



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

JAMAN NORTH DISTRICT ASSEMBLY

STATEMENT OF APPROVAL

WE DO HEREBY SIGN THIS DOCUMENT AS A TRUE REFLECTION OF APPROVAL GIVEN TO THIS BUDGET BY THE JAMAN NORTH DISTRICT ASSEMBLY AT ITS MEETING HELD ON **THURSDAY 28TH OCTOBER 2021** AT THE DISTRICT ASSEMBLY'S TRAINING CENTRE-SAMPA

COMPENSATION GH¢2,682,907.00 GOODS AND SERVICE GH¢3,280,684.00

CAPITAL EXPENDITURE GH¢5,462,824.00 **TOTAL BUDGET GH¢11,426,415.00**

SIGN.....

DISTRICT COORDINATING DIRECTOR

(FERKA CHARLES)

SIGN.....

PRESIDING MEMBER
(HON. OSEI ABRAHAM)

SIGN.....

DISTRICT CHIEF EXECUTIVE
(HON. SOLOMON OWUSU)

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aimed at achieving the broad national policy by development of strategies to cover the thematic areas of the NMTDM.

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.

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 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.

KEY ACHIEVEMENTS IN 2021

The table below shows some key achievements as at August 2021 as part of the Assembly's mandate as expressed in the Local Governance Act.

PROJECT TITLE	LOCATION	FUNDED BY	PICTURE
Completed 1No semi-detached Teachers Quarters	Duadaso 1	DACF-RFG	
Constructed Five No. culverts	Suma	DACF-RFG	
Completed Magistrate Court House	Sampa	IGF	

95 % Completed Pavement of Market and Erection of Sheds	Sampa	IGF		
150,000 Cashew Seedlings raised and distributed under planting for Export and Rural Development	District Wide	DACF		
Constructed of 2-bedroom semi-detached Nurses accommodation (80% Completed)	Mayera	DACF-RFG		
Constructed of 2-bedroom semi-detached Nurses accommodation (60% Completed)	Kokoa	DACF-RFG		

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 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.

Internally Generated Fund

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

Table1: Revenue Performance-IGF only

ITEM	2019		2020		2021		% performance as at Jul 2021
	Budget	Actual	Budget (Revised)	Actual	Budget	Actual	
Property Rates	75,000.00	81,007.85	106,424.00	105,268.00	111,745.20	59,699.00	53.42
Fees	1,100,000.00	881,648.00	600,000.00	530,714.00	1,005,000.00	874,594.00	87.02
Fines	1,000.00	800.00	3,000.00	2,200.00	3,000.00	1,586.00	52.87
Licenses	111,402.00	108,408.00	120,000.00	119,212.00	125,000.00	64,917.00	51.93
Land	52,200.00	51,207.15	62,000.00	56,091.54	70,000.00	65,441.64	93.49
Rent	3,200.00	2,975.00	5,200.00	4,582.00	6,500.00	3,500.00	53.85
Total	1,342,802.00	1,126,046.00	896,624.00	818,067.54	1,321,245.20	1,069,737.64	80.96

Analysis of the table;

- Preliminary data up to the end of July, 2021 indicated that Total Revenue for the period amounted to GH¢ 1,069,737.64 equivalent to 80.96 percent compared to the budgeted amount of GH¢ 1,321,245.20
- Internally Generated Fund actual revenue has improved in 2021 as compared to 2020 due to the easing of the COVID-19 restrictions and the discovery of the vaccine. The normalcy boosted economic activities such as 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.
- Although the outturn is 19.04 percent below the target, it still represents a significant improvement as compared to a shortfall of 51.8 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 82 percent of the total revenue due to the high inflow during the cashew season.
- Land performance has increased to 93.49 percent compared to 2020 of 67.06 percent due to of effective monetary in 2021.
- The revenue performance is expected to improve during the last quarter of the year due to the ongoing vaccination and the return of normalcy.

Graphical and Pictorial Description of IGF revenue source

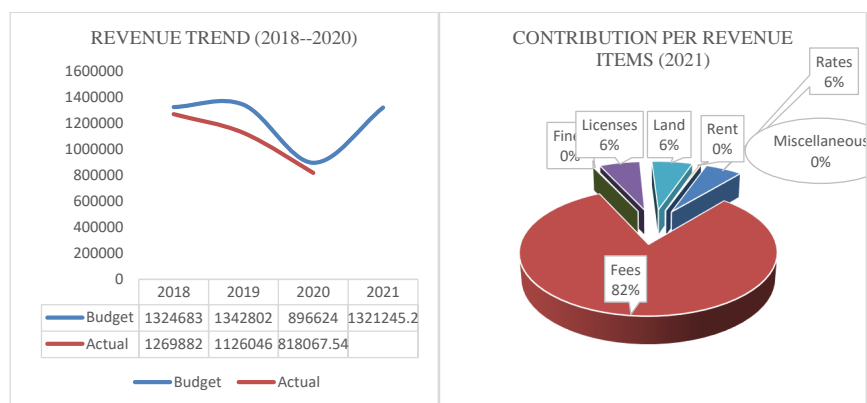


Table 2: Revenue Performance – All revenue sources

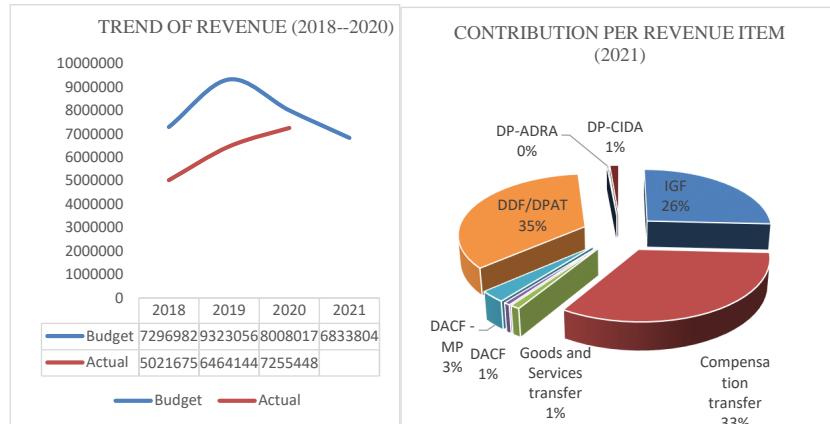
ITEM	2019		2020		2021			% performance as at Jul,2021
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual As At Jul. 2021	
IGF	1,341,802.00	1,126,046.00	896,624.00	818,067.54	1,321,245.20	1,321,245.20	1,069,737.64	80.96
Compensation transfer	1,740,697.23	1,365,353.01	2,727,175.00	2,373,707.91	2,361,775.29	2,361,775.29	1,372,104.77	58.10
Goods and Services transfer	74,423.50	52,262.58	120,000.00	115,856.84	81,597.00	81,597.00	44,314.68	54.31
DACF	4,753,915.76	2,423,828.08	2,800,000.00	2,785,179.36	5,293,000.00	1,200,000.00	28,596.49	2.38
DACF - MP	360,000.00	379,407.68	400,000.00	361,412.27	400,000.00	240,000.00	122,781.68	51.16

ITEM	2019		2020		2021			% performance as at Jul,2021
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual As At Jul. 2021	
DDF/DPAT	892,000.00	915,375.10	840,000.00	631,618.82	1,968,000.00	1,500,000.00	1,449,478.00	96.63
DP-ADRA	88,631.00	88,631.00	64,000.00	63,180.13	19,187.00	19,187.00	9,400.00	48.99
DP-CIDA	71,586.17	113,241.00	160,218.00	106,425.00	146,713.00	110,000.00	53,094.24	48.27
Total	9,323,055.66	6,464,144.45	8,008,017.00	7,255,447.87	11,591,517.49	6,833,804.49	4,149,507.5	60.72

Analysis of the table;

- Total Revenue and Grants for January to July 2021 amounted to GH¢4.14million, compared with the revised target of GH¢6.83million, resulting in a shortfall of 39.27 percent or a performance rate of 60.72 percent. The provisional outturn constitutes 60.72 percent of the annual target.
- IGF revenue, comprising Rates, Fee, Fines, Licenses, Lands, Rent and investment income, amounted to GH¢ 1,069,737.64. The recorded outturn was 19.04 percent below the revised target of GH¢1321245.20 lower than programmed performance in IGF revenue resulted from the average performance of fines, licences, rent and rates. However, fees and land & royalties both out-performed their respective targets for the period.
- DACF accrued to GH¢28,596.49 which depicts 97.62 percent lower than the revised target of GH¢1.2million due to lack of inflow of 2021 DACF.

