



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**JAMAN NORTH DISTRICT ASSEMBLY**



### RESOLUTION

We do hereby sign this document as a true reflection of approval given to this 2024 Composite Budget of the **Jaman North District Assembly** at its Second Ordinary meeting held on **Friday, 27<sup>th</sup> October, 2023** at the District Assembly's Training Centre, Sampa.

Compensation of Employees	Goods and Services	Capital Expenditure
<b>GH¢ 5,245,774.55</b>	<b>GH¢5,030,684.56</b>	<b>GH¢4,224,421.59</b>

**Total Budget GH¢14,500,880.70**

**Hon. Osei Abraham**  
**(Presiding Member)**

**Alfred Cyril Lumor**  
**(District Co-ordinating Director)**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
<b>Establishment of the District</b> .....	4
<b>Population Structure</b> .....	4
<b>Vision</b> .....	4
<b>Mission</b> .....	5
<b>Goals</b> .....	5
<b>Core Functions</b> .....	5
<b>District Economy</b> .....	6
<b>Key Issues/Challenges</b> .....	8
<b>Key Achievements in 2023</b> .....	9
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b>	21
<b>Policy Outcome Indicators and Targets</b> .....	22
<b>Revenue Mobilization Strategies</b> .....	23
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	26
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	36
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	48
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	55
<b>PART C: FINANCIAL INFORMATION</b> .....	65
<b>PART D: PROJECT IMPLEMENTATION PLAN (PIP)</b> .....	66

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Jaman North District was created in 2004 under the Legislative Instrument (LI) 1779 of 2004. It is located between latitude 7°40' N and 8°27'N, and longitude 2°30'W and 2° 60'W. The district is located to the Western part of the Bono Region and to the North Western fringes of the neighboring Cote d'Ivoire.

It shares local boundaries with Banda District to the North East, Tain District to the East, Jaman South Municipal to the South West and Berekum District to the South East.

The location of the district along the Ghana and Cote d'Ivoire border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry.

The District has a land size of about One Thousand and thirty-one square kilometers (1,031km<sup>2</sup>). Sampa the district capital is located about 119km from Sunyani the regional capital while it is 504 km from Accra, the national capital.

### **Population Structure**

According to the 2021 population and housing census, the total population of the district is 117,909. The current population is composed of 58,623 males (49.71%) and 59,286 females (50.29%) with 70,188 of the population living in urban areas and 47,721 percent living in the rural area.

The sex ratio of the district is 92.4 which imply that there are 92.4 male per 100 females.

The dependency ratio which relates to the population in dependent age (persons under 15 years and 65 years and older) and those in the productive age (15-64) years. The dependency ratio for the district is 83.6 per 100 persons in the economically active age group (15-64) in the population. With a growth rate of 2.5%, the population of the district is projected at 126,975 in 2024.

### **Vision**

High standard of living for the people of Jaman North District

## **Mission**

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

## **Goals**

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

## **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, programs, 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 programs 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 cooperation 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 the 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 936 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%.

The major economic activities in the district include Agriculture which employ about 72% of the active work force in the district. Service and industrial sectors employ about 19.9% and 8.1% of the work force respectively all from the statistical services.

- **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 livelihood source for most people in the District. The major sectors of agriculture in the district are crop farming and livestock rearing.

- **Road Network**

The district has a total road network of 310.50km with 195.50 engineered. The road network is good but the nature of the roads is bad. 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.

- **Energy**

The major source of lighting for households in the district is flashlight and electricity which constitute a percentage of 48.6 and 44.3 respectively (PHC 2010). It was realised that 63.9 percent of households in the urban areas used electricity as their main source of lighting as compared to 22.1 percent of rural households who used electricity as main source of

lighting. Less than 6 percent of households in the district use kerosene as a source of lighting.

- **Health**

Both orthodox and traditional health services are provided in the district which focus on curative and preventive care delivery. There are Eleven (11) CHIPS compounds, Three (3) Clinics, Six (6) Health Centers Two (2) private Hospitals, and thirty-three chemical shops. HIV and AIDS statistics from the District Directorate of Health indicate that HIV prevalence rates in the district since 2004 have always been higher than the national prevalence rates. Although lot of effort has been put in place to bring it to the current (2021) rate of 3.5%, the prevalence rate is still high hence the Assembly requires lot of support to bring it to an acceptable level.

- **Education**

The district has Fifty-seven (57) KG and Primary schools, fifty (50) JHS, six (6) SHS and one tertiary school. The general challenges facing basic education are inadequate furniture, classroom block and teaching and learning materials.

- **Market Centres**

The major market centers in the district are located at Sampa, Goka, Adadiem, Asiri, and Duadaso No. 1 and No. 2. However, due to the poor road conditions, the patronages of the markets are very poor. This situation makes it difficult for the Assembly to collect the required revenue from the markets.

- **Water and Sanitation**

The water resources potential of the Jaman North District includes rivers, rain water and ground water. The district is located in the Black River Volta basin and drain by the Tain River which due to human activities and climatic conditions dry up during the dry season. For consumption, industrial and economic purposes, boreholes are the main sources of water.

Total water coverage of the district was ninety-eight percent in 2017 sources of which include three Small Town Water Systems, mechanized boreholes, boreholes fitted with hand pumps and a few wells. In terms of utilization, no steps have been put in place to protect the water resources available in the district. This situation has put the water resources in danger with the likely effects of compromising the water needs of the future generations

- **Tourism**

The location of the district along the Ghana and Cote d'Ivoire border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry. The following are tourism areas in the district; Gold Coast Flag at Buko, River with Mysterious Fishes at Asoukor, Slave Grave Yard at Jinini, First Missionaries Grave Yard at Sampa Presby Church and the Oldest Mango Tree at Korase.

- **Environment**

Currently, there is no forest reserve in the District. Cashew plantations are established by individuals, groups and communities. However, there are isolated sacred and reserved places around water bodies and shrines which help to protect the environment. But these individual and isolated efforts are not enough if the environment is to be sustained. Local government authorities must put in place pragmatic efforts to improve and sustain the environment.

## **Key Issues/Challenges**

Some developmental issues affecting the district are identified under sectors as follows;

### **Agriculture**

- Lack of agro processing industry
- Lack of credit facilities for farmers
- High post-harvest losses
- Low raw cashew nut pricing
- Prevalent of livestock diseases



- High cost of Agriculture inputs
- Inadequate specialized skills of the Agric.staff

### **Infrastructure**

- Poor road network
- Poor drainage system
- Poor internet connectivity
- Frequent power fluctuation
- Inadequate electricity coverage

### **Education**

- Inadequate classroom infrastructure
- Inadequate supervision and monitoring
- Inadequate facility and learning materials for basic schools
- High rate of teenage pregnancy among school going age

### **Health**

- Inadequate health infrastructure
- Inadequate critical health professionals
- High incidence of malaria and HIV/AIDS

### **Sanitation**

- High rate of open defecation
- Poor solid and liquid waste disposal
- Inadequate drinking water sources

### **Governance**

- Inadequate office accommodation

### **Finance**

- Inadequate funds for developmental projects

### **Gender**

Limited access to credit for women to go into business

### **Key Achievements in 2023**

- Constructed a maternity block at Goka (DACF)
- Constructed a 3 Unit Classroom Block at Nasec Presby Model (DACF-RFG)

- Constructed a 2-Unit KG block at Goka (DACF-RFG)
- Constructed a 6-unit classroom block and staff common room at Jankufa presby school (DACF-RFG)
- Reshaped some selected feeder roads (IGF)
- Manufactured and distributed 700No. Dual Desks and 300No.Mono Desks (IGF)
- Renovated seven (7) No. classroom blocks in the District
- Constructed a maternity block at Goka (DACF)
- Constructed a 3 Unit Classroom Block at Nasec Presby Model (DACF-RFG)
- Constructed a 2-Unit KG block at Goka (DACF-RFG)
- Constructed a 6-unit classroom block and staff common room at Jankufa presby school (DACF-RFG)
- Reshaped some selected feeder roads (IGF)
- Manufactured and distributed 700No. Dual Desks and 300No.Mono Desks (IGF)
- Renovated seven (7) No. classroom blocks in the District (IGF)
- Constructed 3 Unit Classroom Block at Adinkrakrom (DACF)
- Scarified and compacted Ponkor Junction to Sampa Road (IGF)
- Renovated Jankufa RC JHS (IGF)
- Evacuated Refuse site at Sampa (DACF)
- Constructed a market at Goka



**Constructed a maternity block at Goka (DACF)**



**Constructed a 3 Unit Classroom Block at Nasec Presby Model (DACF-RFG)**



**Constructed a 2-Unit KG block at Goka (DACF-RFG)**



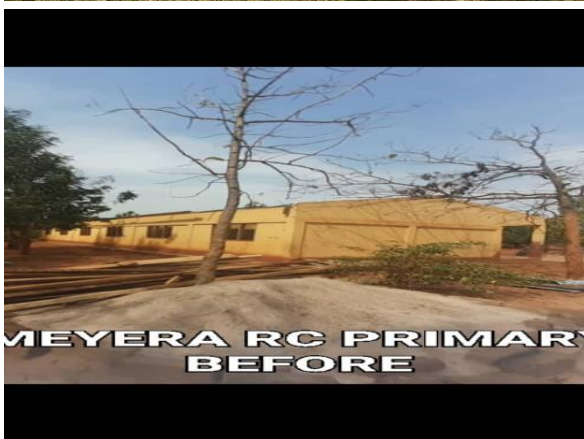
**Constructed a 6-unit classroom block and staff common room at Jankufa Presby school (DACF-RFG)**



