adadiem, Asiri and Duadaso I&II. However, due to the poor road conditions, the patronages of the markets are very poor. This situation prevents the Assembly from collecting the required revenue from the markets.

ROAD NETWORK

The district has a total road network of 310.50km with 195.50 engineered. The road network is good but conditionally challenged. This makes transportation very difficult. Sampa-Dibebe trunk road is under construction. The tarring of the Sampa – Drobo Highway which was partially completed has started deteriorating. Work on Sampa-Town roads has stalled, leaving the roads in a very deplorable state.

EDUCATION

The district has 238 schools, 196 public and 42 private schools. Total KG enrolment is 4,994. The male and female figures are; 2286 and 2708 respectively. Total enrolment at the primary level is 10,716 comprising 5,466 males and 5,250 females. Enrolment at the JHS level is 4,068 comprising 2,105 males and 1,963 females.

There are Seven (7) Senior High Schools in the district with a total Enrolment of 5,897; 1,164 males and 4,733. This gives a Gross Enrolment rate of 128% and Gross Index of 0.48.

HEALTH

Both orthodox and traditional health services are provided in the district which focuses on curative and preventive care delivery. There are Eleven (11) CHIPS compounds, Three (3) Clinics, Six (6) Health Centers and Two (2) Hospitals. Others include Six Sub-District Health facilities and thirty-three chemical shops.

WATER AND SANITATION

The District generally has good coverage of potable water supply. The coverage level as at 2018 was 82.12%. This coverage level is better comparing to the national and regional coverage figures of 57.14% and 53.51% respectively. The problem however is that there are several settlements that have reached the status of towns that still rely on boreholes. As a result, there is undue pressure on the existing boreholes. The district has five small town piped system at Sampa, Suma, Goka., Asiri and Jankufa to help increase potable water supply to citizens of the area. However, the newly developing areas remain unserved and require extension.





ENERGY





Almost all the larger communities in the district are connected to the national grid. Total coverage constitutes about 82% for the entire district.






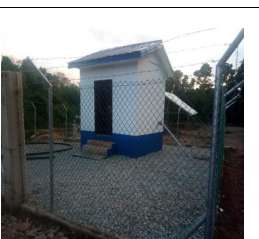

7. KEY ACHIEVEMENTS IN 2020



The table below shows some key achievements as at August 2020 as part of the Assembly's mandate as expressed in the Local Governance Act.

ACHIEVEMENTS	LOCATION	FUNDING	PICTURE
Constructed of Magistrate Court House	Sampa	IGF	
Pavement of Market and Erection of Sheds	Sampa	IGF	
Drilled and Mechanized of water projects for COVID-19	Duadaso II, Goka, Suma, Asiri, Sampa and Mayera Market Centers	DPAT	

Drilled and Mechanized Boreholes	Sampa, Suma, Duadaso Health Centre, Nsostonmea Health Centre, Mantukwa, Amanfoso and Sampa Nurses Training school, Jamera, Dawiri, Kaabere etc	DPAT	
Constructed 20-Seater Acquah-privy Toilet	Kokoa	DPAT	
Supplied 706 No. Dual Desk to selected Schools	Selected schools 36	DPAT	
Constructed 3unit Classroom Block at Suma Experimental	Suma	DPAT	

Constructed 3 Unit Classroom Block with Ancillary Facilities	Ponkor	DPAT	
Construction of 6 Unit Classroom Block with Ancillary Facilities	Morle	DACF	
Constructing of Administration Block at Diamono SHS	Duadaso ii	Kuwait Governme nt/GOG	
Construction of 6 Unit Classroom Block with Auxiliary Facilities at Pentecost Primary School	Duadaso No. 2	DACF	

Constructed Maternity Ward	Suma	DPAT	
Constructed 2 Bedroom semi-detached Medical Officers Accommodation	Suma	DACF	
Constructed Students' Hostel at Sumaman SHS	Suma	GETFund	
2 No. Sustainable Rural Water and Sanitation Projects (SRW&SP)	Asiri and Jankufa	AFD/IDA	
			
			
			

Distributed Economic Enhancement Items to 101 PWDs	District Wide	PWD Fund	
Routine Maintenance of Feeder Roads	District Wide	GOG/IGF	
Constructed 5 Bedroom Military Accommodation	Sampa	DPAT	
Provision of 100 number cockerels to Farmers under rearing for Food and jobs	District Wide	GOG/IGF	

200,000 Cashew Seedlings raised under planting for Export and Rural Development	District Wide	DACF		
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8. REVENUE AND EXPENDITURE PERFORMANCE

FINANCIAL PERFORMANCE REVENUE

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 Development Partners Support.

The table below shows the performances of the Assembly from 2018 to August, 2020 from all revenue sources available to the district.

All Revenue Sources

Table 1: All Revenue Sources

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Revised	Actual As At Aug. 2020
IGF	1,324,683.00	1,269,882.28	1,341,802.00	1,126,046.00	1,400,211.00	755,121.00	673,887.25
Compensation transfer	1,402,165.00	1,487,510.00	1,740,697.23	1,365,353.01	2,727,175.00	2,727,175.00	1,493,733.73
Goods and Services transfer	74,423.50	63,898.96	74,423.50	52,262.58	69,360.95	69,360.95	74,328.11
DACF	3,295,524.00	1,172,891.83	4,753,915.76	2,423,828.08	4,443,499.00	2,400,000.00	1,603,892.95
DACF - MP	360,000.00	333,332.16	360,000.00	379,407.68	320,000.00	320,000.00	254,092.00
DDF/DPAT	750,186.00	607,167.00	892,000.00	915,375.10	1,536,000.00	1,536,000.00	631,618.82
DP-ADRA	-	-	88,631.00	88,631.00	57,812.00	57,812.00	45,571.00
DP-CIDA	90,000.00	86,993.00	71,586.17	113,241.00	160,218.00	160,218.00	103,508.20
Total	7,296,981.50	5,021,675.23	9,323,055.66	6,464,144.45	10,714,275.95	8,025,686.95	4,880,632.06

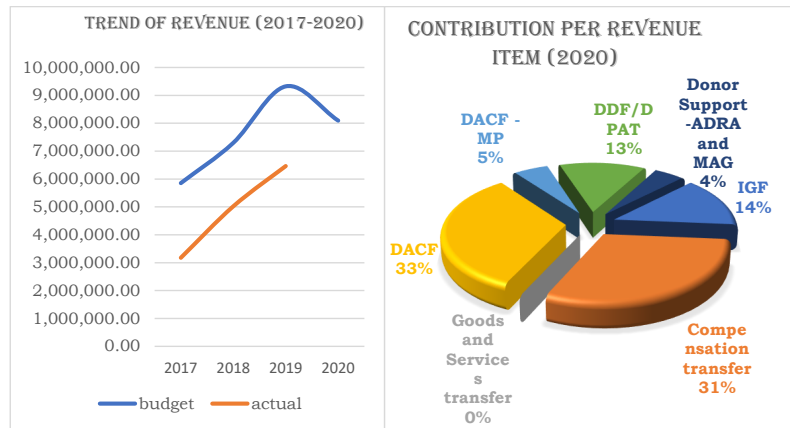
Analysis of the table 1;

- Total Revenue and Grants for January to August 2020 amounted to GH¢4.88million, compared with the revised target of GH¢8.02million, resulting in a shortfall of 39.70 percent or a performance rate of 60.81 percent. The provisional outturn constitutes 45.55 percent of the annual target
- IGF revenue, comprising Rates, Fee, Fines, Licenses, Lands, Rent and investment income, amounted to GH¢673,887.25. The recorded outturn was 10.75 percent

below the revised target of GH¢755,121. The lower than programmed performance in IGF revenue resulted from underperformance of fines, rent and rates. However, fees and licenses both out-performed their respective targets for the period.

- DACF amounted to GH¢1.6 million, 33.17 percent lower than the revised target of GH¢2.4million. This was mainly on account of lower than programmed performance due to impact of COVID-19

Graphical and Pictorial Description of all revenue sources



Internally Generated Fund

The internally generated revenue comprises of seven sources; Rates, Fee, Fines, Licenses, Lands, Rent and investment income. With fee being the major contributor of the revenue.

The table below depicts the trend analysis of internally generated revenue from 2018 to August, 2020

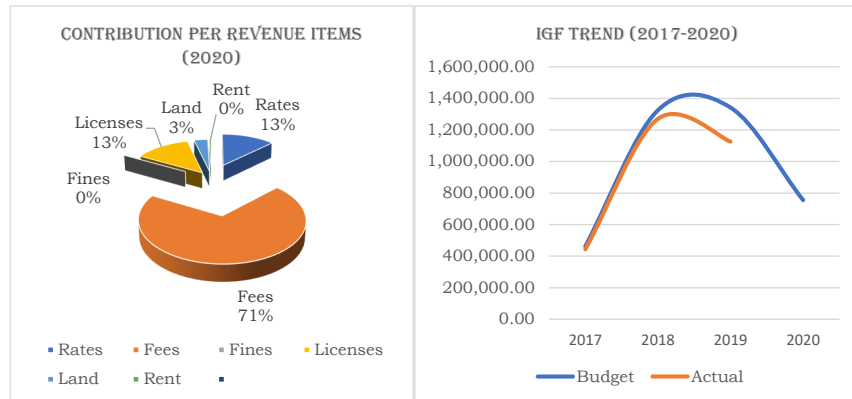
Table 2: Internally Generated Funds

ITEM	2018		2019		2020			% performance as at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Revised	Actual	
Rates	42,423.00	37,261.00	75,000.00	81,007.85	106,424.00	106,424.00	84,918.00	79.79
Fees	1,118,000.00	1,083,075.00	1,100,000.00	881,648.00	1,100,000.00	521,000.00	475,456.00	91.26
Fines	8,200.00	-	-	800.00	550.00	1,200.00	400.00	33.33
Licenses	98,000.00	100,610.00	111,402.00	108,408.00	111,402.00	90,297.00	88,495.00	98.00
Land	48,560.00	46,696.28	52,200.00	51,207.15	52,200.00	32,000.00	21,460.25	67.06
Rent	9,500.00	2,240.00	3,200.00	2,975.00	4,000.00	4,200.00	3,158.00	75.19
Miscellaneous	-	-	-	-	25,635.00	-	-	-
Total	1,324,683.00	1,269,882.28	1,341,802.00	1,126,046.00	1,400,211.00	755,121.00	673,887.25	89.24

Analysis of the table 2;

- Preliminary data up to the end of August, 2020 indicated that Total Revenue for the period amounted to GH¢ 673,887.25 equivalent to 89.24 percent compared to the revised budget of GH¢ 775,121.00
- Internally Generated Fund actual revenue is dwindling comparing 2018, 2019 and 2020 as at August 2020, due to COVID-19 pandemic havoc on economic activities, created uncertainty, and weakened global growth conditions. Restaurants, hotels, bars, barbering shops, hair-dressing salons, public transport operators, travel & tour operators, factories, retailers, street vendors, informal sector workers... the list goes on and on. The bad economic situation, led to plummeting of revenue and therefore the revision of the budget.
- Although the outturn is 10.76 percent below the target, it still represents a significant improvement as compared to a shortfall of 16.07 percent during the same period last year.
- Implementation of one of the action plans such as the revenue collector’s taskforce contributed to the significant strife made in the revenue collection
- Fees contribute about 70 percent of the total revenue due to the high inflow in the cashew rates and fall short of 0.08 percent against the revised budget target.
- The revenue performance is expected to improve during the last quarter of the year as expected yields from ongoing easing of the COVID-19 restrictions

Graphical and Pictorial Description of IGF revenue source



- The execution of expenditures for the period exceeded the programme target, reflecting a faster execution rate due to COVID-19-related expenses. Consequently, Total Expenditures for the period amounted to GH¢4,206,747.81 compared to a programme revised target of GH¢7,270,565.95 representing 57.86 percent performance.
- In 2018, only 62.80 percent of the total budget was realised and expended under the GOG provisions leaving about 37.20 percent unattended.
- As at December 2019 65.21 percent was realised and expended with compensation contributing about 26.23 percent of total expenditure under GOG.
- Expenditure on Compensation of Employees was 35.50 percent of the budget provision

EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE – All Funds (excluding IGF)

The District Assembly’s expenditure comprises of Compensation (Salaries & Wages), Goods& Services and Assets.