Graphical and Pictorial Description of all revenue sources



EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE – GOG ONLY

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 2019 to 2021.

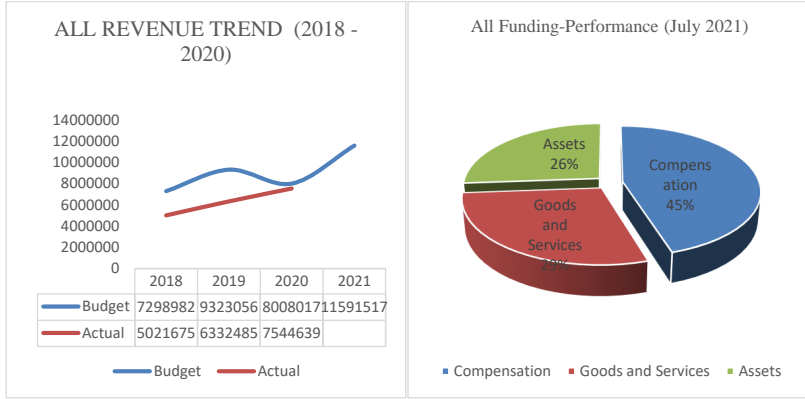
Table 3: Expenditure performance – All Revenue Sources

Expenditure	2019		2020		2021			Perfor m. (as at Jul. 2021)
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual as at Jul.	
Compensation	1,919,379.23	1,500,161.40	2,858,375.00	2,496,217.61	2,908,375.00	2,977,175.00	1,581,343.42	53.12
Goods and Services	2,993,488.29	991,497.01	1,771,301.95	1,716,668.69	3,752,599.29	2,024,395.29	1,003,038.10	49.55
Assets	4,410,188.14	3,840,826.50	3,378,340.05	3,331,752.90	4,930,543.20	1,832,234.20	915,717.07	49.98
Total	9,323,055.66	6,332,484.91	8,008,017.00	7,544,639.20	11,591,517.49	6,833,804.49	3,500,098.59	51.22

Analysis of the table

- The Assembly executed more than half of the total revenue realized from all sources, 51.22 percent as at July 2021. Delay in the release of the Common fund threw the budgets overboard creating a threshold for the budget revision.
- Goods and Services accounted for 28.66% of the total expenditure as at July 2021.
- Assets expenses constitute about of 26.16 percent of the total expenditure, approximately the lowest, due to the change of priority and the delay of the CF.
- Compensation constitute about 45.17 percent due the payment of transfer grants and ex-gratia of the Assembly Members.

Graphical and Pictorial Description of all revenue sources Expenditure



NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

These are the adopted policy objectives for the 2022-2025 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

1. POLICY OUTCOME INDICATORS AND TARGETS
Table 4 a: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target		
Improved Access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	96.35	97.20	98.2	98.5	98.3	98.6	98.8	98.9	98.9	98.9	98.9	99.0		
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation	58.8	60.10	65	68	66	67	68	70	72	74	74	74		
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	13.56	18.20	24.2	22.3	25.2	24.3	26.10	28.10	30.10	32.10	30.10	32.10		
Improved Access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	84.3	82.6	85.2	83.7	86.0	83.9	86	86.2	86.8	87	86.8	87		
Improved Access to health facilities	Number of communities with access to health care facility	24	22.5	24	23.4	22.5	24	24.5	24.9	25.2	25.5	25.2	25.5		
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	10	9	10	9	12	10	12	13	14	15	14	15		

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	25	20	25	22	26	24	27	29	30	32
Gender equality mainstreamed	Evidence of gender parity in all endeavours	15%	10%	20	20	25	20	25	30	31	35
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	12	8	12	8	15	10	11	13	14	16
Improved environmental sanity	Percentage of economic ventures into climate change	20	18	25	18	25	20	26	30	35	38
Improved social protection and accountability	Number of meetings with stakeholders	10	7	12	9	12	6	12	12	12	12

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 Assembly will engage the services of certified valuers to value the properties in the district starting next year from Sampa the capital city. The work will be supervised by the works department. This will help build a credible database for the Assembly and improve revenue generation. The key activities in the Revenue improvement action plan are listed below

The key strategies for 2022-2025 are outlined below:

Table 4 b: Revenue Improvement Action plan

DEVELOPMENT DIMENSION ONE: ECONOMIC DEVELOPMENT														
MDA Programmes and Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time schedule				Indicative Budget (GHC)			Implementing Agencies		
					1 st	2 nd	3 rd	4 th	DACF	GrG	IGF		Others	Lead
Adopted Goal: Promote and Sustain Microeconomic Efficiency														
Adopted Objective: Ensure Improved Fiscal Performance and Sustainability														
Program: Financial Management														
Sub-Program: Finance and Revenue Mobilization		Sampa	Revenue under performance	Revenue collectors trained					-				Finance Dept.	Traditional DA, Authorities, Assembly Members, revenue collectors
	1. Training of Revenue Collectors on revenue generation technique	Sampa	Revenue under performance	4 Meetings organised					-				Finance Dept.	DA, Rev. collectors, Traders, GPR,TU, Assembly Members
	2. Organize quarterly Meeting with Revenue collectors	Sampa	Revenue under performance	4 Rateable database updated					-				Finance Dept./Wo rks	DA, Rev. collectors, Traders, GPR,TU, Assembly Members
	3. Property Valuation, data collection and Monitoring	Sampa	Revenue under performance	Public educated on tax payment					-				Finance Dept	DA, Rev. collectors, Traders, GPR,TU, Assembly Members
	4. Undertake public education on payment of taxes and property rates	District wide	Low knowledge on the need to pay taxes						-				Finance Dept.	DA, Rev. collectors, Traders, GPR,TU, Assembly Members
	5. Use of taskforce to compliment revenue collectors in revenue mobilization	Sampa	Low revenue for developmental activities	taskforce used revenue mobilization								6,500.00	Finance Dept.	DA, Controller Dpt. staff

	6. Organize Refresher training on the use of Ntobia Software for printing of Bills	Sampa	Inadequate Knowledge base of Staff and scheduled officers on use of Software	Staff and other scheduled officers trained on the use of software									Finance Department	DA, Controller Dpt. staff
												6,500.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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.

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.

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

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.

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			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at Jul	2022	2023	2024	2025
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	2	4	4	4	4
	Availability of annual administrative reports.	1	1	1	1	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	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

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
Provision for Revenue Improvement action Plan	
Provision for Audit Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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.

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

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			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July	2022	2023	2024	2025
Publication and dissemination of District Medium Term Development Plan, 2022-2025	DMTDP 2022-2025 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
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

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Property Rate data collection and valuation and Monitoring	
Review and update the district Environmental Sanitation Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

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.

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 roster.

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 has been the late and sometimes non-disbursement of stipulated funds to carry on its mandate effectively.

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			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	143	143	143	143	145	147	150	155
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 2020	15 th Oct 2020	31 st October 2021	-	15 th Oct 2022	15 th Oct 2023	15 th Oct 2024	15 th Oct 2025
	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

Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Operations and Projects

Operations	Projects
Manpower and Skills Development	Procure Office Supplies and Consumables
Appraisal and training of staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

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.

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.

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			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July	2022	2023	2024	2025
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

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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

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

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

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July	2022	2023	2024	2025
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 of 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 potable water and reduction of open defecation.	No. of boreholes drilled and supervised	5	20	15	10	15	15	18	20
	Number of household toilets constructed	21	152	197	201	220	230	240	300

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 regulation of infrastructure development	Maintenance of Feeder Roads
Administrative and Technical Meetings	Supply and Maintenance of streetlights
Procure Office Equipment and maintenance of Assets	Drilling and Mechanization of 8 No. Boreholes at Jinankor, Kokoa, Yawtwenekrom, Febi, Seketia, Kokosua (1), Morle and Amanfoso
Organize training workshops for artisans and other players in the const. industries.	Completion of Access Roads at Sampa
Organize Capacity workshop for engineering class	Extension of Electricity to new sites of Duadaso No.1&2, Jamera, Kokoa, Jinankor, Dawiri and Buni
Preparation of Project design, BOQ etc	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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

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

Budget Sub-Programme Objective

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

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.