**Reshaped some selected feeder roads (IGF)**



**Manufactured and distributed 700No. Dual Desks and 300No.Mono Desks (IGF)**



**Renovated seven (7) No. classroom blocks in the District (IGF)**



**Constructed 3 Unit Classroom Block at Adinkrakrom (DAFC)**



**Scarified and compacted Ponkor Junction to Sampa Road (IGF)**



**Jankufa RC Primary school  
Before**



**Renovated Jankufa RC JHS (IGF)**



**Constructed a market at Goka**



## Revenue and Expenditure Performance

### Revenue

The District Assembly derives its revenue from three main sources; Internally Generated Fund, 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 transfers in the form of compensation and goods and services transfers to decentralized departments, District Assemblies Common Fund, DACF -RFG, and Development Partners Support.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY									
ITEM	2021		2022		2023				
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at August	% performance as at August	
Property Rate	111,745.20	59,699.00	106,424.00	108,883.01	126,424.00	106,424.00	38,121.00	35.82	
Basic Rates	-	-	-	-	-	-	-		
Fees	1,005,000.00	874,594.00	1,516,379.00	1,499,821.50	2,087,876.00	2,700,000.00	2,582,532.90	95.65	
Fines	3,000.00	1,586.00	1,700.00	300.00	2,200.00		-		
Licenses	125,000.00	64,917.00	140,797.00	145,979.13	212,305.00	150,305.00	103,020.21	68.54	
Land	70,000.00	65,441.64	28,500.00	20,000.00	43,500.00	43,500.00	20,000.00	45.98	

Rent	6,500.00	3,500.00	4,200.00	5,955.00	3,000.00	3,000.00	14,252.00	475.07
Investment	-	-	-	-				
<b>Total</b>	<b>1,321,245.20</b>	<b>1,069,737.64</b>	<b>1,798,000.00</b>	<b>1,780,938.64</b>	<b>2,475,305.00</b>	<b>3,003,229.00</b>	<b>2,757,926.11</b>	<b>91.83</b>

**Table 2: Revenue Performance – All Revenue Sources**

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	2021		2022		2023			
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at August	% performance as at August
IGF	1,321,245.20	1,069,737.64	1,798,000.00	1,780,938.64	2,475,305.00	3,003,229.00	2,757,926.11	91.83
Compensation of Employee	2,761,775.29	2,629,160.00	3,142,099.96	3,238,750.63	3,972,248.69	4,766,698.43	3,768,230.96	79.05
Goods and Services Transfer	81,597.00	44,314.68	121,872.00	29,157.81	56,000.00	56,000.00	20,808.36	37.16
DACF	1,200,000.00	813,370.71	2,675,538.00	2,361,026.20	3,940,157.00	3,217,872.15	601,355.06	18.69
DACF-MP	340,000.00	294,652.07	400,000.00	460,776.15	400,000.00	500,000.00	301,475.49	60.30
DACF-RFG	1,500,000.00	1,449,478.00	1,281,505.55	1,154,505.55	2,280,840.00	1,754,839.34	-	-
Covid 19 & Other funds			200,000.00	200,000.00	-	-		
ADRA	19,187.00	19,187.63	-	-	-	-		
CIDA	110,000.00	106,308.48	157,300.00	84,902.22	120,000.00	120,000.00	118,197.24	98.50
<b>TOTAL</b>	<b>7,333,804.49</b>	<b>6,426,209.21</b>	<b>9,776,315.51</b>	<b>9,310,057.20</b>	<b>13,244,550.69</b>	<b>13,418,638.92</b>	<b>7,567,993.22</b>	<b>56.40</b>

## Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES									
Expenditure	2021		2022		2023			Actual as at August	% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at August		
Compensation of Employees	2,977,175.00	2,773,865.72	3,231,599.96	3,327,659.05	4,099,648.69	4,894,098.43	3,830,467.78	78.27	
Goods and Services	2,024,395.29	2,002,185.73	4,102,560.75	3,607,767.95	3,734,500.00	3,791,810.73	2,604,091.41	68.68	
Assets	2,332,234.20	1,403,686.15	2,442,154.80	2,313,350.00	5,410,402.00	4,732,729.76	947,858.03	20.03	
<b>Total</b>	<b>7,333,804.49</b>	<b>6,179,737.60</b>	<b>9,776,315.51</b>	<b>9,248,777.00</b>	<b>13,244,550.69</b>	<b>13,418,638.92</b>	<b>7,382,417.22</b>	<b>55.02</b>	

## **Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives**

- Ensure Improved Fiscal Performance and Sustainability
- Improve Efficiency and Competitiveness of SMEs, Development of Local Economy and Trade and Industry
- 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.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	36.35	33.4	36.35	35.6	37.4	36.2	37.4	38	40	41
Access to improved sanitation	Percentage of population with access to improved sanitation.	45	40.5	45	44.6	46	45.7	46.5	48	49	52
Improved Internally Generated Fund Collection	Percentage increase in revenue mobilization	13	-20	32	31	60	58	20	25	26	30
Improved access to quality and sustainable education for all children	Percentage of children with access to quality and sustainable Education.	85	84	90	<b>89</b>	<b>92</b>	<b>91</b>	<b>93</b>	<b>94</b>	<b>95</b>	<b>96</b>
Improved access to health facilities	Number of communities with access to health care facility	24	20	24	20	26	22	26	27	28	29
Vulnerable groups supported with skills	Number of vulnerable groups supported	10	16	16	16	16	16	17	18	20	20

development and cash											
Improved infrastructure delivery	Percentage of infrastructure gaps closed	25	10	25	10	25	10	25	25	25	25
Gender equality mainstreamed	Evidence of gender parity in all endeavours	12%	15%	20	15	20	21	22	24	25	26
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	8	2	8	5	8	6	8	10	12	13
Improved environmental sanity	Percentage of economic ventures into climate change	15	10	30	25	30	31	35	40	42	45
Improved social protection and accountability	Number of meetings with stakeholders	4	4	4	4	4	2	4	4	4	4

### Revenue Mobilization Strategies

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 mobilization in terms of total revenue collected and expenditures incurred to the Ministry of Finance and Economic Planning, Regional Co-coordinating 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

ACTIVITY	OBJECTIVE	
<b>REVENUE MEETINGS</b>	<ul style="list-style-type: none"> <li>• To solicit Revenue Collectors views on revenue collection,</li> <li>• To identify challenges hindering performance.</li> <li>• To communicate the budgeted/revised/ performance of IGF to Collectors,</li> </ul>	Education /review and sensitization of Revenue Collectors on the approved Fee Fixing Resolution for 2024 Print the Fee Fixing Resolution for 2024 for all Revenue Collectors. Provision of jackets and identification cards to Revenue Collectors.
<b>STRENGTHENING OF SUB-STRUCTURES</b>	<ul style="list-style-type: none"> <li>• To increase Revenue collection through the Sub-Structures by 20% by year ends,</li> <li>• To empower the Seven (7) Areas Councils to be more Functional and active</li> </ul>	Communication of Approved Fees Fixing Resolution to the Area Council on and empower them to collect. Management collaboration meetings on the ceded revenue items (updates). Prepare a memorandum of understanding on Area Council Revenue Collection
<b>EDUCATION AND PUBLIC SENSITISATION CAMPAIGN</b>	<ul style="list-style-type: none"> <li>• To create Awareness of the public on the Approved Fee Fixings Resolution for 2024</li> <li>• To communicate sanctions for non-payment of Rates and BOP.</li> </ul>	Formation of Public Education and Sensitization Team, Management and Cashew Stakeholders meeting before Cashew Season comes, Printing of Stickers for Cashew buyers as evidence of payment, Equipping the cashew Revenue Taskforce for Operation.



	<ul style="list-style-type: none"> <li>To inform Cashew Buyers of new charges.</li> <li>To make the District Cleaner.</li> </ul>	<p>Weekly Radio Talk, Use of PA Systems At the various Zones Markets and communities.</p> <p>Stakeholders meeting with Management.</p> <p>Billing of Untidy households and Areas, impounding of Stray Animal and Charging Fines</p>
<b>REGISTRATION OF NEW BUSINESS, TAXI DRIVERS, MOTOR KING AND OKADA RIDERS</b>	<ul style="list-style-type: none"> <li>To maintain/update the Database of Properties and Businesses in the District.</li> </ul>	<p>Printing of Stickers for Taxi Drivers, Motors, Motor Kings and Okada Riders for the 2024 year,</p> <p>Print Quarterly payment Stickers for Property and Business Owners</p> <p>Enforcing the use of Building permits before building.</p>
<b>MONITORING AND EVALUATION</b>	<ul style="list-style-type: none"> <li>To achieve targets set, block leakages and identify none performing Revenue Collectors</li> </ul>	<p>Serving Demand notice in the first week of Jan. 2024, Giving Warning Letters, Task force operation Sanctioning of Defaulters, Reshuffling of Collectors (if necessary),</p>
<b>SETTING OF REVENUE TARGETS</b>	<ul style="list-style-type: none"> <li>To Block Leakages, check points</li> </ul>	<p>Management meeting to set/review/update departmental Revenue Targets (Revenue Collecting Department</p>

## **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 Programme is being delivered through the Central Administration. The various organization units involved in the delivery of the programme 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 129 staff.