The table below depicts the budgeted and the actuals for the period 2018 to 2020.

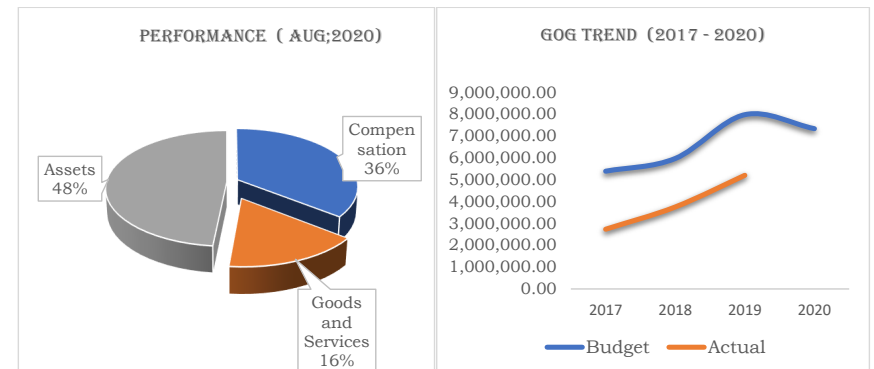
Expenditure Performance - All Departments – All Funds combined (excluding IGF)

Table 3: EXPENDITURE PERFORMANCE – All Funds (excluding IGF)

Expenditure	2018		2019		2020			
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at August	% Performance (as at Aug, 2020)
Compensation	1,402,165.00	1,487,510.00	1,740,697.23	1,365,353.01	2,727,175.00	2,727,175.00	1,493,733.73	54.77
Goods and Services	1,724,471.50	905,713.18	2,378,517.29	1,175,328.87	2,007,380.95	1,007,380.95	678,752.52	67.38
Assets	2,847,662.00	1,358,569.77	3,862,039.14	2,664,340.03	4,579,509.00	3,536,010.00	2,034,261.56	57.53
Total	5,974,298.50	3,751,792.95	7,981,253.66	5,205,021.91	9,314,064.95	7,270,565.95	4,206,747.81	57.86

Analysis of the table 3

Graphical and Pictorial Description of GOG&DP Expenditure



Internally Generated Fund

The internally generated revenue comprises of seven components; Rates, Fee, Fines, Licenses, Lands, Rent and investment income.

The table below depicts the trend analysis of internally generated revenue from 2018 to August 2020.

Expenditure performance - IGF only

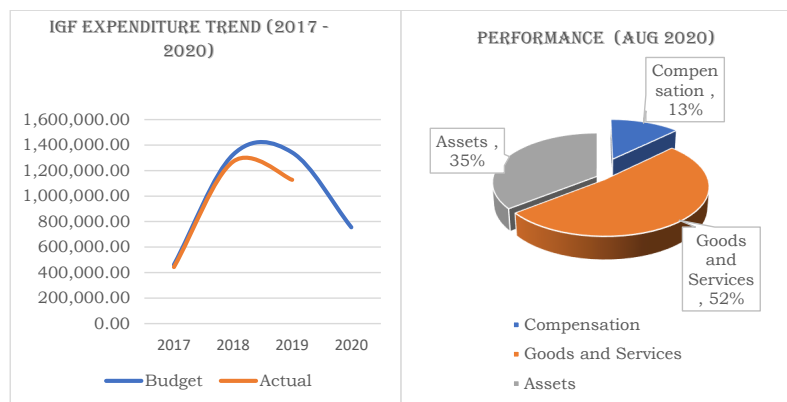
Table 4: Expenditure performance - IGF only

Expenditure	2018		2019		2020			Performance (as at Aug.)
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at Aug.	
Compensation	149,500.00	136,531.58	178,682.00	134,808.39	181,200.00	131,200.00	85,162.41	64.91
Goods and Services	575,183.00	525,000.00	614,971.00	816,168.14	789,011.00	363,921.00	348,724.84	95.82
Assets	600,000.00	608,350.70	548,149.00	176,486.47	430,000.00	260,000.00	240,000.00	92.31
Total	1,324,683.00	1,269,882.28	1,341,802.00	1,127,463.00	1,400,211.00	755,121.00	673,887.25	89.24

Analysis of the table 4:

- Expenses on the Use of Goods and Services were broadly contained within the programme limits. So far, expenses on COVID-19 items and some other Government flagship programmes have also remained on track giving a performance of 95.82 percent.
- The total expenditure of IGF trend has a concave shape achieving 89.24 percent as at August 2020.
- There was a marginal increase of expenditure between 2017 and 2018. However, between 2018 and 2019 there was a drop in expenditure but expected to increase in 2020 due to a high expenditure on coronavirus items.
- Capital Expenditure amounted to GH¢240,000.00 compared with a programme revised target of GH¢260,000.00 thus 92.31 percent performance but constitute about 35.61 percent of the total revenue realized as August, 2020.

Graphical and Pictorial Description of IGF Expenditure



Expenditure performance - All Revenue Sources

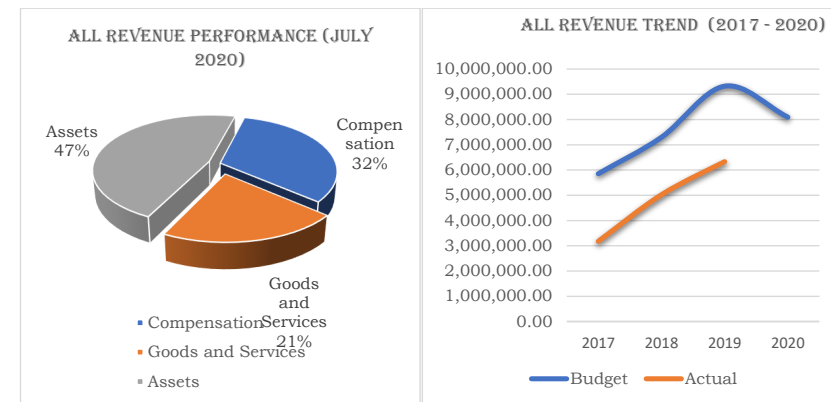
Table 5: Expenditure performance - All Revenue Sources

Expenditure	2018		2019		2020			Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at Aug.	
Compensation	1,551,665.00	1,624,041.58	1,919,379.23	1,500,161.40	2,908,375.00	2,858,375.00	1,578,896.14	55.24
Goods and Services	2,299,654.50	1,430,713.18	2,993,488.29	991,497.01	2,796,391.95	1,371,301.95	1,027,477.36	74.93
Assets	3,447,662.00	1,966,920.47	4,410,188.14	3,840,826.50	5,009,509.00	3,796,010.00	2,274,261.56	59.91
Total	7,298,981.50	5,021,675.23	9,323,055.66	6,332,484.91	10,714,275.95	8,025,686.95	4,880,635.06	60.81

Analysis of the table 5:

- The assembly executed more than half of the total revenue realized from all sources, 60.29 percent as at July 2020. Reflecting the unexpected shocks or emergency issue of the pandemics novel COVID-19 which threw the budgets overboard creating a threshold for the budget revision.
- Goods and Services accounted for 21.05% of the total expenditure as at July, approximately the lowest expenses.
- Assets expenses constitute about of 46.59 percent of the total expenditure due to the assembly engagement of provision of pandemic preventive measures assets such as drilling and mechanization of boreholes.

Graphical and Pictorial Description of all revenue sources Expenditure



10. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement of	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	2019	87	2020	96.35	2021	98.2
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation.	2019	55.9	2020	65	2021	70
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2019	20.38	2020	21.55	2021	25.20
Improved Access to quality and sustainable education for all children	Percentage of children with access to quality and sustainable Education.	2019	97.6	2020	98.9	2021	99.5
Access to improved health care services	Number of populations with access to improved health care services	2019	25	2020	26	2021	29
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2019	20	2020	30	2021	50
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2019	23	2020	35	2021	40
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2019	10%	2020	14%	2021	17%
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2019	7	2020	16	2021	20
Improved environmental sanity	Percentage of economic ventures into climate change	2019	10	2020	12%	2021	15%
Improved social protection and vulnerability	Number of meetings with stakeholders	2019	15	2020	30	2021	40
Improved competitiveness of SME and Local	Number of SMES and local business created supported	2019	100	2020	110	2021	130

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

These are the adopted policy objectives for the 2021-2024 financial years:

- ✓ Ensure Improved Fiscal Performance and Sustainability
- ✓ Improve Efficiency and Competitiveness of SMEs, Development of Local Economy and Trade and Industry
- ✓ Establish Agro-based Industries and Increase Agric Productivity for Employment and Economic Growth
- ✓ Enhance Quality Teaching and Learning
- ✓ To Ensure Healthy Lives and Promote well-being for all Ages
- ✓ To create and Sustain an Efficient and Effective Transport System that meet user needs
- ✓ To Promote effective Disaster Prevention and Mitigation and Climate Change Effects
- ✓ Enhance Public Safety, Effective Decentralised Administration, Accountability and Participation

Economic Development							
Improved Child Protection and services	Number of children protected from all forms of abuse	2019	10	2020	15	2021	19
Improved disaster prevention and mitigation and climate change effects	Number of communities sensitized and adopting climate changes measures	2019	n/a	2020	5	2021	10

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the District Finance Officer, Revenue Head, District Internal Auditor and District Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance Unit is expected to report monthly on the performance of the Assembly's revenue mobilisation in terms of total revenue collected and expenditures incurred to the Ministry of Finance and Economic Planning, Regional Co-ordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and F&A Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval.

The key strategies for 2019-2021 are outlined below:

- Training of Revenue Collectors
- Sensitization program on the payment of rates
- Engage rate payers and other stakeholders in Fee-fixing Resolution
- Setting realistic and achievable targets for Revenue Staff
- Periodic posting of Revenue Collectors
- Update revenue chart regularly
- Erection of revenue check points / barriers
- Intensify effective daily supervision and monitoring
- Create credible and verifiable database and update regularly
- Resource and empower sub-structures to support revenue generation
- Institute awards scheme for revenue collectors
- Promote transparency and accountability in revenue collection
- Motivate revenue collection staff
- Procurement of logistics for effective revenue collections
- Revamp the revenue task force for revenue mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To translate policies and priorities of the government into strategies for efficient and effective service delivery
- To coordinate resource mobilization, and improve financial management
- To provide efficient human resource management of the Administration

2. Budget Programme Description

The Management and Administration Programme provides all of the cross-cutting services required in order that the Assembly can perform the core functions of ensuring good governance and balanced development of Sub programmes through implementation of government policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is being delivered through the Central Administration. The various organization units involved in the delivery of the program include;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management
- Internal Audit Unit

The number of people delivering this programme is 89 staff.