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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	Actual as At Jul 2021	2022	2023	2024	2025
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/Head masters 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

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

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

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	2020		2021		Projections			
		Budget	Actual	Budget	Actual as at July	2022	2023	2024	2025
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

1. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

Operations	Projects
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)	Supply of skilled laboratory equipment, stationery, furniture and Library books to Sampa Nurses Training School
childhood illness prevention campaign (polio, measles etc)	Completion of 1 No. 2 Bedroom Staff Accommodation at Adadiem
Intensify home visit and community base health care delivery (EPI)	Completion of Maternity block at Duadaso Health Center
Sensitization of midwives on prevention of maternal mortality	Completion of maternity ward at Goka Health Center
Sensitization of midwives on prevention of maternal mortality	Completion Of 2 Bedroom Nurses Quarters at Mayera
Community sensitization on substance abuse (weed, tramadol etc)	Completion of 2 Bedroom Nurses Quarters at Kokoa
Distribution of PPEs, waste bins and other items	
Mass sensitization exercise on Covid 19	
Support to GHS for District Responsive Programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

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.

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.

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 Outputs	Output Indicator	Past Year		Projections				
		Budget Year 2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual as at July			
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 on Gov't policies and skill empowerment	Number of meetings held	11	10	2	12	12	12	12
	Number of people empowered with skills	15	20	10	15	30	40	50
	Number of communities visited	18	15	2	20	25	30	35

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Operations	Projects
Sensitization of 10 Communities on disability issues through meetings	
Provision for MP Social service support programs	
Provision of Employable skills to 30 PWDs and monitor their activities	
Conduct PWDs needs assessment and provide appropriate assistance	
Identify and register 200 Persons with Disabilities (PWDs) in 10 Communities	
Conduct LEAP payment to beneficiaries	
Monitor all beneficiaries of PWDs LEAP GSFP and Child welfare	
Support 30 abandoned and homeless children to reintegrate into their families	
Identify, conduct enquiry and recruit 10 street children for enrolment into vocational schools	
Sensitize parents against child labour through the FM stations	
Support 10 women groups with income generating skills	
Sensitize Communities on Government Policies	
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	

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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

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

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.

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	Actual as At Jul 2021	2022	2023	2024	2025
MSMEs access to 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
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

Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects

Operations	Projects
Support the operation of 50 SMEs in various trades	
Facilitate the establishment of NBSSI/BAC in the district	
Establishment of One Cashew Processing Factory in the district (Facilitation)	

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

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.

Budget Sub Programme Description.

Livestock and Veterinary sub –sector.

The livestock and veterinary sub-programme sector seeks 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.

Budget Sub – Programme Results Statement.

The table indicates the main outputs, it's 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 25: Budget Sub – Programme Results Statement.

Main Output	Output Indicator	Past years				Projections		
		2020 Budget	2020 Actual	2021 Budget	Actual as At Jul 2021	2022	2023	2024
1.Organize RELC Planning Session meeting	RELC meetings organized	5	4	5	4	5	5	5
2. Organize District joint sector review meeting	District joint sector review meeting organized	1	1	1	1	1	1	1
3. Department of Agriculture Staff attend 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 monthly Technical review meeting	12 monthly technical review meetings, 12 monthly management meetings and mid year review meetings organized.	12	11	12	7	12	12	12
5.Organized National Farmers' Day Celebration	37 th National Framers' Day organized and celebrated in the district	1	1	1	1	1	1	1
6. Organized 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

Main Output	Output Indicator	Past years				Projections		
		2020 Budget	2020 Actual	2021 Budget	Actual as At Jul 2021	2022	2023	2024
10. Conducted 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 conducted 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 conducted 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 conducted 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	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

2022 PBB Estimates - Jaman North District

Main Output	Output Indicator	Past years				Projections		
		2020 Budget	2020 Actual	2021 Budget	Actual as At Jul 2021	2022	2023	2024
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 ruminants farmers in 42 communities	2,100 small ruminants farmers in 42 communities educated on	0	0	0	0	42	42	42

2022 PBB Estimates - Jaman North District

Main Output	Output Indicator	Past years				Projections		
		2020 Budget	2020 Actual	2021 Budget	Actual as At Jul 2021	2022	2023	2024
communities on PPR prevention and mange mite control	PPR prevention and mange mite control							
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	COVID – 19 PPEs procured for Staff	2	2	2	2	2	2	2

Main Output	Output Indicator	Past years				Projections		
		2020 Budget	2020 Actual	2021 Budget	Actual as At Jul 2021	2022	2023	2024
tissue paper) for Staff against COVID - 19								
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

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects

Operations	Projects
Provision for Farmers day celebrations	
Organize 4 RELC Planning Session meeting	
Organise review and technical meetings	
Organise capacity building workshop for staff on techniques in modern farming methods	
12 AREAs conduct home and farm visit	
Form and train 50 pruning and thinning gangs in the district under PERD	
Organize Four monthly radio programs on GAPS in cashew production at Yanki Fm, Gye Nyame FM and information centres.	
Continuation of the implementation of Government flagship program on Planting for Food and Jobs programme (Rice production)	
Train 100 bee-keeping in the district on crystallization of honey in the district	
Vaccination of 2500 dogs and 500 cats against rabies	
Organize stakeholders meeting in the cashew value chain farms	
Training 1000 cashew farmers in controlling parasitic weeds invading cashew farms	
DDA, DCE, DCD and others heads conduct quarterly monitoring of agric activities	

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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

Budget Sub-Programme Objective

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

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.

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.

PART C: FINANCIAL INFORMATION

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	Actual As At Jul 2021	2022	2023	2024	2025
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 distilment organised	Dredge our gutters and water ways cleaned	40	25	50	26	55	65	70	80

Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Operations and Projects

Operations	Projects
Provision for disaster prevention	
Provision for disaster magement	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,682,907		
130201 17.1 strengthen domestic resource mob.	0	109,630		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	175,500		
160201 Improve production efficiency and yield	0	78,500		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	24,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,631,664		
290101 11.7 Universal access to safe, green public spaces	0	120,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,200		
370202 13.2 Integrate climate change measures	0	87,600		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,118,266		
450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	0	341,820		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	49,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	106,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	90,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,606,160		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	898,900		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	218,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	527,588		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	206,614		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	95,674		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	17,392		
660301 Ensure sustainable funding sources for growth	11,426,415	190,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	11,426,415	11,426,415	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
305 01 01 001 27	11,426,415.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 INTERNALLY GENERATED FUND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	129,124.00	0.00	0.00	0.00
1412003 Stool Land Revenue	16,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412022 Property 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	1,294,026.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,672.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	400.00	0.00	0.00	0.00
1422011 Artisans	2,805.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,400.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 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 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	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 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,300.00	0.00	0.00	0.00
1422077 Drug Permit	1,200.00	0.00	0.00	0.00
1422119 Drilling Companies	5,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	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 /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	3,200.00	0.00	0.00	0.00
1423010 Export of Commodities	1,120,179.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	300.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,700.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,200.00	0.00	0.00	0.00
1430023 Impounding Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	157,300.00	0.00	0.00	0.00
1311005 CANADA	157,300.00	0.00	0.00	0.00
From foreign governments(Current)	9,844,265.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,603,707.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,437,813.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	124,467.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	63,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,215,278.00	0.00	0.00	0.00
Grand Total	11,426,415.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	11,426,415	11,453,244	11,540,679
Management and Administration	0	0	0	3,591,090	3,607,603	3,627,001
GOG Sources	0	0	0	1,624,354	1,640,075	1,640,597
IGF Sources	0	0	0	1,247,650	1,248,442	1,260,127
DACF ASSEMBLY Sources	0	0	0	656,086	656,086	662,647
DDF Sources	0	0	0	63,000	63,000	63,630
Social Services Delivery	0	0	0	5,025,000	5,030,713	5,075,250
GOG Sources	0	0	0	588,678	594,390	594,564
IGF Sources	0	0	0	63,000	63,000	63,630
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	2,584,648	2,584,648	2,610,494
DACF PWD Sources	0	0	0	110,674	110,674	111,781
DDF Sources	0	0	0	1,278,000	1,278,000	1,290,780
Infrastructure Delivery and Management	0	0	0	2,021,999	2,023,334	2,042,219
GOG Sources	0	0	0	153,521	154,856	155,056
IGF Sources	0	0	0	24,200	24,200	24,442
DACF ASSEMBLY Sources	0	0	0	970,000	970,000	979,700
DDF Sources	0	0	0	874,278	874,278	883,021
Economic Development	0	0	0	668,327	671,594	675,010
GOG Sources	0	0	0	359,027	362,294	362,617
IGF Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	132,000	132,000	133,320
CIDA Sources	0	0	0	157,300	157,300	158,873
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
IGF Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	11,426,415	11,453,244	11,540,679