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

## 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 administrative 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. General Administration collaborates with other line Directors for the achievement of organisational goals. One other important service delivered is the general clerical duties. The total number of staff delivering this sub program is 81.

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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administrative Reports prepared	Availability of quarterly reports.	4	2	4	4	4	4
	Availability of annual administrative reports.	1	-	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	4	4	4
Executive Committee	Availability of Executive	4	3	3	3	3	4

Meetings Organised	Committee minutes						
Sub Committee Meetings Organised	Availability Of minutes of the Sub Committees	20	21	28	28	28	28
Management Meetings Organised	Availability of Minutes of management meetings	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to district sub structures	Fencing of DCE's Residence
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Support to the Security operations	
Legislative enactment and oversight	
Protocol Services	
Official / National Celebrations	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Information, Education and Communication	
Data collection	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To efficiently manage the finances of the District Assembly
- 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 effective and efficient collection of revenue

The number of staff delivering the sub program is 35 including 24 Revenue Collectors 6 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Internal Audit Reports Prepared	Availability of Quarterly reports	4	2	4	4	4	4
Financial Reports prepared	Availability of monthly financial statements	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise Quarterly Audit Committee meetings	
Purchase of Value books	
Internal Management of the Department	

## **SUB-PROGRAMME 1.3 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 departments of the Assembly.
- Payroll management through constant collaboration with the Controller and Accountant Generals Department (CAGD)
- Preparation and implementation of annual leave roaster.

The sub-program is to be delivered through the effective collaboration of all the decentralized departments in the Assembly. The number of staff delivering the sub-program is two (2) and the funding source is the District Assemblies Common Fund (DACF).

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



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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff Appraised annually	Number of staff appraisal conducted	148	148	154	176	176	176
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	12	8	12	12	12	12
capacity building plan Prepared and implemented	Composite training plan approved	1	1	1	1	1	1
	Number of training workshop held	2	1	3	3	4	5
Salary Administration well administered	Monthly validation ESPV	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **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 workplans for the District Assembly.
- 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 Statistics Department. 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 eleven (11).

### Challenges/Key Issues

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	2	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	100	95	100	100	100	100
Annual composite budget prepared and approved	Evidence of composite budget document	1	0	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Property Rate data collection and valuation and Monitoring	
Monitor and Evaluate projects and programs	

## **PROGRAMME 2: 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 the Assembly. The beneficiaries of the programme are the general public. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery.

### 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;

The key challenge in the delivery of the sub-programme is the inadequacy of resources to meet the budget of the District Education Directorate. The beneficiaries of this programme are the General Public and institutions. Source of funding comes from GOG, DACF, DACF-RFG, IGF, GETFund and Donor Agencies.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building workshops for office staff Organised	No. of Office staff who attended workshops on capacity building.	7	12	15	16	17	18
Regular inspection by C/S and monitoring team Organized	No. of schools visited for the year	104	104	140	140	140	140
Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools organised.	No. of workshops organised for DMT/SMC Headteachers/Headmasters of Basic Schools and Second Cycle Schools.	1	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery including my first day at School	Completion of 6 Unit classroom Block with ancillary facilities at Morle Presby Primary School
	Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa
	Completion of 1No. 6 Unit classroom block with ancillary facility at Duadaso II Pentecost primary school
	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Adinkrakrom
	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Buko
	Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS
	Manufacturing and supply of 1,000 pieces desks (700 Dual and 300 Mono)
	Construction of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **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;

- a. Inadequate financial resources and logistics
- b. Inadequate human resource in the area of transport, stores, administration, accounts etc.
- c. Lack of office equipment eg. Computers, scanners, printers, photocopier machines etc.

The sources of fund for the implementation of this programme are Government of Ghana, Internally Generated Funds, DACF, and DACF-RFG.

The total number of personnel under this programme is 315.

### **Table 17: Budget Sub-Programme Results Statement**



Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	2	4	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	1	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	4	2	4	4	4	4
Quarterly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	4	2	4	4	4	4
Improved record keeping and documentation	Number of monthly reports available	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)	Completion of Maternity Ward at Duadaso Health Centre
Support to GHS for District Responsive Programs	Completion of Maternity Ward at Goka Health Centre
	Construction of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire
	Construction of General Ward at Seketia new health site
	Construction of Theatre and Laboratory at Suma Health Centre
	Construction of Walk ways and payment at Sampa Government Hospital
	Construction of Maternity ward at Jamera CHIP Compound

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- To integrate persons with disabilities and the disadvantages into mainstream of development through skills development, material acquisition.
- To ensure the protection of the vulnerable groups in the district.
- To sensitize the masses on Government policies for effective implementation of programme and projects.

### Budget Sub- Programme Description

The sub-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 to enhance involvement.

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 the Government of Ghana (GOG) and Development Partners.

The Beneficiaries of the sub-programme are the Departments and the general public.

The number of staff delivering this sub-programme is Six (6).

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Hospital welfare services provided to patients.	Number of persons provided with hospital welfare services	12	15	20	24	24	26
PWDs capacity built and supported	Number of PWDs supported and trained	60	62	71	76	78	78
LEAP activities carried out to enhance lives of beneficiaries	Number of communities sensitized	35	37	42	42	42	42

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Social Intervention Programme	
Gender Empowerment and mainstreaming	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- The objective of this Sub-programme is to keep the District updated with records on deaths and births in the District.

### Budget Sub- Programme Description

The sub-programme is managed by the Birth and Death Department and works closely with other departments like the Health Directorate to perform its function.

It is funded by GoG from Central Government and Internally Generated Fund and it is currently run by one person.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Submission of monthly reports	Monthly reports submitted	12	7	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- The main objective of this sub-programme is to formulate, plan and implement district environmental health policies within the framework of national policies and guidelines.

### **Budget Sub- Programme Description**

The Environmental Health sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-programme operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the office of the District Environmental Health. Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-programme are entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site cleared and managed	2	2	3	3	3	4
	Number food vendors tested and certified	100	120	150	200	200	250
	Number of clean up exercise organized	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	

## **PROGRAMME 3: 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, with a staff strength of Ten (10), is the District Agency charged with coordinating, regulating and facilitating the implementation of the Community Water and Sanitation Programme, maintenance of feeder roads, overseeing spatial planning and management of 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, DACF-RFG 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 infrastructure.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **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 3 officers. The sub-program is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	2	4	6	8	10	12
	Number of streets signs post mounted	0	25	25	25	25	25
Statutory meetings convened	Number of properties numbered	2354	5000	6000	6500	7000	7500
	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **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**

The Public Works sub-programme provides technical support and consultancy services to the 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, and IGF.

The main challenges are

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Operation and Maintenance plan developed	Evidence of annual operation and maintenance plan for 2018	1	1	1	1	1	1
Regular progress reports on projects prepared through regular supervision and monitoring.	No of progress reports	7	7	12	12	12	12
Monthly site meetings with contractors and other stakeholders	No. of site meetings organized	9	7	12	12	12	12
Maintenance of Government properties	No. of projects maintained	9	5	8	8	9	10
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	2	2	4	4	4	4
Access to potable water	No. of boreholes drilled and supervised	10	0	8	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organisation	Drilling and Mechanization of 8 No. Boreholes in selected communities
Administrative and technical meetings	Construction of Access Roads in selected communities
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	Fencing of DCE's Bungalow

## **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 seek to improve the economic well-being and quality of life if the people in 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 (9) 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.

## **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 deals 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Efficiency and capacity of officers improved	Number of officers trained	5	5	5	5	5	10
Promotional campaign designed and implemented	Number of promotional activities organized	12	15	5	5	5	10
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	20	40	45	45	45	50

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance of feeder roads	
Supply and Maintenance of street Lights	
Support the operation of 50 SMEs in various trades	
Establishment of One Cashew Processing Factory in the district (Facilitation)	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- To provide support services to improve the production of 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 seek to develop livestock and poultry industry in the district.

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

### **Statistics Research and Information Directorate (SRID) and monitoring evaluation (M&E/MIS)**

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

### **Crops and Extension**

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
RELC Planning Session meeting organized	RELC meetings organized	4	2	4	4	4	4
District joint sector review meeting organized	District joint sector review meeting organized	1	1	1	1	1	1
Technical review meetings organized	12 monthly technical review meetings, 12 monthly management meetings and mid-year review meetings organized.	12	7	12	12	12	12
National Farmers' Day Celebration Organized	National Framers' Day organized and celebrated in the district	1	0	1	1	1	1
stakeholders meetings organised in the cashew value chain	Stakeholders meeting in the cashew value chain organized	1	1	1	1	1	1
Conducted weekly and monthly commodity prices and agricultural prices survey	Weekly and monthly commodity prices and agricultural prices survey conducted	52	32	52	52	52	52

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and management of diseases and pests	
Administrative and technical meetings	

## **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**

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.