The beneficiaries of this programme are the Central Administration and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF and IGF.

The main challenge faced in the delivery of this programme is the weak collaboration in planning and execution of policies and programmes with key stakeholders

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To coordinate and ensure the implementation of governmental policies, projects and programmes at the District level.
- To provide administration leadership in implementation of policy decisions in the service.

2. Budget Sub-Programme Description

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the local level. We collaborate with other line directors for the achievement of organisational goals. One other important service we deliver is the general clerical duties. The total number staff delivering this sub program is 85.

The funding sources are DACF and IGF. The beneficiaries of the sub programme are; Departments of the District Assembly, Agencies, stakeholders of the District Assembly and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual as at Aug	2021	2022	2023	2024
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	3	4	4	4	4
	Availability of annual administrative reports.	1	1	1	-	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	4	3	4	3	4	4	4	4
Executive Committee Meetings Organised	Availability of EXECO minutes	4	4	4	3	3	3	3	4
Sub Committee Meetings Organised	Availability Of minutes of the Sub Committee.	20	20	28	21	28	28	28	28
Management Meetings Organised	Availability of Minutes of management meetings	12	12	12	8	12	12	12	12
Official documents properly filed	Evidence of all files	All	All	All	All	All	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
Supply of Visitors' chair, Executive chair, Laptops and Printers	Completion of District Adm. Block
Support to district sub-structures	Acquisition of Power Generator
Support to Traditional Authorities	Completion of district Magistrate Court
Plan and Budget Preparation	Completion of 1No. District Dept Office
Citizen Participation in Local Governance	Maintenance of 8 No. boreholes in selected communities
Support to the Security service	Construction of 1 No 20-seater toilet at Kabile
Legislative enactment and oversight	
Protocol Services	
Official / National Celebrations	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Information, Education and Communication	
Manpower and Skills Development	
Procure Office Supplies and Consumables	
Provision for NACAP Activities	
Monitoring of collection data	
Participation in surveys and censuses	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: Management and Administration
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To ensure effective and efficient revenue mobilization including IGF

2. Budget Sub-Programme Description

This sub-programme implements financial policies, procedures for planning and controlling financial transactions of the District.

The operations are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management
- Ensuring inclusion of rateable items, effective and efficient collection of revenue

The number of staff delivering the sub program is 42 including 31 Revenue Collectors 2 Internal Auditors and 5 Finance Staff. The funding sources are GoG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual as at Aug	2021	2022	2023	2024
Financial Reports prepared	Availability of monthly trial balance latest by 15 th of the ensuing month	12	12	12	7	12	12	12	12
	Availability of Annual Financial report	1	1	1	-	1	1	1	1
Increase in revenue mobilization including IGF	Percentage increase in annual revenue collection.	10	9	12	-40	15	15	15	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Treasury and accounting activities	
2. Internal Audit Operation	
3. Revenue Collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To harmonize government policies and district objectives to ensure inter-sectorial collaboration in implementation.
- To ensure the development of well-coordinated and budgeted annual work operations and projects for the sector.
- To develop effective monitoring and evaluation system to measure achievements of projects and Programme objectives against set targets.

2. Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the sector policies, strategies and Programmes to ascertain their impact on high level goals and outcomes that the Government expects to achieve.

The key operations are:

- Develop Plans and Budget for the district
- Publication and dissemination of Government Policies and Programmes at the sector
- Projects and Programme Review Activities
- Budget Performance Reporting
- Management and Monitoring of Policy implementation, Programmes and Projects
- Evaluation and Impact Assessment Activities

The operations are carried out by the Planning unit, Budget unit and Coordinating Unit. The Programme is funded by GOG, DACF and IGF.

The beneficiaries of the programme are financial institutions, academia, researchers, other private sector operators and General Public. The number of people delivering this sub programme is 3.

Challenges/Key Issues

- Inadequate funding for planned programmes and Projects
- Inadequate collaboration with other departments and agencies

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual as at Aug	2021	2022	2023	2024
Publication and dissemination of District Medium Term Development Plan, 2018-2021	DMTDP 2018-2021 Published and disseminated	0	0	0	0	1	0	0	0
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1	1	1
Sector annual work Programme budgeted	Evidence of approved District Budget by:	31 st October	31 st October	31 st October	-	31 st October	31 st October	31 st October	31 st October
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	4	4	2	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	92	95	100	100	100	100	100	100

Main Outputs	Output Indicators	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual as at Aug	2021	2022	2023	2024
Annual composite budget prepared	Evidence of composite budget document	1	1	1	1	1	1	1	1
Management of Warrants and expenditure control	Percentage of expenditure over warrant releases	92	95	100	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Budgetary control	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Development and retention of skilled Human resource capacity at the District Assembly
- Adequately enhance the leadership and capacity of Heads of Departments and Units to better implement objectives of the Assembly.
- Comprehensive implementation and evaluation of staff performance appraisal systems in the District Assembly.

2. Budget Sub-Programme Description

Human Resource Management sub-program covers;

- Administration of Performance Management System and Co-ordination of work of all staff below the grade of Assistant Director
- Preparation of Annual Training and capacity building plans for implementation as well as the submission of quarterly and annual training reports.
- Management of Human Resource Management Information System (HRMIS)
- Conduct and harmonization of training needs assessment of the various decentralized departments.
- Payroll management through constant collaboration with the Controller and Accountant Generals Department (CAGD)
- Preparation and implementation of annual leave roaster.

The sub-program is to be delivered through the effective collaboration of all the decentralized departments in the Assembly. The number of staff delivering the sub-program is one (1) and the funding source is the District Assembly Common Fund (DACF) and the District Development Fund (DDF).

The main beneficiaries of the program are the various Decentralized Departments, Agencies and the general public.

The main key challenges of the sub-program have been the late and sometimes non-disbursement of stipulated funds to carry on its mandate effectively.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual as at Aug	2021	2022	2023	2024
Appraisal staff annually	Number of staff appraisal conducted	134	134	134	134	140	140	145	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st October 2019	15 th Oct 2020	31 st October 2020	-	15 th Oct 2020	15 th Oct 2020	15 th Oct 2020	15 th Oct 2020
	Number of training workshop held	6	4	7	5	5	5	6	6
Salary Administration	Monthly validation ESPV	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff Management	Procure office equipment and other logistics for the Human Resource Department
Capacity Building/Training	
Salary Administration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Government Land Properties and Drainage Management.
- Promote well-structured and integrated urban development
- Improve the quality and access to water services in rural and small towns of water supplied

2. Budget Programme Description

The Works department is the District Agency with staff strength of Ten (10) charged with coordinating, regulating and facilitating the implementation of the Community Water and Sanitation Programme, feeder roads, physical planning and infrastructure delivery.

The facilities provided by the programme are safeguarded through public sector promotion and support, community participation in their design, the active involvement of women at all stages in the programme, the involvement of the private sector in the provision of goods and services.

The Agency supports and encourages the District Assembly to actively involve communities, especially women, in the design, planning, construction and management of projects and programmes related to community infrastructure delivery.

The various organization units involved in the delivery of the program include;

- Feeder Roads
- Water and sanitation
- Public works
- Rural housing

The beneficiaries of this programme are the General Public, Departments and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF and IGF.

The main challenges faced in the delivery of this programme are:

- Budget Constraints
- Inadequate capacity of staff especially those in charge with water and sanitation

- Sustainability of water projects
- Timely release of funds for infrastructures

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual as at Aug	2021	2022	2023	2024
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	4	4	4	2	4	4	4	4
	Number of streets signs post mounted	0	0	25	0	25	25	25	25
Statutory meetings convened	Number of properties numbered	1500	1450	5000	2354	5000	5000	6000	6200
	Number of meetings organized	4	4	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To assist the District Assembly in executing its functions in relation to the provision of civil engineering works

2. Budget Sub-Programme Description

Works Sector Management Provide technical support and consultancy services to District Assembly and other Donor funded public projects. It also supervises the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates.

General Maintenance Management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The organizational units involve are;

- Feeders roads unit
- Water and sanitation unit
- Building inspectorate unit
- Rural housing unit
- Public works unit

The number of staff delivering this programme is nine (9) with funding sources coming from GOG, DACF, Donor Funds and IGF.

The main challenges are

- Inadequate office space
- Lack of Vehicle
- Financial constraints.
- Lack of residential accommodation

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual as at Aug	2021	2022	2023	2024
Operation and Maintenance plan developed	Evidence of annual action and maintenance plan for 2018	1	1	1	1	1	1	1	1
Regular progress reports on projects prepared through regular supervision and monitoring.	No progress reports	12	12	12	7	12	12	12	12
Monthly site meetings with contractors and other stakeholders	No. of site meetings organized	12	10	12	9	12	12	12	12
Maintenance of Government properties	No. of projects maintained	3	5	12	9	13	13	14	15
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	4	4	2	4	4	4	4
Access to water and reduction of	No. of boreholes drilled and supervised	5	20	15	10	15	15	18	20

open defecation.	Number of household toilets constructed	21	152	197	201	220	230	240	300
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Maintenance of Feeder Roads
Purchase of office equipment and stationeries	Drilling and Mechanization of boreholes
Development control activities	Spot improvement and sectional gravelling of feeder roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

2021 PBB Estimates - Jaman North District

- To implement National Policies and guidelines of social issues.
- To accelerate the provision of improved environmental sanitation service.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

2021 PBB Estimates - Jaman North District

BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide quality and a sustainable Education for children that will make them functional in the society.

2. Budget Sub-Programme Description

This sub programme groups all the system-wide activities that are necessary to create a high-quality education system and improve education service delivery.