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	11,426,415	11,453,244	11,540,679
Management and Administration	0	0	0	3,591,090	3,607,603	3,627,001
SP1.1: General Administration	0	0	0	2,777,131	2,793,142	2,804,902
21 Compensation of employees [GFS]	0	0	0	1,601,131	1,617,142	1,617,142
211 Wages and salaries [GFS]	0	0	0	1,589,131	1,605,022	1,605,022
21110 Established Position	0	0	0	1,521,931	1,537,150	1,537,150
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	22,200	22,422	22,422
212 Social contributions [GFS]	0	0	0	12,000	12,120	12,120
21210 Actual social contributions [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	478,000	478,000	482,780
221 Use of goods and services	0	0	0	478,000	478,000	482,780
22101 Materials - Office Supplies	0	0	0	98,180	98,180	99,162
22102 Utilities	0	0	0	34,000	34,000	34,340
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	228,820	228,820	231,108
22106 Repairs - Maintenance	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	563,000	563,000	568,630
311 Fixed assets	0	0	0	563,000	563,000	568,630
31112 Nonresidential buildings	0	0	0	213,000	213,000	215,130
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	109,630	109,630	110,726
22 Use of goods and services	0	0	0	104,630	104,630	105,676
221 Use of goods and services	0	0	0	104,630	104,630	105,676
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22108 Consulting Services	0	0	0	48,630	48,630	49,116
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	547,586	547,586	553,062

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	547,586	547,586	553,062
221 Use of goods and services	0	0	0	547,586	547,586	553,062
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	163,500	163,500	165,135
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	248,086	248,086	250,567
SP1.5: Human Resource Management	0	0	0	156,743	157,245	158,310
21 Compensation of employees [GFS]	0	0	0	50,243	50,745	50,745
211 Wages and salaries [GFS]	0	0	0	50,243	50,745	50,745
21110 Established Position	0	0	0	50,243	50,745	50,745
22 Use of goods and services	0	0	0	106,500	106,500	107,565
221 Use of goods and services	0	0	0	106,500	106,500	107,565
22107 Training - Seminars - Conferences	0	0	0	106,500	106,500	107,565
Social Services Delivery	0	0	0	5,025,000	5,030,713	5,075,250
SP2.1 Education, youth & Sports Services	0	0	0	2,696,160	2,696,160	2,723,122
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	2,606,160	2,606,160	2,632,222
311 Fixed assets	0	0	0	2,606,160	2,606,160	2,632,222
31111 Dwellings	0	0	0	25,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	2,411,160	2,411,160	2,435,272
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
SP2.2 Public Health Services and Management	0	0	0	1,116,900	1,116,900	1,128,069
22 Use of goods and services	0	0	0	454,900	454,900	459,449
221 Use of goods and services	0	0	0	454,900	454,900	459,449
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22103 General Cleaning	0	0	0	255,000	255,000	257,550
22107 Training - Seminars - Conferences	0	0	0	59,900	59,900	60,499
31 Non Financial Assets	0	0	0	662,000	662,000	668,620
311 Fixed assets	0	0	0	662,000	662,000	668,620
31111 Dwellings	0	0	0	383,000	383,000	386,830
31112 Nonresidential buildings	0	0	0	279,000	279,000	281,790
SP2.3 Social Welfare and Community Development	0	0	0	816,408	818,166	824,572
21 Compensation of employees [GFS]	0	0	0	175,754	177,512	177,512
211 Wages and salaries [GFS]	0	0	0	175,754	177,512	177,512
21110 Established Position	0	0	0	175,754	177,512	177,512

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	428,154	428,154	432,436
221 Use of goods and services	0	0	0	428,154	428,154	432,436
22101 Materials - Office Supplies	0	0	0	309,614	309,614	312,710
22105 Travel - Transport	0	0	0	99,540	99,540	100,535
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
27 Social benefits [GFS]	0	0	0	14,500	14,500	14,645
272 Social assistance benefits	0	0	0	14,500	14,500	14,645
27211 Social Assistance Benefits - Cash	0	0	0	14,500	14,500	14,645
28 Other expense	0	0	0	198,000	198,000	199,980
282 Miscellaneous other expense	0	0	0	198,000	198,000	199,980
28210 General Expenses	0	0	0	198,000	198,000	199,980
SP2.5 Environmental Health and Sanitation Services	0	0	0	395,531	399,487	399,487
21 Compensation of employees [GFS]	0	0	0	395,531	399,487	399,487
211 Wages and salaries [GFS]	0	0	0	395,531	399,487	399,487
21110 Established Position	0	0	0	395,531	399,487	399,487
Infrastructure Delivery and Management	0	0	0	2,021,999	2,023,334	2,042,219
SP3.1 Physical and Spatial Planning Development	0	0	0	71,281	71,492	71,994
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	20,200	20,200	20,402
221 Use of goods and services	0	0	0	20,200	20,200	20,402
22101 Materials - Office Supplies	0	0	0	10,200	10,200	10,302
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,950,718	1,951,842	1,970,225
21 Compensation of employees [GFS]	0	0	0	112,440	113,564	113,564
211 Wages and salaries [GFS]	0	0	0	112,440	113,564	113,564
21110 Established Position	0	0	0	112,440	113,564	113,564
22 Use of goods and services	0	0	0	206,614	206,614	208,680
221 Use of goods and services	0	0	0	206,614	206,614	208,680
22101 Materials - Office Supplies	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	182,614	182,614	184,440
22107 Training - Seminars - Conferences	0	0	0	7,800	7,800	7,878
31 Non Financial Assets	0	0	0	1,631,664	1,631,664	1,647,981
311 Fixed assets	0	0	0	1,631,664	1,631,664	1,647,981
31113 Other structures	0	0	0	1,231,664	1,231,664	1,243,981
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	668,327	671,594	675,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	668,327	671,594	675,010
21 Compensation of employees [GFS]	0	0	0	326,727	329,994	329,994
211 Wages and salaries [GFS]	0	0	0	326,727	329,994	329,994
21110 Established Position	0	0	0	326,727	329,994	329,994
22 Use of goods and services	0	0	0	341,600	341,600	345,016
221 Use of goods and services	0	0	0	341,600	341,600	345,016
22101 Materials - Office Supplies	0	0	0	58,200	58,200	58,782
22105 Travel - Transport	0	0	0	130,950	130,950	132,260
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	51,250	51,250	51,763
22109 Special Services	0	0	0	85,000	85,000	85,850
22113	0	0	0	3,200	3,200	3,232
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	20,000	20,000	20,200
22112 Emergency Services	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	11,426,415	11,453,244	11,540,679

2022 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		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External
Jaman North District - Sampa Management and Administration	2,633,707	1,627,146	3,693,160	7,518,313	79,200	1,046,650	300,000	1,426,650	0	0	2,372,576	11,426,415
Central Administration	1,572,174	445,266	263,000	2,280,440	79,200	868,450	300,000	1,247,650	0	0	63,000	3,591,090
Administration (Assembly Office)	1,521,831	373,266	263,000	2,158,197	79,200	762,820	300,000	1,142,020	0	0	0	3,300,217
Finance	0	5,000	0	5,000	0	104,630	0	104,630	0	0	0	109,630
Human Resource	50,243	43,500	0	93,743	0	0	0	0	63,000	0	63,000	156,743
Human Resource	0	23,500	0	23,500	0	1,000	0	1,000	0	0	0	24,500
Statistics	0	23,500	0	23,500	0	1,000	0	1,000	0	0	0	24,500
Social Services Delivery	571,286	1,011,880	1,990,160	3,573,326	0	63,000	0	63,000	0	0	1,278,000	5,023,000
Education, Youth and Sports	0	50,000	1,711,160	1,761,160	0	40,000	0	40,000	0	0	895,000	2,696,160
Education	0	50,000	1,711,160	1,761,160	0	40,000	0	40,000	0	0	895,000	2,696,160
Health	395,531	441,900	279,000	1,116,431	0	13,000	0	13,000	0	0	383,000	1,512,431
Environmental Health Unit	395,531	205,000	0	600,531	0	13,000	0	13,000	0	0	0	613,531
Hospital services	0	236,900	279,000	515,900	0	0	0	0	0	0	383,000	898,900
Social Welfare & Community Development	175,754	519,980	0	695,734	0	10,000	0	10,000	0	0	0	816,408
Social Welfare	175,754	502,588	0	678,342	0	10,000	0	10,000	0	0	0	799,016
Community Development	0	173,982	0	173,982	0	0	0	0	0	0	0	173,982
Infrastructure Delivery and Management	133,321	150,000	840,000	1,123,321	0	24,200	0	24,200	0	0	82,614	2,021,999
Physical Planning	21,081	30,000	0	51,081	0	20,200	0	20,200	0	0	0	71,281
Office of Departmental Head	21,081	0	0	21,081	0	0	0	0	0	0	0	21,081
Town and Country Planning	0	30,000	0	30,000	0	20,200	0	20,200	0	0	0	50,200
Works	112,440	120,000	840,000	1,072,440	0	4,000	0	4,000	0	0	82,614	1,950,718
Office of Departmental Head	112,440	0	0	112,440	0	0	0	0	0	0	0	112,440
Public Works	0	120,000	0	120,000	0	4,000	0	4,000	0	0	82,614	206,614
Feeder Roads	0	0	840,000	840,000	0	0	0	0	0	0	791,664	1,631,664

SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	
Economic Development	326,727	164,300	0	491,027	0	20,000	0	20,000	0	0	0	157,300	668,327
Agriculture	326,727	164,300	0	491,027	0	20,000	0	20,000	0	0	0	157,300	668,327
Environmental and Sanitation Management	326,727	164,300	0	491,027	0	20,000	0	20,000	0	0	0	157,300	668,327
Disaster Prevention	0	50,000	0	50,000	0	70,000	0	70,000	0	0	0	0	120,000
	0	50,000	0	50,000	0	70,000	0	70,000	0	0	0	0	120,000
	0	50,000	0	50,000	0	70,000	0	70,000	0	0	0	0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								1,547,111			
Organisation	3050101001	Jaman North District - Sampa_Central Administration_Administration (Assembly Office)_Bono											
Location Code	0707001	Jaman North - Sampa											
										Compensation of employees [GFS]			
Objective	000000	Compensation of Employees								1,521,931			
Program	91001	Management and Administration								1,521,931			
Sub-Program	91001001	SP1.1: General Administration								1,521,931			
Operation	000000									0.0	0.0	0.0	1,521,931
										Wages and salaries [GFS]			
										2111001 Established Post			
										1,521,931			
										Use of goods and services			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								25,180			
Program	91001	Management and Administration								25,180			
Sub-Program	91001001	SP1.1: General Administration								25,180			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	25,180
										Use of goods and services			
										2210102 Office Facilities, Supplies and Accessories			
										25,180			

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 1,142,020
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]				79,200
Objective	000000	Compensation of Employees		79,200
Program	91001	Management and Administration		79,200
Sub-Program	91001001	SP1.1: General Administration		79,200
Operation	000000		0.0 0.0 0.0	79,200

Wages and salaries [GFS]		67,200
2111102	Monthly paid and casual labour	45,000
2111204	Bereavement Allowance	2,200
2111243	Transfer Grants	20,000
Social contributions [GFS]		12,000
2121001	13 Percent SSF Contribution	12,000

Use of goods and services				627,820
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		372,000
Program	91001	Management and Administration		372,000
Sub-Program	91001001	SP1.1: General Administration		197,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	124,000

Use of goods and services		124,000		
2210101	Printed Material and Stationery	9,000		
2210102	Office Facilities, Supplies and Accessories	30,000		
2210107	Electrical Accessories	1,000		
2210108	Construction Material	20,000		
2210113	Feeding Cost	10,000		
2210120	Purchase of Petty Tools/Implements	3,000		
2210201	Electricity charges	10,000		
2210202	Water	500		
2210203	Telecommunications	23,000		
2210204	Postal Charges	500		
2210301	Cleaning Materials	1,500		
2210402	Residential Accommodations	14,000		
2210407	Rental of Other Transport	1,000		
2210409	Rental of Plant and Equipment	500		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	73,000

Use of goods and services		73,000		
2210602	Repairs of Residential Buildings	32,000		
2210603	Repairs of Office Buildings	20,000		
2210604	Maintenance of Furniture and Fixtures	11,000		
2210606	Maintenance of General Equipment	5,000		
2210617	Street Lights/Traffic Lights	5,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		175,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	175,000

Use of goods and services		175,000
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2210509	Other Travel and Transportation	30,000
2210709	Seminars/Conferences/Workshops - Domestic	120,000
2210711	Public Education and Sensitization	5,000
2210902	Official Celebrations	20,000

Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere		216,820
Program	91001	Management and Administration		216,820
Sub-Program	91001001	SP1.1: General Administration		216,820
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	189,820

Use of goods and services		189,820		
2210502	Maintenance and Repairs - Official Vehicles	42,000		
2210503	Fuel and Lubricants - Official Vehicles	139,820		
2210513	Local Hotel Accommodation	8,000		
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	27,000

Use of goods and services		27,000
2210708	Refreshments	22,000
2211203	Emergency Works	5,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		39,000
Program	91001	Management and Administration		39,000
Sub-Program	91001001	SP1.1: General Administration		39,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	39,000

Use of goods and services		39,000
2210509	Other Travel and Transportation	24,000
2210510	Other Night allowances	15,000

Other expense 135,000

Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere		125,000
Program	91001	Management and Administration		125,000
Sub-Program	91001001	SP1.1: General Administration		125,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	125,000

Miscellaneous other expense		125,000
2821009	Donations	85,000
2821010	Contributions	20,000
2821019	Scholarship and Bursaries	20,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910811	910811 - Legal Services	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821002	Professional fees	10,000

Non Financial Assets 300,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		300,000
Program	91001	Management and Administration		300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91001001	SP1.1: General Administration				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111304	Markets					300,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 611,086
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						348,086
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				158,086
Program	91001	Management and Administration				158,086
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				158,086
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	158,086
Use of goods and services						158,086
2210901	Service of the State Protocol					58,086
2210902	Official Celebrations					100,000
Objective	660301	Ensure sustainable funding sources for growth				190,000
Program	91001	Management and Administration				190,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				190,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	190,000
Use of goods and services						190,000
2210503	Fuel and Lubricants - Official Vehicles					120,000
2210904	Substructure Allowances					70,000
Non Financial Assets						263,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				263,000
Program	91001	Management and Administration				263,000
Sub-Program	91001001	SP1.1: General Administration				263,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	263,000
Fixed assets						263,000
3111255	WIP - Office Buildings					213,000
3112206	Plant and Machinery					50,000
Total Cost Centre						3,300,217

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 104,630
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3050200001	Jaman North District - Sampa_Finance_Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						104,630
Objective	130201	17.1 strengthen domestic resource mob.				104,630
Program	91001	Management and Administration				104,630
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				104,630
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	65,630
Use of goods and services						65,630
2210101	Printed Material and Stationery					1,000
2210122	Value Books					4,000
2210509	Other Travel and Transportation					12,000
2210806	Local Consultants Commission (Individuals)					48,630
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	39,000
Use of goods and services						39,000
2210101	Printed Material and Stationery					1,000
2210709	Seminars/Conferences/Workshops - Domestic					38,000
Social benefits [GFS]						5,000
Objective	130201	17.1 strengthen domestic resource mob.				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Social assistance benefits						5,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)					5,000
Total Cost Centre						109,630

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70911	Pre-primary education	
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0707001	Jaman North - Sampa	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70911	Pre-primary education	
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821010	Contributions			40,000

Total Cost Centre 90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,411,160
Function Code	70921	Lower-secondary education	
Organisation	3050302003	Jaman North District - Sampa_Education, Youth and Sports_Education_Junior High_Bono	
Location Code	0707001	Jaman North - Sampa	

			Non Financial Assets	1,411,160
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,411,160
Program	91006	Social Services Delivery		1,411,160
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,411,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,411,160

Fixed assets				1,411,160
3111256	WIP - School Buildings			1,411,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 895,000
Function Code	70921	Lower-secondary education	
Organisation	3050302003	Jaman North District - Sampa_Education, Youth and Sports_Education_Junior High_Bono	
Location Code	0707001	Jaman North - Sampa	