## **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 protection 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, 17 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	202 as at August	2024	2025	2026	2027
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	65	80	80	80	80	90
Disaster Prevention volunteers Trained	Number of DVGs Trained	60	75	75	75	75	80
Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	15	50	60	65	75	80
Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	50	60	70	80	90	90

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision for disaster prevention	
Provision for disaster management	



## **PART C: FINANCIAL INFORMATION**

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

**Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)**

MMDA: JAMAN NORTH											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS		10	449,900.00	-	449,900.00	408,979.00	40,921.00		
2		Manufacturing and supply of 1,000 pieces desks (700 Dual and 300 Mono)		100	379,999.00		190,000.00	189,999.00			
3		Completion of upgrade of Goka weekly market		100	348,128.65	313,315.78	34,812.87	34,812.87			
4		Complete pavement of Sampa Market		100	1,496,379.40	1,203,096.20	293,283.20	293,283.20			

MMDA: JAMAN NORTH

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 6 Unit classroom Block with ancillary facilities at Morle Presby Primary School		100	447,122.00	432,122.00	15,000.00	15,000.00			
2		Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa		93	183,600.00	107,000.00	76,600.00	76,600.00			
3		Completion of 1No. 6 Unit classroom block with ancillary facility at Duadaso II Pentecost primary school		93	364,847.00	284,218.70	80,628.30	80,628.30			
4		Completion of 1 No. 3-Unit Classroom Block with ancillary		97				35,900.25			

		facilities at Adinkrakrom			244,791.00	208,890.75	35,900.75					
5		Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Buko		65	224,993.00	104,118.02	120,874.98	120,874.98				
6		Construction of 6Unit Classroom Blk with ancillary facilities at Yawtweenekrom D/A Primary School		20	808,979.00	100,000.00	708,979.00	100,000.00	200,000.00	408,979.00		
7		Completion of Maternity Ward at Duadaso Health Centre		70	220,860.00	94,166.00	126,694.00	84,693.70	42,000.30			
8		Completion of Maternity Ward at Goka Health Centre		100	220,722.00	191,984.40	28,737.60	28,737.60				
9		Construction of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire		10	390,867.00	25,000.00	365,867.00	101,396.48	264,470.52			

		Fencing of DCE's Bungalow		60	341,670.00	108,000.00	233,670.00	133,670.00	100,00.00		
10		Drilling and Mechanization of 8 No. Boreholes in selected communities		10	421,280.00	-	421,280.00	200,000.00			
11											

**Proposed Projects for the MTEF (2023-2026) – New Projects**

MMDA:											
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)						
1	Construction of General Ward at Seketia new health site		DACF-RFG	471,669.00	Pre-Feasibility Studies						
2	Construction of Theatre and Laboratory at Suma Health Centre		IGF	252,000.00	Pre-Feasibility Studies						
3											

	Construction of Walk ways and payment at Sampa Government Hospital		DACF-RFG	400,000.00	Pre-Feasibility Studies
4	Construction of Maternity ward at Jamera CHIP Compound		DACF-RFG	329,496.00	Pre-Feasibility Studies
5	Construction of 1. No.10 seater Aqua Privy Toilet at Jankufa		IGF	220,000.00	Pre-Feasibility Studies
6	Construction of Access Roads in selected communities		DACF-RFG	250,000.00	Pre-Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,245,775		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,500,881	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	2,106,918		
140801 9.a facil sust & resil inf dev in devlpn cties	0	1,842,691		
210102 6.3 impr water qty & substantially incr recycling & safe reuse glob	0	135,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	295,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	125,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,376,062		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,802,333		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	480,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	476,601		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	530,000		
640101 Improve human capital development and management	0	68,000		
<b>Grand Total ¢</b>	<b>14,500,881</b>	<b>14,500,881</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>305 01 01 001 27</b>		<b>14,500,880.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		184,924.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	13,500.00	0.00	0.00	0.00
1412022	Property Rate	126,424.00	0.00	0.00	0.00
1415008	Investment Income	0.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		4,810,305.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	35,705.00	0.00	0.00	0.00
1422012	Kiosk License	35,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	28,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	16,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422077 Drug Permit	1,000.00	0.00	0.00	0.00
1422114 Butchers license	1,500.00	0.00	0.00	0.00
1422119 Drilling Companies	15,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422153 Business Licence	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,500.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	4,396,800.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Grants				
<b>From foreign governments(Current)</b>	<b>9,500,651.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	5,045,774.55	0.00	0.00	0.00
1331002 DACF - Assembly	2,510,212.15	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,451,165.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412015 Royalties	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>14,500,880.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	0	0	0	14,500,881	14,553,338	14,645,889
<b>Management and Administration</b>	0	0	0	5,967,266	6,005,014	6,026,938
	0	0	0	3,395,347	3,429,146	3,429,301
	0	0	0	2,106,728	2,110,678	2,127,796
	0	0	0	465,190	465,190	469,842
<b>Social Services Delivery</b>	0	0	0	4,490,730	4,493,753	4,535,637
	0	0	0	322,335	325,358	325,558
	0	0	0	1,390,978	1,390,978	1,404,888
	0	0	0	400,000	400,000	404,000
	0	0	0	876,252	876,252	885,015
	0	0	0	300,000	300,000	303,000
	0	0	0	1,201,165	1,201,165	1,213,177
<b>Infrastructure Delivery and Management</b>	0	0	0	2,340,710	2,344,440	2,364,117
	0	0	0	406,019	409,749	410,079
	0	0	0	1,081,021	1,081,021	1,091,831
	0	0	0	603,670	603,670	609,707
	0	0	0	250,000	250,000	252,500
<b>Economic Development</b>	0	0	0	1,567,175	1,575,131	1,582,847
	0	0	0	820,574	828,529	828,779
	0	0	0	576,601	576,601	582,367
	0	0	0	170,000	170,000	171,700
<b>Environmental and Sanitation Management</b>	0	0	0	135,000	135,000	136,350
	0	0	0	70,000	70,000	70,700
	0	0	0	65,000	65,000	65,650
<b>Grand Total</b>	0	0	0	14,500,881	14,553,338	14,645,889

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	14,500,881	14,553,338	14,645,889
<b>Management and Administration</b>	0	0	0	5,967,266	6,005,014	6,026,938
<b>SP1.1: General Administration</b>	0	0	0	4,824,437	4,854,462	4,872,682
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,002,519	3,032,544	3,032,544
211 Wages and salaries [GFS]	0	0	0	2,787,519	2,815,394	2,815,394
21110 Established Position	0	0	0	2,607,519	2,633,594	2,633,594
21111 Wages and salaries in cash [GFS]	0	0	0	130,000	131,300	131,300
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	215,000	217,150	217,150
21210 Actual social contributions [GFS]	0	0	0	215,000	217,150	217,150
<b>22 Use of goods and services</b>	0	0	0	1,731,918	1,731,918	1,749,238
221 Use of goods and services	0	0	0	1,731,918	1,731,918	1,749,238
22101 Materials - Office Supplies	0	0	0	375,850	375,850	379,609
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	715,100	715,100	722,251
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	460,969	460,969	465,578
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	452,618	456,094	457,144
<b>21 Compensation of employees [GFS]</b>	0	0	0	347,618	351,094	351,094
211 Wages and salaries [GFS]	0	0	0	347,618	351,094	351,094
21110 Established Position	0	0	0	347,618	351,094	351,094
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	542,764	546,217	548,192
<b>21 Compensation of employees [GFS]</b>	0	0	0	345,264	348,717	348,717
211 Wages and salaries [GFS]	0	0	0	345,264	348,717	348,717
21110 Established Position	0	0	0	345,264	348,717	348,717
<b>22 Use of goods and services</b>	0	0	0	197,500	197,500	199,475
221 Use of goods and services	0	0	0	197,500	197,500	199,475
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	147,446	148,241	148,921

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,446	80,241	80,241
211 Wages and salaries [GFS]	0	0	0	79,446	80,241	80,241
21110 Established Position	0	0	0	79,446	80,241	80,241
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	4,490,730	4,493,753	4,535,637
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,376,062	1,376,062	1,389,823
<b>22 Use of goods and services</b>	0	0	0	214,240	214,240	216,382
221 Use of goods and services	0	0	0	214,240	214,240	216,382
22101 Materials - Office Supplies	0	0	0	184,240	184,240	186,082
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
<b>31 Non Financial Assets</b>	0	0	0	981,822	981,822	991,641
311 Fixed assets	0	0	0	981,822	981,822	991,641
31112 Nonresidential buildings	0	0	0	791,823	791,823	799,742
31131 Infrastructure Assets	0	0	0	189,999	189,999	191,899
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,802,333	1,802,333	1,820,356
<b>22 Use of goods and services</b>	0	0	0	134,340	134,340	135,683
221 Use of goods and services	0	0	0	134,340	134,340	135,683
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	114,340	114,340	115,483
<b>31 Non Financial Assets</b>	0	0	0	1,667,993	1,667,993	1,684,673
311 Fixed assets	0	0	0	1,667,993	1,667,993	1,684,673
31111 Dwellings	0	0	0	101,396	101,396	102,410
31112 Nonresidential buildings	0	0	0	1,566,596	1,566,596	1,582,262
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	832,335	835,358	840,658
<b>21 Compensation of employees [GFS]</b>	0	0	0	302,335	305,358	305,358
211 Wages and salaries [GFS]	0	0	0	302,335	305,358	305,358
21110 Established Position	0	0	0	302,335	305,358	305,358
<b>22 Use of goods and services</b>	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	210,000	210,000	212,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	480,000	480,000	484,800