Key operations include:

- Improve planning, monitoring and evaluation of educational policies to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision.
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Improve teacher deployment and rationalization
- Ensure periodic updating of the Education sector strategic plan;
- Prepare the annual budget for the sector on the basis of the strategic plan;

Our challenges lie in the inadequate supply of resources to meet our budget and untimely supply of resources to the Directorate. The beneficiaries of this programme are the General Public and institutions. Source of funding comes from GOG, DACF, DDF and IGF, DFID, GET Fund and Donor Agencies.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	Actual as At Aug 2020	2021	2022	2023	2024
OP1. Organise open days among KGs and Primary Schools.	No. of KG/Primary Schools that organised open day.	35	20	45	40	56	56	58	60
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools	56	42	56	42	56	57	58	58
OP3. To Organise Capacity Building workshops for office staff.	No. of Office staff who attended workshops on capacity building.	15	5	25	7	35	38	40	45
OP4. To conduct regular inspection by C/S and monitoring team.	No. of schools visited for the year	102	102	102	104	106	107	108	110
OP5. Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools.	No. of workshops organised for DMT/SMC Headteachers/Headmasters of Basic Schools and Second Cycle Schools.	3	1	3	1	3	3	3	3
OP6. Conduct data collection in all Basic and SHS.	Collected data from all Basic and SHS.	152	152	152	151	155	157	158	159
OP7. Train EMIS Personnel on modern data base system.	No. of Officers trained.	2	2	3	4	4	4	4	4

OP8. Organise training for all Heads of Basic and Second Cycle Schools on Annual School Census.	All Heads of Basic and SHS trained	152	152	152	151	155	157	158	159
OP9. To support the Internal Auditors to monitor the allocation of store materials.	No. of Internal Auditors supported in monitoring	2	2	2	2	2	3	3	3
OP10. Formation of HIV/AIDS models and Adolescent Reproduction Health in all Basic schools	No. of Schools	145	145	145	145	155	157	158	159
OP11. Develop the use of LI, 12 in Mathematics in all Primary Schools.	All Primary Schools	84	84	84	84	86	86	88	88
OP12. Training of Pupils Teachers on Lesson Notes Preparation	No. of Pupil Teachers trained	60	40	30	50	25	20	15	0
OP13. Embark on Teachers motivation, upgrading, incentives package, Best Teachers Awards to Teachers.	No. of Teachers motivated (Best Teacher Award)	10	0	10	0	15	15	15	15
OP14. Provide support to the needy but brilliant students in all Basic and SHS in the District.	No. of students supported.	39	40	45	52	60	72	75	80
OP15. INSET for Senior High School Teachers.	No. of Participants.	65	0	50	0	60	72	80	85
OP16. Conduct In-Service Training for Newly Trained Teachers.	No. of Teachers Trained	60	0	60	0	60	65	55	54
PJ 1. Provision of dual desks for all Basic Schools.	No. of schools supplied	102	4	98	4	40	45	50	55
PJ 2. Rehabilitate all KG buildings in the District.	No. of KG's Rehabilitated	56	12	44	12	44	40	35	25

PJ 3. Procurement of office equipment.	Procured computers.	25	3	10	3	10	8	6	4
PJ 4. Construction of 5 number, 6-unit classroom blocks.	No. of classroom blocks constructed	40	22	18	5	6	7	8	9

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 6-unit classroom block with ancillary facility at Bonakire
Support to Teaching and Learning Delivery including my first day at School	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa
	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school
	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School
	Completion of 3-unit Classroom Block at Adinkrakrom Basic School
	Completion of 3-unit Classroom Block at Buko Basic School
	Construction of 1No.6-unit Classroom at Duadaso SEC-TEC
	Construction of 4 No. 3-unit Classroom Blocks at Asantekrom, Yawtwenekrom, Wamsua and Nsonsomea
	Construction of 2 Bedroom Teachers Quarters at Kokosua 1
	Construction of 2 Bedroom Teachers Quarters at Duadaso 1

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Provide Efficient Governance and leadership for the entire health system in the Jaman North District.
- To facilitate the provision of conducive working environment and infrastructure for the delivery of quality and affordable health services in the Jaman North District.
- To provide technical support services to all health facilities in the Jaman North District

2. Budget Sub-Programme Description

General management ensures the overall leadership and day to day running of health services delivery through the implementation of appropriate policies and guidelines within the health system. It entails the coordination of all activities and programmes aimed at delivering accessible and quality health services to the people of the district. It also provides administrative support in the areas of transport, protocol, Public relations, records pensions and retirements and logistics management.

The challenges that confront this programme are the following;

- Inadequate financial resources and logistics
- Inadequate human resource in the area of transport, stores, administration, accounts etc.
- Lack of office equipment eg. Computers, internet facilities, scanners, printers, photocopier machines etc.
- Inadequate infrastructure at some health facilities (Jamera CHPS, Mayera CHPS etc)

The sources of fund for the implementation of this programme are Government of Ghana, Internally Generated Funds and Donor support.

The total number of personnel under this programme is 304.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	2019		2020		Projections			
		Budget	Actual	Budget	Actual as at August	2021	2022	2023	2024
DHMT weekly meetings organized	Number of meetings held and minutes available	52	38	52	28	52	52	52	52
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	4	4	2	4	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	2	2	1	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	4	2	4	2	3	4	3	3
Quarterly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	4	3	4	2	4	4	4	4
Improved record keeping and documentation	Number of monthly, quarterly, half year and yearly reports available	12	12	12	8	12	12	12	12
Improved official communication seen at all levels of the service	Number of feedbacks given to sub-districts	12	12	12	8	12	12	12	12

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Operations and Projects

Operations	Projects
Liquid waste Managemnt	Construction of 3-Bedroom Accommodation at Kabile Health Center
Solid Waste Management	Supply of skilled laboratory equipment,stationery, furniture and Library books to Sampa Nurses Training School
Other Environmental and Sanitation Management	Construction of 1 No. 2 Bedroom Staff Accommodation at Dawiri
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)	Construction of 1 No. 2 Bedroom Staff Accommodation at Jinini
childhood illness prevention campaign (polio, measles etc)	Construction of Maternity block at Duadaso Health Center
Intensify home visit and community base health care delivery (EPI)	Completion of marternity ward at Goka Health Center
Sensitization of midwives on prevention of maternal mortality	Completion of 1No. 2-bedroom Semi-Detached Medical Officers' quarters at Suma Ahenkro
Community sensitization on substance abuse (weed, tramadol etc)	Construction Of 2 Bedroom Nurses Quarters at Mayera
Distribution of PPEs, waste bins and other items	Construction Of 2 Bedroom Nurses Quarters at Kokoa
Mass sensitization exercise on Covid 19	Construction of Laboratory Building at Suma Ahenkro Health Center
Support to GHS for District Responsive Programs	Furnish, Supply and Installation of Laboratory Equipment.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate persons with disabilities and the disadvantage into mainstream of development through skills development, material acquisition.
- To enhance the well-being of the vulnerable who come in contact with the law
- To sensitize the masses on Government policies for effective implementation of programme and projects.

2. Budge Sub-Programme Description

The programme seeks to provide administrative and logistic support services for the smooth operation of the Department, also mainstream the vulnerable into society so as to develop and improve upon their lives whilst Government policies are to be brought to the door steps of the people involvement. People initiating their own projects, own and maintain them and actively involved in decision making seeing poor and the marginalized having access to basic necessities in life. Acquisition of skills is derived to support families and making them self-dependent.

It is also aimed at bringing some group of people together to undertake Income Generating Activities (IGA) to improve their living standards.

The sub-programme seeks to promote speedy socio-economic growth and development in our rural and deprived communities through meetings, sensitization, arbitration, orientation and support.

The beneficiaries are the marginalized and the deprived rural and urban dwellers. The anticipated challenges are late release of funds and resources.

The two-unit staff of the Department, traditional leaders, Assembly members and key Donor Partners is the expected to see to the useful implementation of the sub-

programmes. Funds and other resources are expected from Government of Ghana (GOG), the Department and Donor Agencies and the Beneficiaries.

The number of staff delivering this sub programme is Seven (7), the secretary position is vacant and there is the need to fill it.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections				
		Budget Year 2019		Budget Year 2020		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual			
Hospital welfare services provided to Patience	Number of persons provided with hospital welfare services	10	8	6	12	15	20	25
PWDs capacity built and support.	Number of PWDs supported and trained	55	50	49	60	62	70	75
LEAP activities carried out to enhance life	Number of communities sensitized	34	33	33	35	37	39	41
	Number of beneficiaries	588	584	586	590	600	605	615
Family and Juvenile cases handled with SERs	Number of cases	100	96	42	102	105	108	110
	Number of reports	9	7	2	8	9	8	7
Mass and Community meetings held	Number of meetings held	11	10	2	12	12	12	12

on Gov't policies and skill empowerment	Number of people empowered with skills	15	20	10	15	30	40	50
	Number of communities visited	18	15	2	20	25	30	35

1. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provision of Employable skills to 30 PWDs and monitor their activities	
Conduct PWDs needs assessment and provide appropriate assistance 50PWDs and monitor their activities	
Identify and register 30 Persons with Disabilities (PWDs) in 10 Communities	
Conduct LEAP payment to beneficiaries	
Monitor all beneficiaries of PWDs LEAP GSFP and Child welfare	
Support 3 abandoned and homeless children to reintegrate into their families	
Identify, conduct enquiry and recruit 6 street children and 10 teenage pregnant girls for enrolment into vocational schools	
Sensitize parents against child labour through the FM stations	
Support 6 women groups with income generating skills	
Sensitize Communities on Government Policies and empower citizens in decision making through FM stations and community info. Centers	
Sensitize women in 5 rural communities to participate in decision making in governance at the local level	
Identify 10 boys and 20 girls school dropout and facilitate them back to school	
Organize capacity building for 10 men leaders and 10 women leaders on gender issues	
Sensitize community members and identify 1 one women's group programme and conduct social auditing	
Support the operation of 50 SMEs in various trades	
Facilitate the establishment of NBSSI/BAC in the district	

**BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (17) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Explore tourist sites and develop strategies to make them competitive.
- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	Actual as at Aug 2020	2021	2022	2023	2024
MSMEs access Business Development Services improved	Number of enterprises with access to business development services	62	70	82	90	95	95	95	95
	Number of women provided with BDS	22	25	30	50	80	80	80	80
	Number of MSMEs trained in financial literacy program	70	77	80	100	120	120	120	120
	Number of MSMEs provided with training in record keeping	15	17	18	20	25	25	25	25
	Number of MSMEs supported to take advantage of subcontracting opportunities	13	14	15	18	20	20	20	20
	Number of MSMEs business supported	9	10	12	15	18	18	18	18

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	Actual as At Aug 2020	2021	2022	2023	2024
Efficiency and capacity of officers improved	Number of officers trained	3	4	5	5	5	5	5	5
Promotional campaign designed and implemented	Number of promotional activities organized	7	8	10	12	15	5	5	5
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	35	37	40	20	40	45	45	45

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Promotion of Small, Medium and Large-Scale Enterprises.	
2. Trade Development and promotion	
3. Promotion and transfer of appropriate technology	
4. Supervision and coordination	
5. Internal Management of the organization.	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To develop livestock and poultry for food security and income generation.
- To intensify disease control and surveillance especially for zoonotic and scheduled diseases
- To improve the effectiveness of research and extension farmer linkages and integrate the concept into the Agriculture research system to increase participation of end user in Technology Development.
- To promote commodity value chain with particular attention to select crops such as maize, cassava, cashew and rice.
- To provide incentive for the development of post - harvest management infrastructure and services through direct private sector investment.
- To mainstream sustainable land and environmental management practices in Agricultural sector planning.
- To support production of certified seeds and improved planting materials.

2. Budget Sub Programme Description.

Livestock and Veterinary sub –sector.

The livestock and veterinary sub programme sector seek to develop livestock and poultry industry in the district.

The livestock unit and the veterinary unit will be involved in this programme.

Statistics Research and Information directorate (SRID) and monitoring evaluation (M&E/MIS)

This sub programme seeks to generate accurate agricultural production data for planning and also interact with farmers to find out their problems.

Crops and Extension

The crops and extension sub sectors seek to promote commodity value chain crops, support the production of certified seeds and also to provide extension

services to farmers in the district. The crops unit and the extension unit will be involved in this programme. This sub programmes will be funded by CIDA

The district crops officer and the Extension officer will be responsible for the activities in this sub programmes. Ten (10) Agric Extension officers will communicate and educate farmers on their activities. The main challenge for the sub – programme is inadequate Agric. Extension Agents and logistical constraints.

3. Budget Sub – Programme Results Statement.

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub programme. The past data indicates actual performance whilst the projections are the DA'S estimate of future performance.