			Non Financial Assets	895,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		895,000
Program	91006	Social Services Delivery		895,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		895,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	895,000

Fixed assets				895,000
3111153	WIP - Bungalows/Flat			25,000
3111205	School Buildings			700,000
3113108	Furniture and Fittings			170,000

Total Cost Centre 2,306,160

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70922	Upper-secondary education		
Organisation	3050302005	Jaman North District - Sampa_Education, Youth and Sports_Education_Technical / Vocational_Bono		
Location Code	0707001	Jaman North - Sampa		
Non Financial Assets				300,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205	School Buildings			300,000
Total Cost Centre				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	395,531
Function Code	70740	Public health services		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Bono		
Location Code	0707001	Jaman North - Sampa		
Compensation of employees [GFS]				395,531
Objective	000000	Compensation of Employees		395,531
Program	91006	Social Services Delivery		395,531
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		395,531
Operation	000000		0.0 0.0 0.0	395,531
Wages and salaries (GFS)				395,531
2111001 Established Post				395,531
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
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				13,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		13,000
Program	91006	Social Services Delivery		13,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		13,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	205,000
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				205,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		205,000
Program	91006	Social Services Delivery		205,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		205,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	205,000
Use of goods and services				205,000
2210302 Contract Cleaning Service Charges				205,000
Total Cost Centre				613,531

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	515,900
Function Code	70731	General hospital services (IS)		
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services_Bono		
Location Code	0707001	Jaman North - Sampa		

		Total Cost Centre
		898,900

				Amount (GH¢)
Use of goods and services				236,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		236,900
Program	91006	Social Services Delivery		236,900
Sub-Program	91006002	SP2.2 Public Health Services and Management		236,900
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210301 Cleaning Materials				50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,900
Use of goods and services				21,900
2210711 Public Education and Sensitization				21,900
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	165,000
Use of goods and services				165,000
2210102 Office Facilities, Supplies and Accessories				140,000
2210711 Public Education and Sensitization				25,000

				Amount (GH¢)
Non Financial Assets				279,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		279,000
Program	91006	Social Services Delivery		279,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		279,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	279,000
Fixed assets				279,000
3111207 Health Centres				279,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	383,000
Function Code	70731	General hospital services (IS)		
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services_Bono		
Location Code	0707001	Jaman North - Sampa		

				Amount (GH¢)
Non Financial Assets				383,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		383,000
Program	91006	Social Services Delivery		383,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		383,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	383,000
Fixed assets				383,000
3111153 WIP - Bungalows/Flat				383,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 359,027
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Amount (GH¢)
Compensation of employees [GFS]			326,727
Objective	000000	Compensation of Employees	326,727
Program	91008	Economic Development	326,727
Sub-Program	91008002	SP4.2 Agricultural Services and Management	326,727
Operation	000000	0.0 0.0 0.0	326,727

Wages and salaries [GFS]			326,727
2111001 Established Post			326,727

			Amount (GH¢)
Use of goods and services			32,300
Objective	160201	Improve production efficiency and yield	32,300
Program	91008	Economic Development	32,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management	32,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	32,300

Use of goods and services			32,300
2210102 Office Facilities, Supplies and Accessories			12,500
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210505 Running Cost - Official Vehicles			9,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Amount (GH¢)
Use of goods and services			20,000
Objective	160201	Improve production efficiency and yield	20,000
Program	91008	Economic Development	20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210120 Purchase of Petty Tools/Implements			15,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 132,000
Function Code	70421	Agriculture cs	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Amount (GH¢)
Use of goods and services			132,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities	132,000
Program	91008	Economic Development	132,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	132,000
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
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	47,000

Use of goods and services			47,000
2210120 Purchase of Petty Tools/Implements			25,000
2210505 Running Cost - Official Vehicles			10,000
2210509 Other Travel and Transportation			10,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 157,300
Function Code	70421	Agriculture cs	
Organisation	305060001	Jaman North District - Sampa_Agriculture_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	157,300
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		43,500
Program	91008	Economic Development		43,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		43,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	43,500

Use of goods and services			43,500
2210101	Printed Material and Stationery		2,700
2210505	Running Cost - Official Vehicles		17,300
2210509	Other Travel and Transportation		3,000
2210709	Seminars/Conferences/Workshops - Domestic		20,500

Objective	160201	Improve production efficiency and yield		26,200
Program	91008	Economic Development		26,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	26,200

Use of goods and services			26,200
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210606	Maintenance of General Equipment		13,000
2211304	Insurance of Vehicles		3,200

Objective	370202	13.2 Integrate climate change measures		87,600
Program	91008	Economic Development		87,600
Sub-Program	91008002	SP4.2 Agricultural Services and Management		87,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	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

Total Cost Centre 668,327

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,081
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3050701001	Jaman North District - Sampa_Physical Planning_Office of Departmental Head_Bono	
Location Code	0707001	Jaman North - Sampa	

			Compensation of employees [GFS]	21,081
Objective	000000	Compensation of Employees		21,081
Program	91007	Infrastructure Delivery and Management		21,081
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		21,081
Operation	000000		0.0 0.0 0.0	21,081

Wages and salaries [GFS]			21,081
2111001	Established Post		21,081

Total Cost Centre 21,081

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,200
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3050702001	Jaman North District - Sampa_Physical Planning_Town and Country Planning_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	20,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,200
Program	91007	Infrastructure Delivery and Management		20,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,200

Use of goods and services				10,200
2210101 Printed Material and Stationery				10,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70133	Overall planning & statistical services (CS)	
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	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000

Total Cost Centre 50,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 175,754
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]	175,754
Objective	000000	Compensation of Employees		175,754
Program	91006	Social Services Delivery		175,754
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		175,754
Operation	000000		0.0 0.0 0.0	175,754

Wages and salaries [GFS]				175,754
2111001 Established Post				175,754

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				9,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	400,000
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				270,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		270,000
Program	91006	Social Services Delivery		270,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		270,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	270,000

Use of goods and services			270,000
2210108	Construction Material		180,000
2210113	Feeding Cost		40,000
2210503	Fuel and Lubricants - Official Vehicles		50,000

Other expense				130,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		130,000
Program	91006	Social Services Delivery		130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000

Miscellaneous other expense			130,000
2821009	Donations		70,000
2821019	Scholarship and Bursaries		60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	102,588
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				34,588
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		34,588
Program	91006	Social Services Delivery		34,588
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		34,588
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	34,588

Use of goods and services			34,588
2210502	Maintenance and Repairs - Official Vehicles		34,588

Other expense				68,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		68,000
Program	91006	Social Services Delivery		68,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		68,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	68,000

Miscellaneous other expense			68,000
2821009	Donations		48,000
2821010	Contributions		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 110,674
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				96,174
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210701 Training Materials				15,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		81,174
Program	91006	Social Services Delivery		81,174
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		81,174
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	81,174
Use of goods and services				81,174
2210120 Purchase of Petty Tools/Implements				79,874
2210509 Other Travel and Transportation				1,300
Social benefits [GFS]				14,500
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		14,500
Program	91006	Social Services Delivery		14,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	14,500
Social assistance benefits				14,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)				14,500
Total Cost Centre				799,016

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 17,392
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				17,392
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210102 Office Facilities, Supplies and Accessories				9,740
2210503 Fuel and Lubricants - Official Vehicles				2,755
2210509 Other Travel and Transportation				1,897
2210606 Maintenance of General Equipment				3,000
Total Cost Centre				17,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 112,440
Function Code	70610	Housing development	
Organisation	3051001001	Jaman North District - Sampa_Works_Office of Departmental Head_Bono	
Location Code	0707001	Jaman North - Sampa	
Compensation of employees [GFS]			112,440
Objective	000000	Compensation of Employees	112,440
Program	91007	Infrastructure Delivery and Management	112,440
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	112,440
Operation	000000	0.0 0.0 0.0	112,440
Wages and salaries [GFS]			112,440
2111001 Established Post			112,440
Total Cost Centre			112,440

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,000
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			20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	20,000
Program	91007	Infrastructure Delivery and Management	20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210101 Printed Material and Stationery			2,200
2210503 Fuel and Lubricants - Official Vehicles			8,000
2210509 Other Travel and Transportation			6,000
2210709 Seminars/Conferences/Workshops - Domestic			3,800

			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	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	4,000
Program	91007	Infrastructure Delivery and Management	4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
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	100,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Use of goods and services						100,000
2210617	Street Lights/Traffic Lights					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	82,614
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	82,614	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			82,614	
Program	91007	Infrastructure Delivery and Management			82,614	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			82,614	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	82,614