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	260,000	260,000	262,600
221 Use of goods and services	0	0	0	260,000	260,000	262,600
22102 Utilities	0	0	0	120,000	120,000	121,200
22103 General Cleaning	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	220,000	220,000	222,200
<b>Infrastructure Delivery and Management</b>	0	0	0	2,340,710	2,344,440	2,364,117
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	193,058	193,739	194,989
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,058	68,739	68,739
211 Wages and salaries [GFS]	0	0	0	68,058	68,739	68,739
21110 Established Position	0	0	0	68,058	68,739	68,739
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,147,652	2,150,701	2,169,128
<b>21 Compensation of employees [GFS]</b>	0	0	0	304,961	308,010	308,010
211 Wages and salaries [GFS]	0	0	0	304,961	308,010	308,010
21110 Established Position	0	0	0	304,961	308,010	308,010
<b>22 Use of goods and services</b>	0	0	0	1,059,021	1,059,021	1,069,611
221 Use of goods and services	0	0	0	1,059,021	1,059,021	1,069,611
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	423,021	423,021	427,251
22106 Repairs - Maintenance	0	0	0	470,000	470,000	474,700
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22113	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	783,670	783,670	791,507
311 Fixed assets	0	0	0	783,670	783,670	791,507
31111 Dwellings	0	0	0	133,670	133,670	135,007
31113 Other structures	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	1,567,175	1,575,131	1,582,847
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	476,601	476,601	481,367
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	436,601	436,601	440,967
311 Fixed assets	0	0	0	436,601	436,601	440,967
31113 Other structures	0	0	0	436,601	436,601	440,967
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,090,574	1,098,529	1,101,479
<b>21 Compensation of employees [GFS]</b>	0	0	0	795,574	803,529	803,529
211 Wages and salaries [GFS]	0	0	0	795,574	803,529	803,529
21110 Established Position	0	0	0	795,574	803,529	803,529
<b>22 Use of goods and services</b>	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	135,000	135,000	136,350
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	135,000	135,000	136,350
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	0	0	0	14,500,881	14,553,338	14,645,889

**2024 APPROPRIATION**

(in GH Cedis)

**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Capex Total IGF	FUNDS / OTHERS			Goods Service	Capex	Tot External	Grand Total
		Goods/Service	Capex			Statutory	Capex ABFA		Others	Development Partner Funds					
Jaman North District - Sampa	4,890,775	1,742,270	931,342	7,524,387	395,000	3,122,749	1,707,579	5,225,329	0	0	0	0	1,451,165	1,451,165	14,500,881
Management and Administration	3,379,847	480,690	0	3,860,537	395,000	1,711,728	0	2,106,728	0	0	0	0	0	0	5,967,266
Central Administration	2,498,273	435,190	0	2,933,463	395,000	1,566,728	0	1,961,728	0	0	0	0	0	0	4,895,191
Administration (Assembly Office)	2,498,273	435,190	0	2,933,463	395,000	1,566,728	0	1,961,728	0	0	0	0	0	0	4,895,191
Finance	0	0	0	0	0	105,000	0	105,000	0	0	0	0	0	0	105,000
Health	0	0	0	0	0	105,000	0	105,000	0	0	0	0	0	0	105,000
Health	753,613	0	0	753,613	0	0	0	0	0	0	0	0	0	0	753,613
Environmental Health Unit	753,613	0	0	753,613	0	0	0	0	0	0	0	0	0	0	753,613
Birth and Death	14,772	0	0	14,772	0	0	0	0	0	0	0	0	0	0	14,772
Human Resource	14,772	0	0	14,772	0	0	0	0	0	0	0	0	0	0	14,772
Human Resource	79,446	38,000	0	117,446	0	30,000	0	30,000	0	0	0	0	0	0	147,446
Human Resource	79,446	38,000	0	117,446	0	30,000	0	30,000	0	0	0	0	0	0	147,446
Statistics	33,742	7,500	0	41,242	0	10,000	0	10,000	0	0	0	0	0	0	51,242
Statistics	33,742	7,500	0	41,242	0	10,000	0	10,000	0	0	0	0	0	0	51,242
Social Services Delivery	302,335	698,580	597,672	1,598,587	0	320,000	1,070,978	1,390,978	0	0	0	0	0	0	4,490,730
Education, Youth and Sports	0	274,240	382,844	657,084	0	120,000	598,978	718,978	0	0	0	0	0	0	1,376,062
Office of Departmental Head	0	274,240	0	274,240	0	120,000	0	120,000	0	0	0	0	0	0	394,240
Education	0	0	382,844	382,844	0	0	598,978	598,978	0	0	0	0	0	0	981,822
Health	0	204,340	214,828	419,168	0	190,000	472,000	662,000	0	0	0	0	1,201,165	1,201,165	2,282,333
Office of Medical Officer of Health	0	84,340	0	84,340	0	50,000	0	50,000	0	0	0	0	0	0	134,340
Environmental Health Unit	0	120,000	0	120,000	0	140,000	220,000	360,000	0	0	0	0	0	0	480,000
Hospital services	0	0	214,828	214,828	0	0	252,000	252,000	0	0	0	0	1,201,165	1,201,165	1,667,993
Social Welfare & Community Development	302,335	220,000	0	522,335	0	10,000	0	10,000	0	0	0	0	0	0	832,335
Office of Departmental Head	302,335	220,000	0	522,335	0	10,000	0	10,000	0	0	0	0	0	0	832,335
Infrastructure Delivery and Management	373,019	303,000	333,670	1,009,689	0	881,021	200,000	1,081,021	0	0	0	0	250,000	250,000	2,340,710
Physical Planning	68,058	15,000	0	83,058	0	110,000	0	110,000	0	0	0	0	0	0	193,058
Office of Departmental Head	68,058	15,000	0	83,058	0	110,000	0	110,000	0	0	0	0	0	0	193,058

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Works	304,961	288,000	333,670	926,631	0	771,021	200,000	971,021	0	0	0	0	250,000	250,000	2,147,652
Office of Departmental Head	304,961	18,000	0	322,961	0	100,000	0	100,000	0	0	0	0	0	0	422,961
Public Works	0	190,000	133,670	283,670	0	551,021	0	551,021	0	0	0	0	0	0	834,691
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Feeder Roads	0	120,000	0	120,000	0	120,000	200,000	320,000	0	0	0	0	250,000	250,000	690,000
Economic Development	795,574	195,000	0	990,574	0	140,000	436,601	576,601	0	0	0	0	0	0	1,567,175
Agriculture	795,574	195,000	0	990,574	0	100,000	0	100,000	0	0	0	0	0	0	1,090,574
	795,574	195,000	0	990,574	0	100,000	0	100,000	0	0	0	0	0	0	1,090,574
Trade, Industry and Tourism	0	0	0	0	0	40,000	436,601	476,601	0	0	0	0	0	0	476,601
Office of Departmental Head	0	0	0	0	0	40,000	436,601	476,601	0	0	0	0	0	0	476,601
Environmental and Sanitation Management	0	65,000	0	65,000	0	70,000	0	70,000	0	0	0	0	0	0	135,000
Disaster Prevention	0	65,000	0	65,000	0	70,000	0	70,000	0	0	0	0	0	0	135,000
	0	65,000	0	65,000	0	70,000	0	70,000	0	0	0	0	0	0	135,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,498,273</b>	
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office)_Bono			
Location Code	0707001	Jaman North - Sampa			
<b>Compensation of employees [GFS]</b>				<b>2,498,273</b>	
Objective	000000	Compensation of Employees		<b>2,498,273</b>	
Program	91001	Management and Administration		<b>2,498,273</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>1,853,905</b>	
Operation	000000	0.0	0.0	0.0	<b>1,853,905</b>
Wages and salaries [GFS]				<b>1,853,905</b>	
	2111001	Established Post		<b>1,853,905</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>347,618</b>	
Operation	000000	0.0	0.0	0.0	<b>347,618</b>
Wages and salaries [GFS]				<b>347,618</b>	
	2111001	Established Post		<b>347,618</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>296,749</b>	
Operation	000000	0.0	0.0	0.0	<b>296,749</b>
Wages and salaries [GFS]				<b>296,749</b>	
	2111001	Established Post		<b>296,749</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,961,728
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] 395,000**

Objective	000000	Compensation of Employees					395,000
Program	91001	Management and Administration					395,000
Sub-Program	91001001	SP1.1: General Administration					395,000
Operation	000000		0.0	0.0	0.0		395,000

Wages and salaries [GFS]							180,000
2111102	Monthly paid and casual labour						130,000
2111243	Transfer Grants						50,000
Social contributions [GFS]							215,000
2121001	13 Percent SSF Contribution						20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						195,000

**Use of goods and services 1,496,728**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					1,496,728
Program	91001	Management and Administration					1,496,728
Sub-Program	91001001	SP1.1: General Administration					1,356,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		785,100

Use of goods and services							785,100
2210101	Printed Material and Stationery						50,000
2210201	Electricity charges						30,000
2210202	Water						5,000
2210203	Telecommunications						15,000
2210301	Cleaning Materials						10,000
2210407	Rental of Other Transport						10,000
2210503	Fuel and Lubricants - Official Vehicles						515,100
2210513	Local Hotel Accommodation						50,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
2210101	Printed Material and Stationery						70,000
2210102	Office Facilities, Supplies and Accessories						30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210902	Official Celebrations						50,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		121,629
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Use of goods and services							121,629
2210904	Substructure Allowances						121,629