Table 21: Budget Sub – Programme Results Statement

Main Output	Output Indicator	Past years				Projections		
		2019 Budget	2019 Actual	2020 Budget	Actual as At Aug 2020	2021	2022	2023
1. Organize Planning meeting	RELC Session meeting	5	4	5	4	5	5	5
2. Organize joint sector meeting	District review meeting	1	1	1	1	1	1	1
3. Department of Agriculture capacity building workshops	1 DDA, 1 Accountant, 4 DDOs, 14 AEAs and 1 Driver attended capacity building workshops	21	19	21	18	21	21	21
4. Hold Technical meeting	monthly review	12	11	12	7	12	12	12
5. Organize Farmers' Celebration	National Day	1	1	1	1	1	1	1

6. Organize stakeholders meeting in the cashew value chain	Stakeholders meeting in the cashew value chain organized	1	1	1	1	1	1	1
9. SRID Activities – Yield Analysis	Yield estimation analysis conducted	5	4	5	4	5	5	5
10. Conduct weekly and monthly commodity prices and agricultural prices survey	Weekly and monthly commodity prices and agricultural prices survey conducted	52	50	52	33	52	52	52
11. 11 AEAs conduct 1,584 home and farm visits	11 AEAs conducted 1,584 home and farm visits	1,584	1,578	1,584	1,354	1,584	1,584	1,584
12. 5 DDOs conduct 480 supervisory visits on 14 AEAs extension delivery activities	5 DDOs conducted 480 supervisory visits on 14 AEAs extension delivery activities	480	478	480	344	480	480	480
13. DDA conduct 52 supervision and monitoring visits on 14 AEAs and 5 DDOs extension delivery activities	DDA conducted 52 supervision and monitoring visits on 14 AEAs and 5 DDOs extension delivery activities	52	48	52	50	52	52	52
14. 10 AEAs conduct 30 demonstration on GAPs on maize and 60 field days	10 AEAs conducted 30 demonstrations on GAPs on maize and 60 field days	90	60	90	30	90	90	90
15. Organise 2 study tours for 14 AEAs, 5 DDOs, DDA and some selected farmers	1 Study tour organized for 14AEAs, 5 DDOs, DDA and selected farmers	2	1	2	1	2	2	2
16. Train 300 farmers in safety precautions in the application of agro - chemicals	300 farmers trained in safety precautions in the application of agro - chemicals	3	3	3	3	3	3	3
17. Train 300 tomato, pepper and garden eggs farmers on IPM	300 tomato, pepper and garden eggs farmers trained on IPM	3	3	3	3	3	3	3
18. Train 1,500 cashew farmers on harvest and post-harvest handling of RCN and quality standards	1,500 cashew farmers trained on harvest and post-harvest handling of RCN and quality standards	9	6	9	7	9	9	9
19. Train 50 PLWDs and 250 women cashew farmers to integrate bee keeping into cashew production	50 PLWDs and 250 women cashew farmers trained to integrate bee keeping into cashew production	1	1	1	1	1	1	1

20. Train 1,500 farmers in cashew diseases and pest management	1,500 farmers trained in cashew diseases and pest management	3	2	3	2	3	3	3
21. Train 350 farmers in scouting and control of Fall Army Worm	350 maize farmers trained in scouting and control of Fall Army Worm	2	2	2	2	2	2	2
22. Train 20 DOA Staff on mange mite control in livestock	20 DOA Staff trained on mange mite control in livestock	1	1	1	1	1	1	1
23. Train 20 DOA Staff on the effect of Aflatoxin on livestock production	20 DOA Staff trained on the effect of Aflatoxin on livestock production	1	1	1	1	1	1	1
24. DDA, DCE, DCD and other heads conduct quarterly monitoring of agricultural activities in the district	DDA, DCE, DCD and other heads conducted quarterly monitoring of agricultural activities in the district	4	3	4	2	4	4	4
25. Sensitize 2,000 farmers on Government flagship programs such as PFJ, RFJ & PERD	2,000 farmers in the district sensitized on Government flagship programs such as PFJ, RFJ & PERD	5	4	5	3	5	5	5
26. Train 20 DOA Staff on Conservation Agriculture	20 DOA Staff trained on Conservation Agriculture	1	1	1	1	1	1	1
27. 10 AEAs conduct 10 pruning and thinning demonstrations in cashew production and 20 field days	10 AEAs conducted pruning and thinning demonstrations in cashew production and 20 field days	10	5	10	5	10	10	10
28. 2 PPRSD Staff conduct monthly monitoring on unapproved routes in the district	2 PPRSD Staff conducted Month monitoring on unapproved routes in the district	12	10	12	7	12	12	12
29. Educate 2,100 small ruminant farmers in 42 communities on PPR prevention and mange mite control	2,100 small ruminant farmers in 42 communities educated on PPR prevention and mange mite control	0	0	0	0	42	42	42
30. Conduct rabies vaccination in 38 communities on 500 cats and 2,000 dogs	Rabies vaccination conducted in 38 communities on 500 cats and 2,000 dogs	0	0	0	0	38	40	43

31. Train 84 local poultry farmers on the use of I'2 to prevent NCD and 20 exotic farmers on biosafety measures	84 local poultry and 20 exotic farmers trained on the use of I'2 to prevent NCD and biosafety measures	0	0	0	0	2	2	2
32. Train 15 butchers and 3 veterinary Staff on zoonotic diseases that affect public health	15 butchers and 3 veterinary Staff trained on zoonotic diseases that affect public health	0	0	0	0	1	1	1
33. Conduct poultry and livestock census	Poultry and livestock census conducted	1	1	1	1	1	1	1
34. Establish 500,000 cashew seedlings in 30 communities in the district under PERD	500,000 cashew seedlings established in 30 communities in the district under PERD	30	20	30	20	30	30	30
35. Monitor 5 service providers, 310 new cashew farmers and 130 bee hives beneficiaries in the district	5 service providers, 310 new cashew farmers and 130 bee hives beneficiaries in the district	2	2	2	3	2	2	2
36. Conduct cashew awareness creation campaign and revenue collection education in the district	Cashew awareness creation campaign and revenue collection education conducted in the district	2	2	2	2	2	2	2
37. Routine maintenance of one official vehicle and 14 official motor bikes	Official vehicle and 14 motor bikes routine maintenance done	2	2	2	2	2	2	2
38. Running cost of official vehicle	Official vehicle running cost incurred	12	12	12	12	12	12	12
39. Procurement of COVID – 19 PPEs (25 gallons of liquids soaps, 25 gallons sanitizers and 25 large size rolls of tissue paper) for Staff against COVID - 19	COVID – 19 PPEs procured for Staff	2	2	2	2	2	2	2
40. Purchase of 4 laptops for official use	4 Official Laptops purchased	0	0	0	0	4	0	0
41. Purchase of one Air conditioner for official use	One Air conditioner purchased for official use	0	0	0	0	1	0	0

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Provision for Farmers day celebrations	
Internal Management of the Organisation	
Organize 4 RELC Planning Session meeting	
Organise review and technical meetings	
Organise capacity building workshop for staff on techniques in modern farming methods	
Conduct 100 Home and farm visits	
Establishment of 500,000 cashew seedlings under PERD Programme	
Organize Training for 800 farmers on various areas: agronomic practices, FAW, pest and disease, pruning	
Continuation of the implementation of Government flagship program on Planting for Food and Jobs programme	
Continuation of the implementation of Government flagship programs on Rearing for Food and Jobs Programme	
Vaccination of 9,000 poultry birds, livestock and domesticated pets	
Sensitize farmers on improved cashew production	
Training and supporting of farmers in Beehives to do Beekeeping	
Monitoring of agric activities	

1. Budget Sub-Programme Operations and Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

This sub-programme describes how disasters would be prevented, and if it happens, how it will be managed to give relief to the affected victims. In the light of this, the public must be sensitized, educated as well as create awareness as regards the disasters.

This sensitization, education and awareness creation would be jointly undertaken by the Fire Service, Police Service and the Armed Forces. In all these endeavours, funds must be sought from the District Assembly Common Fund, Non-Governmental Organizations, grants from the Central Government and other sources.

Since the general public will be the beneficiaries, the funds will be used to buy logistics and others to carry out the programmes as well as to supply relief items to affected disaster victims.

To carry out this sub-programme, 15 staff members are involved. But the bottom-line challenges confronting such programmes are lack of funds and logistics to effectively carry out the duties so as to impact positively on victims.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	Actual as At Aug 2020	2021	2022	2023	2024
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	60	50	70	100	80	80	80	80
Disaster Prevention volunteers Trained	Number of DVGs Trained	60	49	60	60	75	75	75	75
Afforestation programs implemented	Number of trees planted	5000	4500	6500	6400	7000	8000	9000	9500
Public Sensitized on epidemics and HIV	Percentage of Epidemics controlled	21	22	55	25	55	60	70	75
Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	38	35	68	15	50	60	65	75
Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	35	20	40	50	60	70	80	90
Communal Labours on gutters and distilment organised	Dredge our gutters and water ways cleaned	40	25	50	26	55	65	70	80

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Disaster Management	
Disaster Prevention (Education and Afforestation)	

PART C: FINANCIAL INFORMATION

Bono		Jaman North - Sampa			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,579,152		
130201	17.1 strengthen domestic resource mob.	12,702,549	162,000		
150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	194,500		
160201	Improve production efficiency and yield	0	87,600		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,104,623		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
370202	13.2 Integrate climate change measures	0	164,200		
380101	3.d Capacity for early warning , risk reduction in health	0	465,000		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	225,000		
420101	16.6 Dev. effect. acctable & transparent insts at all levels	0	1,661,952		
440102	17.14 Enhance policy coherence for sustainable development	0	62,300		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,834,000		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,987,500		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	10,800		
580102	1.1 Eradicate extreme poverty	0	382,000		
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	451,922		
630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	280,000		
Grand Total €		12,702,549	12,702,549	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
305 01 01 001 27	12,702,549.35	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	169,124.00	0.00	0.00	0.00
1412003 Stool Land Revenue	16,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	106,424.00	0.00	0.00	0.00
1415031 Hiring of Facilities	4,200.00	0.00	0.00	0.00
Sales of goods and services	1,280,776.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,672.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,805.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,400.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,100.00	0.00	0.00	0.00
1422024 Private Education Int.	3,200.00	0.00	0.00	0.00
1422025 Private Professionals	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	520.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422067 Beers Bars	5,300.00	0.00	0.00	0.00
1422077 Drug Permit	1,200.00	0.00	0.00	0.00
1422119 Registration of business & companies	5,000.00	0.00	0.00	0.00
1422128 Snack Bar	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423001 Markets Tolls	30,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,050.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,500.00	0.00	0.00	0.00
1423006 Burial Fee	200.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fee	520.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,200.00	0.00	0.00	0.00
1423010 Export of Commodities	1,145,359.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
1423517 Stickers	850.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,200.00	0.00	0.00	0.00
<i>Output</i> 0003 GRANTS REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	11,251,449.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,409,952.35	0.00	0.00	0.00
1331002 DACF - Assembly	5,293,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	165,900.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,597.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	63,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,838,000.00	0.00	0.00	0.00
Grand Total	12,702,549.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	12,702,549	12,728,341	12,829,575
GOG Sources	0	0	0	2,482,671	2,506,771	2,507,498
Management and Administration	0	0	0	1,671,687	1,688,276	1,688,404
Infrastructure Delivery and Management	0	0	0	212,068	214,033	214,189
Social Services Delivery	0	0	0	177,803	179,461	179,581
Economic Development	0	0	0	421,113	425,001	425,324
IGF Sources	0	0	0	1,327,700	1,329,392	1,340,977
Management and Administration	0	0	0	1,125,400	1,127,092	1,136,654
Infrastructure Delivery and Management	0	0	0	24,000	24,000	24,240
Social Services Delivery	0	0	0	98,300	98,300	99,283
Economic Development	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	340,000	340,000	343,400
DACF ASSEMBLY Sources	0	0	0	5,193,878	5,193,878	5,245,817
Management and Administration	0	0	0	956,878	956,878	966,447
Infrastructure Delivery and Management	0	0	0	480,000	480,000	484,800
Social Services Delivery	0	0	0	3,541,000	3,541,000	3,576,410
Economic Development	0	0	0	151,000	151,000	152,510
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
DACF PWD Sources	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	280,000	280,000	282,800
CIDA Sources	0	0	0	161,100	161,100	162,711
Economic Development	0	0	0	161,100	161,100	162,711
DDF Sources	0	0	0	19,200	19,200	19,392
Economic Development	0	0	0	19,200	19,200	19,392
DDF Sources	0	0	0	2,838,000	2,838,000	2,866,380
Management and Administration	0	0	0	63,000	63,000	63,630
Infrastructure Delivery and Management	0	0	0	635,000	635,000	641,350
Social Services Delivery	0	0	0	2,140,000	2,140,000	2,161,400
Grand Total	0	0	0	12,702,549	12,728,341	12,829,575