Use of goods and services						82,614
2210617	Street Lights/Traffic Lights					82,614

Total Cost Centre 206,614

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	840,000
Function Code	70451	Road transport		
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Bono		
Location Code	0707001	Jaman North - Sampa		

				Non Financial Assets	840,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			840,000	
Program	91007	Infrastructure Delivery and Management			840,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			840,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	840,000

Fixed assets						840,000
3111308	Feeder Roads					640,000
3113101	Electrical Networks					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	791,664
Function Code	70451	Road transport		
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Bono		
Location Code	0707001	Jaman North - Sampa		

				Non Financial Assets	791,664	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			791,664	
Program	91007	Infrastructure Delivery and Management			791,664	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			791,664	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	791,664

Fixed assets						791,664
3111308	Feeder Roads					591,664
3113110	Water Systems					200,000

Total Cost Centre 1,631,664

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,000
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	

			Use of goods and services	70,000
Objective	290101	11.7 Universal access to safe, green public spaces		70,000
Program	91009	Environmental and Sanitation Management		70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		70,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210711	Public Education and Sensitization	20,000
2211203	Emergency Works	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
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	

			Use of goods and services	50,000
Objective	290101	11.7 Universal access to safe, green public spaces		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2211203	Emergency Works	50,000

Total Cost Centre 120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 63,743
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0707001	Jaman North - Sampa	

			Compensation of employees [GFS]	50,243
Objective	000000	Compensation of Employees		50,243
Program	91001	Management and Administration		50,243
Sub-Program	91001005	SP1.5: Human Resource Management		50,243
Operation	000000		0.0 0.0 0.0	50,243

Wages and salaries [GFS]		50,243
2111001	Established Post	50,243

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210710	Staff Development	13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	30,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210710	Staff Development	30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	63,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0707001	Jaman North - Sampa		
Use of goods and services				63,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		63,000
Program	91001	Management and Administration		63,000
Sub-Program	91001005	SP1.5: Human Resource Management		63,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	63,000
Use of goods and services				63,000
2210710 Staff Development				63,000
Total Cost Centre				156,743

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3051901001	Jaman North District - Sampa_Statistics_Statistics_Statistics_Bono		
Location Code	0707001	Jaman North - Sampa		
Use of goods and services				13,500
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210509 Other Travel and Transportation				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3051901001	Jaman North District - Sampa_Statistics_Statistics_Statistics_Bono		
Location Code	0707001	Jaman North - Sampa		
Use of goods and services				1,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3051901001	Jaman North District - Sampa_Statistics_Statistics_Statistics_Bono		
Location Code	0707001	Jaman North - Sampa		
Use of goods and services				10,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Total Cost Centre				24,500

Total Vote 11,426,415

SECTOR / MDA / MMDA	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING <i>(in GH Cedis)</i>														Grand Total	
	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods Service	Capex		Tot. External
Jaman North District - Sampa	2,633,707	1,827,146	3,893,160	7,353,913	79,200	1,046,660	300,000	1,424,860	0	0	0	0	392,314	2,069,664	2,372,578	11,426,415
Management and Administration	1,572,174	445,266	263,000	2,280,440	79,200	868,450	300,000	1,247,650	0	0	0	0	63,000	0	63,000	3,591,090
SP1.1: General Administration	1,521,831	25,180	263,000	1,810,111	79,200	597,820	300,000	967,020	0	0	0	0	0	0	0	2,777,131
SP1.2: Finance and Revenue Mobilization	0	5,000	0	5,000	0	104,630	0	104,630	0	0	0	0	0	0	0	109,630
SP1.3: Planning, Budgeting, Coordination and Statistics	0	371,586	0	371,586	0	176,000	0	176,000	0	0	0	0	0	0	0	547,586
SP1.5: Human Resource Management	50,243	41,900	0	93,143	0	0	0	0	0	0	0	0	63,000	0	63,000	156,743
Social Services Delivery	571,286	1,011,880	1,990,160	3,573,326	0	63,000	0	63,000	0	0	0	0	0	1,276,000	1,276,000	5,025,000
SP2.1: Education, Youth & Sports Services	0	50,800	1,711,160	1,761,960	0	40,000	0	40,000	0	0	0	0	0	885,000	885,000	2,696,160
SP2.2: Public Health Services and Management	0	441,900	279,000	720,900	0	13,000	0	13,000	0	0	0	0	0	363,000	363,000	1,116,900
SP2.3: Social Welfare and Community Development	175,754	519,980	0	695,734	0	10,000	0	10,000	0	0	0	0	0	0	0	816,408
SP2.5: Environmental Health and Sanitation Services	395,531	0	0	395,531	0	0	0	0	0	0	0	0	0	0	0	395,531
Infrastructure Delivery and Management	133,321	150,000	840,000	1,123,321	0	24,200	0	24,200	0	0	0	0	82,614	791,664	874,278	2,021,989
SP3.1: Physical and Spatial Planning Development	21,081	30,000	0	51,081	0	20,200	0	20,200	0	0	0	0	0	0	0	71,281
SP3.2: Public Works, Rural Housing and Water Management	112,440	120,000	840,000	1,072,440	0	4,000	0	4,000	0	0	0	0	82,614	791,664	874,278	1,950,718
Economic Development	326,272	164,300	0	490,572	0	20,000	0	20,000	0	0	0	0	157,300	0	157,300	663,327
SP4.2: Agricultural Services and Management	326,272	164,300	0	490,572	0	20,000	0	20,000	0	0	0	0	157,300	0	157,300	663,327
Environmental and Sanitation Management	0	50,000	0	50,000	0	70,000	0	70,000	0	0	0	0	0	0	0	120,000
SP5.1: Disaster Prevention and Management	0	50,000	0	50,000	0	70,000	0	70,000	0	0	0	0	0	0	0	120,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Jaman North District - Sampa	8,475,008	8,475,008	8,559,758
1_No Poverty	527,588	527,588	532,864
11_Sustainable Cities and Communities	265,874	265,874	268,533
13_Climate Action	87,600	87,600	88,476
16_Peace, Justice, and Strong Institutions	1,509,086	1,509,086	1,524,177
17_Partnerships for the Goals	216,130	216,130	218,291
3_Good Health and Well-Being	1,116,900	1,116,900	1,128,069
4_Quality Education	2,713,552	2,713,552	2,740,688
8_Decent Work and Economic Growth	175,500	175,500	177,255
9_Industry, Innovation, and Infrastructure	1,862,778	1,862,778	1,881,406
Grand Total	0	0	0
	8,475,008	8,475,008	8,559,758

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Jaman North District - Sampa	0	0	0	8,743,508	8,743,508	8,830,943
9101 - Generic Operations	0	0	0	4,628,428	4,628,428	4,674,713
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	166,300	166,300	167,963
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	98,180	98,180	99,162
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	190,000	190,000	191,900
910109 - Supervision and coordination	0	0	0	95,674	95,674	96,631
910111 - DATA COLLECTION	0	0	0	14,500	14,500	14,645
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,831,160	3,831,160	3,869,472
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	182,614	182,614	184,440
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	309,300	309,300	312,393
910301 - Extension Services	0	0	0	85,000	85,000	85,850
910302 - Surveillance and Management of Diseases and Pests	0	0	0	90,500	90,500	91,405
910304 - Agricultural Research and Demonstration Farms	0	0	0	87,600	87,600	88,476
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	46,200	46,200	46,662
9104 - EDUCATION	0	0	0	90,000	90,000	90,900
910403 - Development of youth, sports and culture	0	0	0	80,000	80,000	80,800
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	10,000	10,000	10,100
9105 - HEALTH	0	0	0	404,900	404,900	408,949
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,900	21,900	22,119
910503 - Public Health services	0	0	0	383,000	383,000	386,830
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	544,980	544,980	550,430
910601 - Social intervention programmes	0	0	0	478,000	478,000	482,780
910602 - Gender empowerment and mainstreaming	0	0	0	49,588	49,588	50,084
910603 - Community mobilization	0	0	0	17,392	17,392	17,566
9107 - DISASTER PREVENTION	0	0	0	120,000	120,000	121,200
910701 - Disaster management	0	0	0	120,000	120,000	121,200
9108 - CENTRAL ADMINISTRATION	0	0	0	723,906	723,906	731,145
910804 - Legislative enactment and oversight	0	0	0	189,820	189,820	191,718