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210103	Refreshment Items						30,000
2210113	Feeding Cost						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210404</b>	Hotel Accommodations						<b>10,000</b>
Operation	910113		910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			<b>100,000</b>
			Use of goods and services						<b>100,000</b>
		<b>2210113</b>	Feeding Cost						<b>30,000</b>
		<b>2210905</b>	Assembly Members Sittings All						<b>70,000</b>
Operation	910806		910806 - Security management	1.0	1.0	1.0			<b>150,000</b>
			Use of goods and services						<b>150,000</b>
		<b>2210103</b>	Refreshment Items						<b>30,000</b>
		<b>2210113</b>	Feeding Cost						<b>20,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>100,000</b>
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						<b>140,000</b>
Operation	910111		910111 - DATA COLLECTION	1.0	1.0	1.0			<b>80,000</b>
			Use of goods and services						<b>80,000</b>
		<b>2210711</b>	Public Education and Sensitization						<b>30,000</b>
		<b>2210908</b>	Property Valuation Expenses						<b>50,000</b>
Operation	910809		910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>20,000</b>
			Use of goods and services						<b>20,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			<b>40,000</b>
			Use of goods and services						<b>40,000</b>
		<b>2210511</b>	Local travel cost						<b>20,000</b>
		<b>2210710</b>	Staff Development						<b>20,000</b>
			<b>Other expense</b>						<b>70,000</b>
Objective	130204		16.6 dev eff, accountable & transparent insts at all levls						<b>70,000</b>
Program	91001		Management and Administration						<b>70,000</b>
Sub-Program	91001001		SP1.1: General Administration						<b>70,000</b>
Operation	910110		910110 - PROTOCOL SERVICES	1.0	1.0	1.0			<b>50,000</b>
			Miscellaneous other expense						<b>50,000</b>
		<b>2821009</b>	Donations						<b>50,000</b>
Operation	910807		910807 - Support to traditional authorities	1.0	1.0	1.0			<b>20,000</b>
			Miscellaneous other expense						<b>20,000</b>
		<b>2821009</b>	Donations						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			435,190
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				
<b>Use of goods and services</b>						<b>415,190</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				415,190
Program	91001	Management and Administration				415,190
Sub-Program	91001001	SP1.1: General Administration				375,190
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210902 Official Celebrations						85,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210904 Substructure Allowances						70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	64,340
Use of goods and services						64,340
2210904 Substructure Allowances						64,340
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,850
Use of goods and services						60,850
2210108 Construction Material						60,850
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210113 Feeding Cost						25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<b>Other expense</b>						<b>20,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				20,000
Program	91001	Management and Administration				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					20,000
Miscellaneous other expense										20,000
2821009 Donations										20,000
<b>Total Cost Centre</b>										<b>4,895,191</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>105,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3050200001	Jaman North District - Sampa_Finance_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Use of goods and services</b>							<b>105,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						<b>105,000</b>
Program	91001	Management and Administration						<b>105,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>105,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>35,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210122 Value Books							<b>20,000</b>	
2210806 Local Consultants Commission (Individuals)							<b>30,000</b>	
2210904 Substructure Allowances							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>105,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					120,000	
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Use of goods and services</b>							<b>90,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000	
Program	91006	Social Services Delivery					90,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210103 Refreshment Items							30,000	
2210117 Teaching and Learning Materials							30,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship and Bursaries							30,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c						
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210108 Construction Material							100,000	
<b>Other expense</b>							<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821009 Donations							50,000	
2821019 Scholarship and Bursaries							50,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>74,240</b>	
Organisation	3050301001	Jaman North District - Sampa Education, Youth and Sports Office of Departmental Head Central Administration Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Use of goods and services</b>							<b>24,240</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>24,240</b>	
Program	91006	Social Services Delivery					<b>24,240</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>24,240</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>24,240</b>
Use of goods and services							<b>24,240</b>	
2210101 Printed Material and Stationery							<b>24,240</b>	
<b>Other expense</b>							<b>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>50,000</b>	
Program	91006	Social Services Delivery					<b>50,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>50,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>	
2821019 Scholarship and Bursaries							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>394,240</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>211,069</b>
Function Code	70912	Primary education					
Organisation	3050302002	Jaman North District - Sampa_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Non Financial Assets</b>						<b>211,069</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>211,069</b>
Program	91006	Social Services Delivery					<b>211,069</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>211,069</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0    1.0    1.0	<b>211,069</b>
Fixed assets						<b>211,069</b>	
3111256 WIP - School Buildings						<b>211,069</b>	
<i><b>Total Cost Centre</b></i>						<b>211,069</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				598,978
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					
<b>Non Financial Assets</b>							<b>598,978</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					598,978
Program	91006	Social Services Delivery					598,978
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					598,978
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		598,978
Fixed assets							598,978
	3111205	School Buildings					408,979
	3113108	Furniture and Fittings					189,999
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				171,775
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					
<b>Non Financial Assets</b>							<b>171,775</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					171,775
Program	91006	Social Services Delivery					171,775
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					171,775
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		171,775
Fixed assets							171,775
	3111256	WIP - School Buildings					171,775
<b>Total Cost Centre</b>							<b>770,753</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210711 Public Education and Sensitization							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				84,340
Function Code	70721	General Medical services (IS)					
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Use of goods and services</b>							<b>84,340</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					84,340
Program	91006	Social Services Delivery					84,340
Sub-Program	91006002	SP2.2 Public Health Services and Management					84,340
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		64,340
Use of goods and services							64,340
2210709 Seminars/Conferences/Workshops - Domestic							34,340
2210711 Public Education and Sensitization							30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Total Cost Centre</b>							<b>134,340</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70740	Public health services	753,613		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_ Bono			
Location Code	0707001	Jaman North - Sampa			

			<b>Compensation of employees [GFS]</b>			<b>753,613</b>
Objective	000000	Compensation of Employees				753,613
Program	91001	Management and Administration				753,613
Sub-Program	91001001	SP1.1: General Administration				753,613
Operation	000000		0.0	0.0	0.0	753,613
Wages and salaries [GFS]						753,613
2111001 Established Post						753,613

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70740	Public health services	360,000		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_ Bono			
Location Code	0707001	Jaman North - Sampa			

			<b>Use of goods and services</b>			<b>140,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				140,000
Program	91006	Social Services Delivery				140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				140,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	140,000
Use of goods and services						140,000
2210301 Cleaning Materials						10,000
2210302 Contract Cleaning Service Charges						100,000
2210711 Public Education and Sensitization						30,000

			<b>Non Financial Assets</b>			<b>220,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				220,000
Program	91006	Social Services Delivery				220,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
Fixed assets						220,000
3111303 Toilets						220,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70740	Public health services				
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Bono				
Location Code	0707001	Jaman North - Sampa				
<b>Use of goods and services</b>						<b>120,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				120,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210205 Sanitation Charges						120,000
<b>Total Cost Centre</b>						<b>1,233,613</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	252,000
Function Code	70731	General hospital services (IS)		
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services_Bono		
Location Code	0707001	Jaman North - Sampa		

				<b>Non Financial Assets</b>	<b>252,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			252,000	
Program	91006	Social Services Delivery			252,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			252,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	252,000
Fixed assets					252,000	
3111207 Health Centres					252,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	214,828
Function Code	70731	General hospital services (IS)		
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services_Bono		
Location Code	0707001	Jaman North - Sampa		

				<b>Non Financial Assets</b>	<b>214,828</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			214,828	
Program	91006	Social Services Delivery			214,828	
Sub-Program	91006002	SP2.2 Public Health Services and Management			214,828	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	214,828
Fixed assets					214,828	
3111103 Bungalows/Flats					101,396	
3111253 WIP - Health Centres					113,431	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,201,165
Function Code	70731	General hospital services (IS)		
Organisation	3050403001	Jaman North District - Sampa_Health_Hospital services_Bono		
Location Code	0707001	Jaman North - Sampa		

				<b>Non Financial Assets</b>	<b>1,201,165</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,201,165	
Program	91006	Social Services Delivery			1,201,165	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,201,165	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,201,165
Fixed assets					1,201,165	
3111207 Health Centres					1,201,165	

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*Total Cost Centre* 1,667,993

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				820,574
Function Code	70421	Agriculture cs					
Organisation	305060001	Jaman North District - Sampa_Agriculture_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Compensation of employees [GFS]</b>							<b>795,574</b>
Objective	000000	Compensation of Employees					795,574
Program	91008	Economic Development					795,574
Sub-Program	91008002	SP4.2 Agricultural Services and Management					795,574
Operation	000000		0.0	0.0	0.0		795,574
Wages and salaries [GFS]							795,574
2111001 Established Post							795,574
<b>Use of goods and services</b>							<b>25,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210701 Training Materials							20,000
2210711 Public Education and Sensitization							50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210701 Training Materials							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,000
Function Code	70421	Agriculture cs					
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					170,000
Program	91008	Economic Development					170,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210710 Staff Development							10,000
2210902 Official Celebrations							80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210701 Training Materials							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							40,000
<b>Total Cost Centre</b>							<b>1,090,574</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				83,058
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					
<b>Compensation of employees [GFS]</b>							<b>68,058</b>
Objective	000000	Compensation of Employees					68,058
Program	91007	Infrastructure Delivery and Management					68,058
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					68,058
Operation	000000		0.0	0.0	0.0	68,058	
Wages and salaries [GFS]							68,058
2111001 Established Post							68,058
<b>Use of goods and services</b>							<b>15,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				110,000
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					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					110,000
Program	91007	Infrastructure Delivery and Management					110,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					110,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	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	20,000	
Use of goods and services							20,000
2210101 Printed Material and Stationery							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210120 Purchase of Petty Tools/Implements							30,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>322,335</b>	
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0707001	Jaman North - Sampa		