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	12,702,549	12,728,341	12,829,575
Management and Administration	0	0	0	3,876,965	3,895,246	3,915,735
SP1.1: General Administration	0	0	0	2,715,640	2,727,531	2,742,796
21 Compensation of employees [GFS]	0	0	0	1,189,125	1,201,016	1,201,016
211 Wages and salaries [GFS]	0	0	0	1,097,125	1,108,096	1,108,096
21110 Established Position	0	0	0	1,019,925	1,030,124	1,030,124
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	32,200	32,522	32,522
212 Social contributions [GFS]	0	0	0	92,000	92,920	92,920
21210 Actual social contributions [GFS]	0	0	0	92,000	92,920	92,920
22 Use of goods and services	0	0	0	1,057,315	1,057,315	1,067,888
221 Use of goods and services	0	0	0	1,057,315	1,057,315	1,067,888
22101 Materials - Office Supplies	0	0	0	259,878	259,878	262,477
22102 Utilities	0	0	0	86,000	86,000	86,860
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	308,437	308,437	311,521
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	112,000	112,000	113,120
22108 Consulting Services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	170,000	170,000	171,700
27 Social benefits [GFS]	0	0	0	1,200	1,200	1,212
273 Employer social benefits	0	0	0	1,200	1,200	1,212
27311 Employer Social Benefits - Cash	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
31 Non Financial Assets	0	0	0	416,000	416,000	420,160
311 Fixed assets	0	0	0	416,000	416,000	420,160
31112 Nonresidential buildings	0	0	0	290,000	290,000	292,900
31113 Other structures	0	0	0	96,000	96,000	96,960
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	579,341	583,514	585,134
21 Compensation of employees [GFS]	0	0	0	417,341	421,514	421,514
211 Wages and salaries [GFS]	0	0	0	417,341	421,514	421,514
21110 Established Position	0	0	0	417,341	421,514	421,514
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	130,000	130,000	131,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	457,588	459,554	462,164

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	196,588	198,554	198,554
211 Wages and salaries [GFS]	0	0	0	196,588	198,554	198,554
21110 Established Position	0	0	0	196,588	198,554	198,554
22 Use of goods and services	0	0	0	261,000	261,000	263,610
221 Use of goods and services	0	0	0	261,000	261,000	263,610
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	155,000	155,000	156,550
22112 Emergency Services	0	0	0	36,000	36,000	36,360
SP1.5: Human Resource Management	0	0	0	124,397	124,647	125,641
21 Compensation of employees [GFS]	0	0	0	24,960	25,210	25,210
211 Wages and salaries [GFS]	0	0	0	24,960	25,210	25,210
21110 Established Position	0	0	0	24,960	25,210	25,210
22 Use of goods and services	0	0	0	99,437	99,437	100,431
221 Use of goods and services	0	0	0	99,437	99,437	100,431
22101 Materials - Office Supplies	0	0	0	2,937	2,937	2,966
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
Infrastructure Delivery and Management	0	0	0	1,351,068	1,353,033	1,364,579
SP2.1 Physical and Spatial Planning	0	0	0	71,081	71,292	71,792
21 Compensation of employees [GFS]	0	0	0	21,081	21,292	21,292
211 Wages and salaries [GFS]	0	0	0	21,081	21,292	21,292
21110 Established Position	0	0	0	21,081	21,292	21,292
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,279,987	1,281,741	1,292,787
21 Compensation of employees [GFS]	0	0	0	175,364	177,118	177,118
211 Wages and salaries [GFS]	0	0	0	175,364	177,118	177,118
21110 Established Position	0	0	0	175,364	177,118	177,118
22 Use of goods and services	0	0	0	109,623	109,623	110,719
221 Use of goods and services	0	0	0	109,623	109,623	110,719
22101 Materials - Office Supplies	0	0	0	1,623	1,623	1,639
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	995,000	995,000	1,004,950
311 Fixed assets	0	0	0	995,000	995,000	1,004,950
31113 Other structures	0	0	0	795,000	795,000	802,950
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	6,577,103	6,578,761	6,642,874
SP3.1 Education and Youth Development	0	0	0	2,834,000	2,834,000	2,862,340
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	2,754,000	2,754,000	2,781,540
311 Fixed assets	0	0	0	2,754,000	2,754,000	2,781,540
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	2,354,000	2,354,000	2,377,540
SP3.2 Health Delivery	0	0	0	2,463,300	2,463,300	2,487,933
22 Use of goods and services	0	0	0	501,300	501,300	506,313
221 Use of goods and services	0	0	0	501,300	501,300	506,313
22101 Materials - Office Supplies	0	0	0	2,300	2,300	2,323
22103 General Cleaning	0	0	0	465,000	465,000	469,650
22105 Travel - Transport	0	0	0	30,200	30,200	30,502
22107 Training - Seminars - Conferences	0	0	0	3,800	3,800	3,838
31 Non Financial Assets	0	0	0	1,962,000	1,962,000	1,981,620
311 Fixed assets	0	0	0	1,962,000	1,962,000	1,981,620
31111 Dwellings	0	0	0	1,062,000	1,062,000	1,072,620
31112 Nonresidential buildings	0	0	0	760,000	760,000	767,600
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
SP3.3 Social Welfare and Community Development	0	0	0	1,279,803	1,281,461	1,292,601
21 Compensation of employees [GFS]	0	0	0	165,881	167,539	167,539
211 Wages and salaries [GFS]	0	0	0	165,881	167,539	167,539
21110 Established Position	0	0	0	165,881	167,539	167,539
22 Use of goods and services	0	0	0	471,422	471,422	476,136
221 Use of goods and services	0	0	0	471,422	471,422	476,136
22101 Materials - Office Supplies	0	0	0	363,500	363,500	367,135
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	85,922	85,922	86,781
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	447,500	447,500	451,975
311 Fixed assets	0	0	0	447,500	447,500	451,975
31113 Other structures	0	0	0	240,000	240,000	242,400
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	201,500	201,500	203,515
Economic Development	0	0	0	777,413	781,301	785,187
SP4.2 Agricultural Development	0	0	0	777,413	781,301	785,187
21 Compensation of employees [GFS]	0	0	0	388,813	392,701	392,701
211 Wages and salaries [GFS]	0	0	0	388,813	392,701	392,701
21110 Established Position	0	0	0	388,813	392,701	392,701
22 Use of goods and services	0	0	0	381,600	381,600	385,416
221 Use of goods and services	0	0	0	381,600	381,600	385,416
22101 Materials - Office Supplies	0	0	0	89,200	89,200	90,092
22105 Travel - Transport	0	0	0	116,750	116,750	117,918
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	57,650	57,650	58,227
22109 Special Services	0	0	0	85,000	85,000	85,850
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
SP5.1 Disaster prevention and Management	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22112 Emergency Services	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	12,702,549	12,728,341	12,829,575

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IG	Statutory Capex/ABFA	Others	Goods Service	Tot. External							
Jaman North District - Sampa	2,409,952	1,977,097	3,689,500	8,076,549	169,200	169,200	916,500	240,000	1,327,700	0	0	243,300	2,715,000	3,016,300	12,702,549
Management and Administration	1,659,813	723,752	306,000	2,688,565	169,200	169,200	716,200	240,000	1,125,400	0	0	63,000	63,000	63,000	3,876,965
Central Administration	1,659,813	723,752	306,000	2,688,565	169,200	169,200	716,200	240,000	1,125,400	0	0	63,000	63,000	63,000	3,876,965
Administration (Assembly Office)	1,659,813	723,752	306,000	2,688,565	169,200	169,200	716,200	240,000	1,125,400	0	0	63,000	63,000	63,000	3,876,965
Infrastructure Delivery and Management	196,445	155,623	360,000	692,068	0	0	24,000	0	24,000	0	0	0	635,000	635,000	1,351,068
Physical Planning	21,081	30,000	0	51,081	0	0	20,000	0	20,000	0	0	0	0	0	71,081
Town and Country Planning	21,081	30,000	0	51,081	0	0	20,000	0	20,000	0	0	0	0	0	71,081
Works	175,364	105,623	360,000	640,987	0	0	4,000	0	4,000	0	0	0	635,000	635,000	1,279,987
Public Works	145,329	105,623	360,000	610,952	0	0	4,000	0	4,000	0	0	0	635,000	635,000	1,249,952
Feeder Roads	30,035	0	0	30,035	0	0	0	0	0	0	0	0	0	0	30,035
Social Services Delivery	165,881	869,422	3,023,500	4,619,803	0	0	98,300	0	98,300	0	0	0	2,140,000	2,140,000	6,577,103
Education, Youth and Sports	0	60,000	2,034,000	2,094,000	0	0	20,000	0	20,000	0	0	0	720,000	720,000	2,834,000
Education	0	60,000	2,034,000	2,094,000	0	0	20,000	0	20,000	0	0	0	720,000	720,000	2,834,000
Health	0	465,000	662,000	1,127,000	0	0	36,300	0	36,300	0	0	0	1,300,000	1,300,000	2,463,300
Environmental Health Unit	0	465,000	662,000	1,127,000	0	0	36,300	0	36,300	0	0	0	1,300,000	1,300,000	2,463,300
Hospital services	0	0	662,000	662,000	0	0	36,300	0	36,300	0	0	0	1,300,000	1,300,000	1,966,300
Social Welfare & Community Development	165,881	344,422	327,500	837,803	0	0	42,000	0	42,000	0	0	0	120,000	120,000	1,279,803
Social Welfare	165,881	340,000	0	505,881	0	0	42,000	0	42,000	0	0	0	0	0	827,881
Community Development	0	4,422	327,500	331,922	0	0	0	0	0	0	0	0	120,000	120,000	451,922
Economic Development	3,888,813	183,300	0	572,113	0	0	25,000	0	25,000	0	0	180,300	0	180,300	777,413
Agriculture	3,888,813	183,300	0	572,113	0	0	25,000	0	25,000	0	0	180,300	0	180,300	777,413
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	55,000	0	55,000	0	0	0	0	0	120,000
Disaster Prevention	0	65,000	0	65,000	0	0	55,000	0	55,000	0	0	0	0	0	120,000
	0	65,000	0	65,000	0	0	55,000	0	55,000	0	0	0	0	0	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,671,687
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0707001	Jaman North - Sampa	