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910806 - Security management	0	0	0	39,000	39,000	39,390
910807 - Support to traditional authorities	0	0	0	152,000	152,000	153,520
910809 - Citizen participation in local governance	0	0	0	333,086	333,086	336,417
910811 - Legal Services	0	0	0	10,000	10,000	10,100
9110 - PHYSICAL PLANNING	0	0	0	40,200	40,200	40,602
911002 - Land use and Spatial planning	0	0	0	10,200	10,200	10,302
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	1,655,664	1,655,664	1,672,221
911101 - Supervision and regulation of infrastructure development	0	0	0	1,655,664	1,655,664	1,672,221
9113 - FINANCE	0	0	0	109,630	109,630	110,726
911301 - Treasury and accounting activities	0	0	0	70,630	70,630	71,336
911302 - Internal audit operations	0	0	0	39,000	39,000	39,390
9117 - Department of Statistics	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	106,500	106,500	107,565
911802 - Performance Management	0	0	0	93,000	93,000	93,930
911803 - Staff Training and skills development	0	0	0	13,500	13,500	13,635
Grand Total	0	0	0	8,743,508	8,743,508	8,830,943

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
Jaman North District - Sampa	8,755,508	8,755,628	8,843,063
	12,000	12,120	12,120
<i>IGF Sources</i>	12,000	12,120	12,120
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	166,300	166,300	167,963
<i>GOG Sources</i>	32,300	32,300	32,623
<i>IGF Sources</i>	134,000	134,000	135,340
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	98,180	98,180	99,162
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	73,000	73,000	73,730
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
910109 - Supervision and coordination	95,674	95,674	96,631
<i>DACF PWD Sources</i>	95,674	95,674	96,631
910111 - DATA COLLECTION	14,500	14,500	14,645
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	1,000	1,000	1,010
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,831,160	3,831,160	3,869,472
<i>IGF Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	2,253,160	2,253,160	2,275,692
<i>DDF Sources</i>	1,278,000	1,278,000	1,290,780
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	182,614	182,614	184,440
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	82,614	82,614	83,440
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910301 - Extension Services	85,000	85,000	85,850
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
910302 - Surveillance and Management of Diseases and Pests	90,500	90,500	91,405
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
<i>CIDA Sources</i>	43,500	43,500	43,935
910304 - Agricultural Research and Demonstration Farms	87,600	87,600	88,476
<i>CIDA Sources</i>	87,600	87,600	88,476
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	46,200	46,200	46,662
<i>IGF Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	26,200	26,200	26,462
910403 - Development of youth, sports and culture	80,000	80,000	80,800
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,900	21,900	22,119
<i>DACF ASSEMBLY Sources</i>	21,900	21,900	22,119
910503 - Public Health services	383,000	383,000	386,830
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	370,000	370,000	373,700
910601 - Social intervention programmes	478,000	478,000	482,780
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	68,000	68,000	68,680
910602 - Gender empowerment and mainstreaming	49,588	49,588	50,084
<i>DACF ASSEMBLY Sources</i>	34,588	34,588	34,934
<i>DACF PWD Sources</i>	15,000	15,000	15,150
910603 - Community mobilization	17,392	17,392	17,566
<i>GOG Sources</i>	17,392	17,392	17,566
910701 - Disaster management	120,000	120,000	121,200
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910804 - Legislative enactment and oversight	189,820	189,820	191,718
<i>IGF Sources</i>	189,820	189,820	191,718
910806 - Security management	39,000	39,000	39,390
<i>IGF Sources</i>	39,000	39,000	39,390
910807 - Support to traditional authorities	152,000	152,000	153,520
<i>IGF Sources</i>	152,000	152,000	153,520
910809 - Citizen participation in local governance	333,086	333,086	336,417
<i>IGF Sources</i>	175,000	175,000	176,750
<i>DACF ASSEMBLY Sources</i>	158,086	158,086	159,667
910811 - Legal Services	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911002 - Land use and Spatial planning	10,200	10,200	10,302
<i>IGF Sources</i>	10,200	10,200	10,302
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	1,655,664	1,655,664	1,672,221
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	840,000	840,000	848,400
<i>DDF Sources</i>	791,664	791,664	799,581

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	70,630	70,630	71,336
<i>IGF Sources</i>	65,630	65,630	66,286
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911302 - Internal audit operations	39,000	39,000	39,390
<i>IGF Sources</i>	39,000	39,000	39,390
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911802 - Performance Management	93,000	93,000	93,930
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	63,000	63,000	63,630
911803 - Staff Training and skills development	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
Grand Total	0	0	0
	8,755,508	8,755,628	8,843,063

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Jaman North District - Sampa	8,755,508	8,755,628	8,843,063
70111 Exec. & leg. Organs (cs)	1,711,086	1,711,206	1,728,197
GOG Sources	25,180	25,180	25,432
IGF Sources	1,074,820	1,074,940	1,085,568
DACF ASSEMBLY Sources	611,086	611,086	617,197
70112 Financial & fiscal affairs (CS)	240,630	240,630	243,036
GOG Sources	27,000	27,000	27,270
IGF Sources	105,630	105,630	106,686
DACF ASSEMBLY Sources	45,000	45,000	45,450
DDF Sources	63,000	63,000	63,630
70133 Overall planning & statistical services (CS)	50,200	50,200	50,702
IGF Sources	20,200	20,200	20,402
DACF ASSEMBLY Sources	30,000	30,000	30,300
70360 Public order and safety n.e.c	120,000	120,000	121,200
IGF Sources	70,000	70,000	70,700
DACF ASSEMBLY Sources	50,000	50,000	50,500
70421 Agriculture cs	341,600	341,600	345,016
GOG Sources	32,300	32,300	32,623
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	132,000	132,000	133,320
CIDA Sources	157,300	157,300	158,873
70451 Road transport	1,631,664	1,631,664	1,647,981
DACF ASSEMBLY Sources	840,000	840,000	848,400
DDF Sources	791,664	791,664	799,581
70610 Housing development	206,614	206,614	208,680
GOG Sources	20,000	20,000	20,200
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	100,000	100,000	101,000
DDF Sources	82,614	82,614	83,440
70620 Community Development	17,392	17,392	17,566
GOG Sources	17,392	17,392	17,566
70731 General hospital services (IS)	898,900	898,900	907,889
DACF ASSEMBLY Sources	515,900	515,900	521,059
DDF Sources	383,000	383,000	386,830
70740 Public health services	218,000	218,000	220,180
IGF Sources	13,000	13,000	13,130
DACF ASSEMBLY Sources	205,000	205,000	207,050

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70911 Pre-primary education	90,000	90,000	90,900
IGF Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	50,000	50,000	50,500
70921 Lower-secondary education	2,306,160	2,306,160	2,329,222
DACF ASSEMBLY Sources	1,411,160	1,411,160	1,425,272
DDF Sources	895,000	895,000	903,950
70922 Upper-secondary education	300,000	300,000	303,000
DACF ASSEMBLY Sources	300,000	300,000	303,000
71040 Family and children	623,262	623,262	629,495
IGF Sources	10,000	10,000	10,100
DACF MP Sources	400,000	400,000	404,000
DACF ASSEMBLY Sources	102,588	102,588	103,614
DACF PWD Sources	110,674	110,674	111,781
Grand Total	0	0	0
	8,755,508	8,755,628	8,843,063

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Jaman North District - Sampa	8,755,508	8,755,628	8,843,063
70111 Exec. & leg. Organs (cs)	1,711,086	1,711,206	1,728,197
70112 Financial & fiscal affairs (CS)	240,630	240,630	243,036
70133 Overall planning & statistical services (CS)	50,200	50,200	50,702
70360 Public order and safety n.e.c	120,000	120,000	121,200
70421 Agriculture cs	341,600	341,600	345,016
70451 Road transport	1,631,664	1,631,664	1,647,981
70610 Housing development	206,614	206,614	208,680
70620 Community Development	17,392	17,392	17,566
70731 General hospital services (IS)	898,900	898,900	907,889
70740 Public health services	218,000	218,000	220,180
70911 Pre-primary education	90,000	90,000	90,900
70921 Lower-secondary education	2,306,160	2,306,160	2,329,222
70922 Upper-secondary education	300,000	300,000	303,000
71040 Family and children	623,262	623,262	629,495
Grand Total	0	0	0
	8,755,508	8,755,628	8,843,063