			<b>Compensation of employees [GFS]</b>		<b>302,335</b>
Objective	000000	Compensation of Employees			<b>302,335</b>
Program	91006	Social Services Delivery			<b>302,335</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>302,335</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>302,335</b>
2111001 Established Post					<b>302,335</b>

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			<b>20,000</b>
Program	91006	Social Services Delivery			<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>20,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Use of goods and services					<b>5,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>5,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
2210711 Public Education and Sensitization					<b>10,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>10,000</b>	
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0707001	Jaman North - Sampa		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			<b>10,000</b>
Program	91006	Social Services Delivery			<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>10,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					<b>10,000</b>
2210101 Printed Material and Stationery					<b>10,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210108 Construction Material							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Other expense</b>							<b>300,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Miscellaneous other expense							300,000
2821021 Grants to Households							300,000
<b>Total Cost Centre</b>							<b>832,335</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	322,961
Function Code	70610	Housing development		
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono		
Location Code	0707001	Jaman North - Sampa		
<b>Compensation of employees [GFS]</b>				<b>304,961</b>
Objective	000000	Compensation of Employees		304,961
Program	91007	Infrastructure Delivery and Management		304,961
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		304,961
Operation	000000		0.0 0.0 0.0	304,961
Wages and salaries [GFS]				304,961
2111001 Established Post				304,961
<b>Use of goods and services</b>				<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>100,000</b>	
Function Code	70610	Housing development						
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					<b>100,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>100,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>100,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
	2210511	Local travel cost					<b>20,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>20,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>20,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
	2210101	Printed Material and Stationery					<b>20,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>10,000</b>	
	2210511	Local travel cost					<b>10,000</b>	
<b>Total Cost Centre</b>							<b>422,961</b>	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	551,021
Function Code	70610	Housing development		
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono		
Location Code	0707001	Jaman North - Sampa		

				<b>Use of goods and services</b>	<b>551,021</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			551,021	
Program	91007	Infrastructure Delivery and Management			551,021	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			551,021	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	551,021

Use of goods and services				551,021
2210107	Electrical Accessories			40,000
2210109	Spare Parts			50,000
2210502	Maintenance and Repairs - Official Vehicles			149,021
2210503	Fuel and Lubricants - Official Vehicles			222,000
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210605	Maintenance of Machinery and Plant			20,000
2210606	Maintenance of General Equipment			10,000
2210607	Repairs of Schools/Colleges			10,000
2211304	Insurance of Vehicles			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	283,670
Function Code	70610	Housing development		
Organisation	3051002001	Jaman North District - Sampa_Works_Public Works_Bono		
Location Code	0707001	Jaman North - Sampa		

				<b>Use of goods and services</b>	<b>150,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

Use of goods and services				150,000
2210601	Roads, Driveways and Grounds			50,000
2210617	Street Lights/Traffic Lights			100,000

				<b>Non Financial Assets</b>	<b>133,670</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			133,670	
Program	91007	Infrastructure Delivery and Management			133,670	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			133,670	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	133,670

Fixed assets				133,670
3111103	Bungalows/Flats			133,670

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70630	Water supply					<b>200,000</b>	
Organisation	3051003001	Jaman North District - Sampa_Works_Water_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					<b>200,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>200,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>200,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>200,000</b>
Fixed assets							<b>200,000</b>	
3113110 Water Systems							<b>200,000</b>	
<b>Total Cost Centre</b>							<b>200,000</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70451	Road transport			
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Bono			
Location Code	0707001	Jaman North - Sampa			

						<b>Use of goods and services</b>			<b>120,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries							120,000
Program	91007	Infrastructure Delivery and Management							120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				120,000
Use of goods and services									120,000
2210601 Roads, Driveways and Grounds									120,000

						<b>Non Financial Assets</b>			<b>200,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries							200,000
Program	91007	Infrastructure Delivery and Management							200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,000
Fixed assets									200,000
3111308 Feeder Roads									200,000

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

						<b>Use of goods and services</b>			<b>120,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries							120,000
Program	91007	Infrastructure Delivery and Management							120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				120,000
Use of goods and services									120,000
2210601 Roads, Driveways and Grounds									120,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					250,000	
Organisation	3051004001	Jaman North District - Sampa_Works_Feeder Roads_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					250,000	
Program	91007	Infrastructure Delivery and Management					250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	250,000
Fixed assets							250,000	
3111308 Feeder Roads							250,000	
<b>Total Cost Centre</b>							<b>690,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					476,601	
Organisation	3051101001	Jaman North District - Sampa_Trade, Industry and Tourism_Office of Departmental Head_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					40,000	
Program	91008	Economic Development					40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local travel cost							5,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210120 Purchase of Petty Tools/Implements							20,000	
<b>Non Financial Assets</b>							<b>436,601</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					436,601	
Program	91008	Economic Development					436,601	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					436,601	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	436,601
Fixed assets							436,601	
3111354 WIP - Markets							436,601	
<b>Total Cost Centre</b>							<b>476,601</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob					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
2210711 Public Education and Sensitization							50,000
<b>Other expense</b>							<b>20,000</b>
Objective	210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821021 Grants to Households							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>65,000</b>
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					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob					<b>15,000</b>
Program	91009	Environmental and Sanitation Management					<b>15,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>15,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>15,000</b>	
Use of goods and services							<b>15,000</b>
2210711 Public Education and Sensitization							<b>15,000</b>
<b>Other expense</b>							<b>50,000</b>
Objective	210102	6.3 impr water qlty & substantially incr recycling & safe reuse glob					<b>50,000</b>
Program	91009	Environmental and Sanitation Management					<b>50,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>50,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>50,000</b>	
Miscellaneous other expense							<b>50,000</b>
2821021 Grants to Households							<b>50,000</b>
<b>Total Cost Centre</b>							<b>135,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>14,772</b>
Function Code	71090	Social protection n.e.c.					
Organisation	3051700001	Jaman North District - Sampa_Birth and Death_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Compensation of employees [GFS]</b>						<b>14,772</b>	
Objective	000000	Compensation of Employees					<b>14,772</b>
Program	91001	Management and Administration					<b>14,772</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>14,772</b>
Operation	000000		0.0	0.0	0.0	<b>14,772</b>	
Wages and salaries [GFS]						<b>14,772</b>	
	2111001	Established Post					<b>14,772</b>
<b>Total Cost Centre</b>						<b>14,772</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 87,446
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]	79,446
Objective	000000	Compensation of Employees		79,446
Program	91001	Management and Administration		79,446
Sub-Program	91001005	SP1.5: Human Resource Management		79,446
Operation	000000		0.0 0.0 0.0	79,446
Wages and salaries [GFS]				79,446
2111001 Established Post				79,446