			Compensation of employees [GFS]	1,658,813
Objective	000000	Compensation of Employees		1,658,813
Program	91001	Management and Administration		1,658,813
Sub-Program	91001001	SP1.1: General Administration		1,019,925
Operation	000000		0.0 0.0 0.0	1,019,925

Wages and salaries [GFS]				1,019,925
2111001 Established Post				1,019,925
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		417,341
Operation	000000		0.0 0.0 0.0	417,341

Wages and salaries [GFS]				417,341
2111001 Established Post				417,341
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		196,588
Operation	000000		0.0 0.0 0.0	196,588

Wages and salaries [GFS]				196,588
2111001 Established Post				196,588
Sub-Program	91001005	SP1.5: Human Resource Management		24,960
Operation	000000		0.0 0.0 0.0	24,960

Wages and salaries [GFS]				24,960
2111001 Established Post				24,960

			Use of goods and services	12,874
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210509 Other Travel and Transportation				6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210101 Printed Material and Stationery				2,937
2210509 Other Travel and Transportation				3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,125,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0707001	Jaman North - Sampa	

			Compensation of employees [GFS]	169,200
Objective	000000	Compensation of Employees		169,200
Program	91001	Management and Administration		169,200
Sub-Program	91001001	SP1.1: General Administration		169,200
Operation	000000		0.0 0.0 0.0	169,200

Wages and salaries [GFS]				77,200
2111102 Monthly paid and casual labour				45,000
2111204 Bereavement Allowance				2,200
2111243 Transfer Grants				30,000
Social contributions [GFS]				92,000
2121001 13 Percent SSF Contribution				12,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				80,000

			Use of goods and services	663,000
Objective	130201	17.1 strengthen domestic resource mob.		32,000
Program	91001	Management and Administration		32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		32,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210101 Printed Material and Stationery				2,000
2210122 Value Books				5,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		631,000
Program	91001	Management and Administration		631,000
Sub-Program	91001001	SP1.1: General Administration		631,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	601,000

Use of goods and services				601,000
2210101 Printed Material and Stationery				12,000
2210102 Office Facilities, Supplies and Accessories				24,000
2210107 Electrical Accessories				6,000
2210108 Construction Material				20,000
2210113 Feeding Cost				12,000
2210120 Purchase of Petty Tools/Implements				6,000
2210201 Electricity charges				24,000
2210202 Water				2,500
2210203 Telecommunications				9,000
2210204 Postal Charges				500
2210301 Cleaning Materials				5,000
2210402 Residential Accommodations				24,000
2210407 Rental of Other Transport				15,000
2210409 Rental of Plant and Equipment				1,000
2210502 Maintenance and Repairs - Official Vehicles				52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210503	Fuel and Lubricants - Official Vehicles				100,000
2210509	Other Travel and Transportation				32,000
2210510	Other Night allowances				20,000
2210513	Local Hotel Accommodation				18,000
2210602	Repairs of Residential Buildings				12,000
2210603	Repairs of Office Buildings				6,000
2210604	Maintenance of Furniture and Fixtures				2,000
2210606	Maintenance of General Equipment				25,000
2210617	Street Lights/Traffic Lights				15,000
2210708	Refreshments				12,000
2210709	Seminars/Conferences/Workshops - Domestic				80,000
2210710	Staff Development				15,000
2210804	Contract appointments				16,000
2210902	Official Celebrations				15,000
2210904	Substructure Allowances				20,000
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000
2210711	Public Education and Sensitization				5,000
Operation	910806 910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services					25,000
2210206	Armed Guard and Security				25,000
Social benefits [GFS]					1,200
Objective	420101 16.6 Dev. effect. accountable & transparent insts at all levels				1,200
Program	91001 Management and Administration				1,200
Sub-Program	91001001 SP1.1: General Administration				1,200
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,200
Employer social benefits					1,200
2731103	Refund of Medical Expenses				1,200
Other expense					52,000
Objective	420101 16.6 Dev. effect. accountable & transparent insts at all levels				52,000
Program	91001 Management and Administration				52,000
Sub-Program	91001001 SP1.1: General Administration				52,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000
Miscellaneous other expense					52,000
2821009	Donations				40,000
2821010	Contributions				12,000
Non Financial Assets					240,000
Objective	130201 17.1 strengthen domestic resource mob.				130,000
Program	91001 Management and Administration				130,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization				130,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
Fixed assets					130,000
3111354	WIP - Markets				130,000
Objective	420101 16.6 Dev. effect. accountable & transparent insts at all levels				110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001 Management and Administration				110,000
Sub-Program	91001001 SP1.1: General Administration				110,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000
Fixed assets					110,000
3111255	WIP - Office Buildings				110,000
Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP				Total By Fund Source 60,000
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	3050101001 Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0707001 Jaman North - Sampa				
Non Financial Assets					60,000
Objective	420101 16.6 Dev. effect. accountable & transparent insts at all levels				60,000
Program	91001 Management and Administration				60,000
Sub-Program	91001001 SP1.1: General Administration				60,000
Project	910801 910801 - Procurement management	1.0	1.0	1.0	60,000
Fixed assets					60,000
3111255	WIP - Office Buildings				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 956,878
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0707001	Jaman North - Sampa	

Use of goods and services					710,878
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			225,000
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Program	91001	Management and Administration			225,000
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Sub-Program	91001001	SP1.1: General Administration			50,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
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Sub-Program	2210901	Service of the State Protocol			50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			175,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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Sub-Program	2210113	Feeding Cost			5,000
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Sub-Program	2210509	Other Travel and Transportation			15,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	115,000
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Use of goods and services					115,000
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Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic			115,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
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Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic			40,000
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			485,878
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Program	91001	Management and Administration			485,878
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Sub-Program	91001001	SP1.1: General Administration			369,878
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	170,000
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Use of goods and services					170,000
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Sub-Program	2210102	Office Facilities, Supplies and Accessories			90,000
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Sub-Program	2210503	Fuel and Lubricants - Official Vehicles			80,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000
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Use of goods and services					85,000
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Sub-Program	2210902	Official Celebrations			85,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	89,878
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Use of goods and services					89,878
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Sub-Program	2210104	Medical Supplies			89,878
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Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services					25,000
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Sub-Program	2210206	Armed Guard and Security			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			86,000
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Use of goods and services			
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70980	Education n.e.c		
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education		
Location Code	0707001	Jaman North - Sampa		
Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,094,000
Function Code	70980	Education n.e.c		
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education		
Location Code	0707001	Jaman North - Sampa		
Use of goods and services				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210117 Teaching and Learning Materials				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				2,034,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,034,000
Program	91003	Social Services Delivery		2,034,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,034,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,034,000
Fixed assets				2,034,000
3111256 WIP - School Buildings				2,034,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	720,000
Function Code	70980	Education n.e.c		
Organisation	3050302000	Jaman North District - Sampa_Education, Youth and Sports_Education		
Location Code	0707001	Jaman North - Sampa		
Non Financial Assets				720,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		720,000
Program	91003	Social Services Delivery		720,000
Sub-Program	91003001	SP3.1 Education and Youth Development		720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	720,000
Fixed assets				720,000
	3111103	Bungalows/Flats		400,000
	3111205	School Buildings		320,000
Total Cost Centre				2,834,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	465,000
Function Code	70740	Public health services		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Bono		
Location Code	0707001	Jaman North - Sampa		
Use of goods and services				465,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		465,000
Program	91003	Social Services Delivery		465,000
Sub-Program	91003002	SP3.2 Health Delivery		465,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	465,000
Use of goods and services				465,000
	2210301	Cleaning Materials		170,000
	2210302	Contract Cleaning Service Charges		295,000
Total Cost Centre				465,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 36,300
Function Code	70731	General hospital services (IS)	
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services__Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	36,300
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,500
Program	91003	Social Services Delivery		25,500
Sub-Program	91003002	SP3.2 Health Delivery		25,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	5,700

Use of goods and services				5,700
2210503 Fuel and Lubricants - Official Vehicles				5,700
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	19,800

Use of goods and services				19,800
2210503 Fuel and Lubricants - Official Vehicles				19,800

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,800
Program	91003	Social Services Delivery		10,800
Sub-Program	91003002	SP3.2 Health Delivery		10,800
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,800

Use of goods and services				10,800
2210104 Medical Supplies				2,300
2210503 Fuel and Lubricants - Official Vehicles				4,700
2210708 Refreshments				2,300
2210711 Public Education and Sensitization				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 662,000
Function Code	70731	General hospital services (IS)	
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services__Bono	
Location Code	0707001	Jaman North - Sampa	

			Non Financial Assets	662,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		662,000
Program	91003	Social Services Delivery		662,000
Sub-Program	91003002	SP3.2 Health Delivery		662,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	662,000

Fixed assets				662,000
3111153 WIP - Bungalows/Flats				122,000
3111207 Health Centres				400,000
3112211 Office Equipment				140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,300,000
Function Code	70731	General hospital services (IS)	
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services__Bono	
Location Code	0707001	Jaman North - Sampa	

			Non Financial Assets	1,300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,300,000
Program	91003	Social Services Delivery		1,300,000
Sub-Program	91003002	SP3.2 Health Delivery		1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,300,000

Fixed assets				1,300,000
3111103 Bungalows/Flats				940,000
3111202 Clinics				160,000
3111207 Health Centres				200,000

Total Cost Centre				1,998,300
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 421,113
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Compensation of employees [GFS]	388,813
Objective	000000	Compensation of Employees		388,813
Program	91004	Economic Development		388,813
Sub-Program	91004002	SP4.2 Agricultural Development		388,813
Operation	000000		0.0 0.0 0.0	388,813

Wages and salaries [GFS]			388,813
2111001 Established Post			388,813

			Use of goods and services	32,300
Objective	440102	17.14 Enhance policy coherence for sustainable development		32,300
Program	91004	Economic Development		32,300
Sub-Program	91004002	SP4.2 Agricultural Development		32,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	32,300

Use of goods and services			32,300
2210102 Office Facilities, Supplies and Accessories			2,500
2210503 Fuel and Lubricants - Official Vehicles			9,800
2210606 Maintenance of General Equipment			10,000
2211202 Refurbishment Contingency			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 25,000
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	25,000
Objective	370202	13.2 Integrate climate change measures		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004002	SP4.2 Agricultural Development		25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210120 Purchase of Petty Tools/Implements			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 151,000
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	151,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		151,000
Program	91004	Economic Development		151,000
Sub-Program	91004002	SP4.2 Agricultural Development		151,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	66,000

Use of goods and services			66,000	
2210120 Purchase of Petty Tools/Implements			56,000	
2210503 Fuel and Lubricants - Official Vehicles			10,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	85,000

Use of goods and services			85,000
2210902 Official Celebrations			85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 161,100
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	154,100
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		43,500
Program	91004	Economic Development		43,500
Sub-Program	91004002	SP4.2 Agricultural Development		43,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	43,500

			Use of goods and services	43,500
2210101	Printed Material and Stationery			2,700
2210503	Fuel and Lubricants - Official Vehicles			17,300
2210509	Other Travel and Transportation			3,000
2210709	Seminars/Conferences/Workshops - Domestic			20,500

Objective	160201	16.2 Improve production efficiency and yield		87,600
Program	91004	Economic Development		87,600
Sub-Program	91004002	SP4.2 Agricultural Development		87,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	87,600

			Use of goods and services	87,600
2210101	Printed Material and Stationery			3,000
2210503	Fuel and Lubricants - Official Vehicles			30,850
2210509	Other Travel and Transportation			25,000
2210708	Refreshments			18,750
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Objective	440102	17.14 Enhance policy coherence for sustainable development		23,000
Program	91004	Economic Development		23,000
Sub-Program	91004002	SP4.2 Agricultural Development		23,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	23,000

			Use of goods and services	23,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210606	Maintenance of General Equipment			13,000

			Other expense	7,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,000

			Miscellaneous other expense	7,000
2821001	Insurance and compensation			7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13507	CIDA	<i>Total By Fund Source</i> 19,200
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	19,200
Objective	370202	13.2 Integrate climate change measures		19,200
Program	91004	Economic Development		19,200
Sub-Program	91004002	SP4.2 Agricultural Development		19,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	19,200

			Use of goods and services	19,200
2210503	Fuel and Lubricants - Official Vehicles			5,600
2210510	Other Night allowances			5,200
2210711	Public Education and Sensitization			8,400

			Total Cost Centre	777,413
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	21,081
Organisation	3050702001	Jaman North District - Sampa_Physical Planning_Town and Country Planning_Bono	
Location Code	0707001	Jaman North - Sampa	

Compensation of employees [GFS] 21,081

Objective	000000	Compensation of Employees	21,081
Program	91002	Infrastructure Delivery and Management	21,081
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	21,081
Operation	000000		21,081
Wages and salaries [GFS]			21,081
2111001 Established Post			21,081

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	20,000
Organisation	3050702001	Jaman North District - Sampa_Physical Planning_Town and Country Planning_Bono	
Location Code	0707001	Jaman North - Sampa	

Use of goods and services 20,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
Use of goods and services			20,000
2210101 Printed Material and Stationery			10,000
2210509 Other Travel and Transportation			6,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	30,000
Organisation	3050702001	Jaman North District - Sampa_Physical Planning_Town and Country Planning_Bono	
Location Code	0707001	Jaman North - Sampa	

Other expense 30,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,000
Operation	911003	911003 - Street Naming and Property Addressing System	30,000
Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000

		Total Cost Centre	71,081
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 165,881
Function Code	71040	Family and children	
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0707001	Jaman North - Sampa	

			Compensation of employees [GFS]	165,881
Objective	000000	Compensation of Employees		165,881
Program	91003	Social Services Delivery		165,881
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,881
Operation	000000		0.0 0.0 0.0	165,881

Wages and salaries [GFS]			165,881
2111001	Established Post		165,881

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 42,000
Function Code	71040	Family and children	
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	27,000
Objective	580102	1.1 Eradicate extreme poverty		27,000
Program	91003	Social Services Delivery		27,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		27,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	27,000

Use of goods and services			27,000
2210113	Feeding Cost		2,000
2210203	Telecommunications		20,000
2210509	Other Travel and Transportation		3,000
2210711	Public Education and Sensitization		2,000

			Other expense	15,000
Objective	580102	1.1 Eradicate extreme poverty		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821019	Scholarship and Bursaries		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 340,000
Function Code	71040	Family and children	
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	220,000
Objective	580102	1.1 Eradicate extreme poverty		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		220,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	220,000

Use of goods and services			220,000
2210108	Construction Material		50,000
2210113	Feeding Cost		40,000
2210120	Purchase of Petty Tools/Implements		50,000
2210503	Fuel and Lubricants - Official Vehicles		80,000

			Other expense	120,000
Objective	580102	1.1 Eradicate extreme poverty		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Miscellaneous other expense			120,000
2821009	Donations		60,000
2821019	Scholarship and Bursaries		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 280,000
Function Code	71040	Family and children	
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	220,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		220,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	220,000

Use of goods and services			220,000
2210120	Purchase of Petty Tools/Implements		220,000

			Social benefits [GFS]	20,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Employer social benefits			20,000
2731103	Refund of Medical Expenses		20,000

			Other expense	40,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821019	Scholarship and Bursaries		40,000

Total Cost Centre 827,881

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,922
Function Code	70620	Community Development	
Organisation	3050803001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	4,422
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		4,422
Program	91003	Social Services Delivery		4,422
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,422
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,422

Use of goods and services			4,422
2210101	Printed Material and Stationery		1,500
2210503	Fuel and Lubricants - Official Vehicles		1,922
2210509	Other Travel and Transportation		1,000

			Non Financial Assets	7,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		7,500
Program	91003	Social Services Delivery		7,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	7,500

Fixed assets			7,500
3112105	Motor Bike, bicycles		6,000
3113108	Furniture & Fittings		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 320,000
Function Code	70620	Community Development	
Organisation	3050803001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Bono	
Location Code	0707001	Jaman North - Sampa	

			Non Financial Assets	320,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		320,000
Program	91003	Social Services Delivery		320,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	320,000

Fixed assets			320,000
3111308	Feeder Roads		120,000
3113101	Electrical Networks		200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	120,000
Function Code	70620	Community Development		
Organisation	3050803001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Bono		
Location Code	0707001	Jaman North - Sampa		
Non Financial Assets				120,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000
Total Cost Centre				451,922

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	160,952
Function Code	70610	Housing development		
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono		
Location Code	0707001	Jaman North - Sampa		
Compensation of employees [GFS]				145,329
Objective	000000	Compensation of Employees		145,329
Program	91002	Infrastructure Delivery and Management		145,329
Sub-Program	91002002	SP2.2 Infrastructure Development		145,329
Operation	000000		0.0 0.0 0.0	145,329
Wages and salaries [GFS]				145,329
2111001 Established Post				145,329
Use of goods and services				15,623
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,623
Program	91002	Infrastructure Delivery and Management		15,623
Sub-Program	91002002	SP2.2 Infrastructure Development		15,623
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,623
Use of goods and services				15,623
2210101 Printed Material and Stationery				1,623
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70610	Housing development		
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono		
Location Code	0707001	Jaman North - Sampa		
Use of goods and services				4,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002002	SP2.2 Infrastructure Development		4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 450,000
Function Code	70610	Housing development	
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210617	Street Lights/Traffic Lights		90,000

			Non Financial Assets	360,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		360,000
Program	91002	Infrastructure Delivery and Management		360,000
Sub-Program	91002002	SP2.2 Infrastructure Development		360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	360,000

Fixed assets			360,000
3111303	Toilets		140,000
3111308	Feeder Roads		220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<i>Total By Fund Source</i> 635,000
Function Code	70610	Housing development	
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono	
Location Code	0707001	Jaman North - Sampa	

			Non Financial Assets	635,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		635,000
Program	91002	Infrastructure Delivery and Management		635,000
Sub-Program	91002002	SP2.2 Infrastructure Development		635,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	635,000

Fixed assets			635,000
3111308	Feeder Roads		150,000
3111358	WIP - Bridges		285,000
3113110	Water Systems		200,000

Total Cost Centre 1,249,952

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 30,035
Function Code	70451	Road transport	
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Bono	
Location Code	0707001	Jaman North - Sampa	

			Compensation of employees [GFS]	30,035
Objective	000000	Compensation of Employees		30,035
Program	91002	Infrastructure Delivery and Management		30,035
Sub-Program	91002002	SP2.2 Infrastructure Development		30,035
Operation	000000		0.0 0.0 0.0	30,035

Wages and salaries [GFS]			30,035
2111001	Established Post		30,035

Total Cost Centre 30,035

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	3051500001	Jaman North District - Sampa_Disaster Prevention_Bono	
Location Code	0707001	Jaman North - Sampa	
Total By Fund Source			55,000

		Use of goods and services	
Objective	370202	13.2 Integrate climate change measures	55,000
Program	91005	Environmental and Sanitation Management	55,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	55,000
Operation	910701	910701 - Disaster management	55,000

Use of goods and services	2210711	Public Education and Sensitization	55,000
			55,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3051500001	Jaman North District - Sampa_Disaster Prevention_Bono	
Location Code	0707001	Jaman North - Sampa	
Total By Fund Source			65,000

		Use of goods and services	
Objective	370202	13.2 Integrate climate change measures	65,000
Program	91005	Environmental and Sanitation Management	65,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	65,000
Operation	910701	910701 - Disaster management	65,000

Use of goods and services	2211203	Emergency Works	65,000
			65,000

Total Cost Centre 120,000

Total Vote 12,702,549

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Grand Total					
			Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Others				
Jaman North District - Sampa	2,409,952	1,977,097	3,689,500	8,076,549	169,200	240,000	1,327,700	0	0	0	243,300	2,715,640	3,018,300	12,702,549
Management and Administration	1,638,813	723,752	306,000	2,688,565	169,200	240,000	1,125,400	0	0	0	63,000	3,876,965	63,000	3,876,965
SP1.1: General Administration	1,019,925	426,315	306,000	1,752,240	169,200	110,000	983,400	0	0	0	0	2,715,640	0	2,715,640
SP1.2: Finance and Revenue Mobilization	417,341	0	0	417,341	0	130,000	162,000	0	0	0	0	578,341	0	578,341
SP1.3: Planning, Budgeting and Coordination	1,965,988	261,000	0	457,588	0	0	0	0	0	0	0	457,588	0	457,588
SP1.5: Human Resource Management	249,600	36,437	0	61,397	0	0	0	0	0	0	63,000	63,000	0	124,397
Infrastructure Delivery and Management	196,445	135,623	360,000	692,068	0	24,000	24,000	0	0	0	0	635,000	635,000	1,351,068
SP2.1 Physical and Spatial Planning	21,081	30,000	0	51,081	0	20,000	20,000	0	0	0	0	71,081	0	71,081
SP2.2 Infrastructure Development	175,364	105,623	360,000	640,987	0	4,000	4,000	0	0	0	0	635,000	635,000	1,279,987
Social Services Delivery	165,881	869,422	3,023,500	4,698,803	0	98,300	98,300	0	0	0	0	2,140,000	2,140,000	6,577,103
SP3.1 Education and Youth Development	0	60,000	2,034,000	2,094,000	0	20,000	20,000	0	0	0	0	720,000	720,000	2,834,000
SP3.2 Health Delivery	0	465,000	662,000	1,127,000	0	36,300	36,300	0	0	0	0	1,300,000	1,300,000	2,463,300
SP3.3 Social Welfare and Community Development	165,881	344,422	327,500	837,803	0	42,000	42,000	0	0	0	0	120,000	120,000	1,278,803
Economic Development	388,813	183,300	0	572,113	0	25,000	25,000	0	0	0	180,300	180,300	0	771,413
SP4.2 Agricultural Development	388,813	183,300	0	572,113	0	25,000	25,000	0	0	0	180,300	180,300	0	771,413
Environmental and Sanitation Management	0	65,000	0	65,000	0	55,000	55,000	0	0	0	0	120,000	120,000	120,000
SP5.1 Disaster prevention and Management	0	65,000	0	65,000	0	55,000	55,000	0	0	0	0	120,000	120,000	120,000