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				6,000
2210511 Local travel cost				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 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	640101	Improve human capital development and management		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
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				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	640101	Improve human capital development and management				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210710 Staff Development						<b>30,000</b>
<b>Total Cost Centre</b>						<b>147,446</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			41,242
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3051901001	Jaman North District - Sampa_Statistics_Statistics_Statistics_Bono				
Location Code	0707001	Jaman North - Sampa				
<b>Compensation of employees [GFS]</b>						<b>33,742</b>
Objective	000000	Compensation of Employees				33,742
Program	91001	Management and Administration				33,742
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				33,742
Operation	000000		0.0	0.0	0.0	33,742
Wages and salaries [GFS]						33,742
2111001 Established Post						33,742
<b>Use of goods and services</b>						<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210102 Office Facilities, Supplies and Accessories						7,500
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				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
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local travel cost						5,000
<b>Total Cost Centre</b>						<b>51,242</b>
<b>Total Vote</b>						<b>14,500,881</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Statutory	Capex		Statutory	Capex		ABFA	Goods Service	Capex	
Jaman North District - Sampa	4,880,775	1,742,270	931,342	7,524,387	395,000	3,122,749	1,707,579	5,225,329	0	0	0	0	0	1,451,165	1,451,165	14,500,881
Management and Administration	3,379,847	480,690	0	3,860,537	395,000	1,711,728	0	2,106,728	0	0	0	0	0	0	0	5,967,266
SP1.1: General Administration	2,607,519	395,190	0	3,002,709	395,000	1,426,728	0	1,821,728	0	0	0	0	0	0	0	4,824,437
SP1.2: Finance and Revenue Mobilization	347,618	0	0	347,618	0	105,000	0	105,000	0	0	0	0	0	0	0	452,618
SP1.3: Planning, Budgeting, Coordination and Statistics	345,264	47,500	0	392,764	0	150,000	0	150,000	0	0	0	0	0	0	0	542,764
SP1.5: Human Resource Management	79,446	38,000	0	117,446	0	30,000	0	30,000	0	0	0	0	0	0	0	147,446
Social Services Delivery	302,335	698,580	597,672	1,598,587	0	320,000	1,070,978	1,390,978	0	0	0	0	0	1,201,165	1,201,165	4,490,730
SP2.1: Education, Youth & Sports Services	0	274,240	382,844	657,084	0	120,000	598,978	718,978	0	0	0	0	0	0	0	1,376,062
SP2.2: Public Health Services and Management	0	84,340	214,828	299,168	0	50,000	252,000	302,000	0	0	0	0	0	1,201,165	1,201,165	1,802,333
SP2.3: Social Welfare and Community Development	302,335	220,000	0	522,335	0	10,000	0	10,000	0	0	0	0	0	0	0	832,335
SP2.5: Environmental Health and Sanitation Services	0	120,000	0	120,000	0	140,000	220,000	360,000	0	0	0	0	0	0	0	480,000
Infrastructure Delivery and Management	373,019	303,000	333,670	1,009,689	0	881,021	200,000	1,081,021	0	0	0	0	0	250,000	250,000	2,340,710
SP3.1: Physical and Spatial Planning Development	68,058	15,000	0	83,058	0	110,000	0	110,000	0	0	0	0	0	0	0	193,058
SP3.2: Public Works, Rural Housing and Water Management	304,961	288,000	333,670	926,631	0	771,021	200,000	971,021	0	0	0	0	0	250,000	250,000	2,147,652
Economic Development	795,574	195,000	0	990,574	0	140,000	436,601	576,601	0	0	0	0	0	0	0	1,567,175
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	40,000	436,601	476,601	0	0	0	0	0	0	0	476,601
SP4.2: Agricultural Services and Management	795,574	195,000	0	990,574	0	100,000	0	100,000	0	0	0	0	0	0	0	1,090,574
Environmental and Sanitation Management	0	65,000	0	65,000	0	70,000	0	70,000	0	0	0	0	0	0	0	135,000
SP5.1: Disaster Prevention and Management	0	65,000	0	65,000	0	70,000	0	70,000	0	0	0	0	0	0	0	135,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Jaman North District - Sampa	9,187,106	9,187,106	9,278,977
1_No Poverty	476,601	476,601	481,367
10_Reduce Inequality	530,000	530,000	535,300
11_Sustainable Cities and Communities	125,000	125,000	126,250
16_Peace, Justice, and Strong Institutions	2,106,918	2,106,918	2,127,988
17_Partnerships for the Goals	17,500	17,500	17,675
2_Zero Hunger	295,000	295,000	297,950
3_Good Health and Well-Being	1,802,333	1,802,333	1,820,356
4_ Quality Education	1,376,062	1,376,062	1,389,823
6_Clean Water and Sanitation	615,000	615,000	621,150
9_Industry, Innovation, and Infrastructure	1,842,691	1,842,691	1,861,118
<b>Grand Total</b>	0	0	0
	9,187,106	9,187,106	9,278,977

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Jaman North District - Sampa</b>	0	0	0	9,255,106	9,255,106	9,347,657
<b>9101 - Generic Operations</b>	0	0	0	7,023,526	7,023,526	7,093,761
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,013,100	1,013,100	1,023,231
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	127,500	127,500	128,775
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	135,000	135,000	136,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	191,629	191,629	193,545
910110 - PROTOCOL SERVICES	0	0	0	120,000	120,000	121,200
910111 - DATA COLLECTION	0	0	0	90,000	90,000	90,900
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	254,340	254,340	256,883
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,090,086	4,090,086	4,130,987
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,001,871	1,001,871	1,011,890
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	35,000	35,000	35,350
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	0	0	0	175,000	175,000	176,750
910301 - Extension Services	0	0	0	150,000	150,000	151,500
910302 - Surveillance and Management of Diseases and Pests	0	0	0	25,000	25,000	25,250
<b>9104 - EDUCATION</b>	0	0	0	394,240	394,240	398,182
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	394,240	394,240	398,182
<b>9105 - HEALTH</b>	0	0	0	394,340	394,340	398,283
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	64,340	64,340	64,983
910503 - Public Health services	0	0	0	330,000	330,000	333,300
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	525,000	525,000	530,250
910601 - Social intervention programmes	0	0	0	515,000	515,000	520,150
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
<b>9107 - DISASTER PREVENTION</b>	0	0	0	135,000	135,000	136,350
910701 - Disaster management	0	0	0	135,000	135,000	136,350
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	285,000	285,000	287,850

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	175,000	175,000	176,750
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	40,000	40,000	40,400
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
911303 - Revenue collection and management	0	0	0	70,000	70,000	70,700
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911602 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,680</b>
911801 - Personnel and Staff Management	0	0	0	30,000	30,000	30,300
911803 - Staff Training and skills development	0	0	0	38,000	38,000	38,380
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,255,106</b>	<b>9,255,106</b>	<b>9,347,657</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	9,470,106	9,472,256	9,564,807
	215,000	217,150	217,150
	215,000	217,150	217,150
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,013,100</b>	<b>1,013,100</b>	<b>1,023,231</b>
	43,000	43,000	43,430
	830,100	830,100	838,401
	140,000	140,000	141,400
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>127,500</b>	<b>127,500</b>	<b>128,775</b>
	7,500	7,500	7,575
	100,000	100,000	101,000
	20,000	20,000	20,200
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	50,000	50,000	50,500
	85,000	85,000	85,850
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>191,629</b>	<b>191,629</b>	<b>193,545</b>
	121,629	121,629	122,845
	70,000	70,000	70,700
<b>910110 - PROTOCOL SERVICES</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	100,000	100,000	101,000
	20,000	20,000	20,200
<b>910111 - DATA COLLECTION</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	80,000	80,000	80,800
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>254,340</b>	<b>254,340</b>	<b>256,883</b>
	20,000	20,000	20,200
	170,000	170,000	171,700
	64,340	64,340	64,983
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,090,086</b>	<b>4,090,086</b>	<b>4,130,987</b>
	1,707,579	1,707,579	1,724,655
	931,342	931,342	940,656
	1,451,165	1,451,165	1,465,677
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,001,871</b>	<b>1,001,871</b>	<b>1,011,890</b>
	671,021	671,021	677,731
	330,850	330,850	334,159
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910202 - Trade Development and Promotion</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910301 - Extension Services	150,000	150,000	151,500
	70,000	70,000	70,700
	80,000	80,000	80,800
910302 - Surveillance and Management of Diseases and Pests	25,000	25,000	25,250
	25,000	25,000	25,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	394,240	394,240	398,182
	120,000	120,000	121,200
	200,000	200,000	202,000
	74,240	74,240	74,982
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	64,340	64,340	64,983
	64,340	64,340	64,983
910503 - Public Health services	330,000	330,000	333,300
	190,000	190,000	191,900
	140,000	140,000	141,400
910601 - Social intervention programmes	515,000	515,000	520,150
	15,000	15,000	15,150
	200,000	200,000	202,000
	300,000	300,000	303,000
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	135,000	135,000	136,350
	70,000	70,000	70,700
	65,000	65,000	65,650
910806 - Security management	175,000	175,000	176,750
	150,000	150,000	151,500
	25,000	25,000	25,250
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	40,000	40,000	40,400
	40,000	40,000	40,400

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

<b>MDA and Standardised Operation</b>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
911303 - Revenue collection and management	70,000	70,000	70,700
911602 - Revenue Collection	0	0	0
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
911801 - Personnel and Staff Management	30,000	30,000	30,300
911803 - Staff Training and skills development	38,000	38,000	38,380
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	70,000	70,000	70,700
	0	0	0
	10,000	10,000	10,100
	30,000	30,000	30,300
	38,000	38,000	38,380
	8,000	8,000	8,080
	30,000	30,000	30,300
	9,470,106	9,472,256	9,564,807

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Jaman North District - Sampa</b>	<b>9,470,106</b>	<b>9,472,256</b>	<b>9,564,807</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,216,918</b>	<b>2,219,068</b>	<b>2,239,088</b>
	1,781,728	1,783,878	1,799,546
	435,190	435,190	439,542
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>190,500</b>	<b>190,500</b>	<b>192,405</b>
	15,500	15,500	15,655
	145,000	145,000	146,450
	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	15,000	15,000	15,150
	110,000	110,000	111,100
<b>70360 Public order and safety n.e.c</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	70,000	70,000	70,700
	65,000	65,000	65,650
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>476,601</b>	<b>476,601</b>	<b>481,367</b>
	476,601	476,601	481,367
<b>70421 Agriculture cs</b>	<b>295,000</b>	<b>295,000</b>	<b>297,950</b>
	25,000	25,000	25,250
	100,000	100,000	101,000
	170,000	170,000	171,700
<b>70451 Road transport</b>	<b>690,000</b>	<b>690,000</b>	<b>696,900</b>
	320,000	320,000	323,200
	120,000	120,000	121,200
	250,000	250,000	252,500
<b>70610 Housing development</b>	<b>952,691</b>	<b>952,691</b>	<b>962,218</b>
	18,000	18,000	18,180
	651,021	651,021	657,531
	283,670	283,670	286,507
<b>70620 Community Development</b>	<b>530,000</b>	<b>530,000</b>	<b>535,300</b>
	20,000	20,000	20,200
	10,000	10,000	10,100
	200,000	200,000	202,000
	300,000	300,000	303,000
<b>70630 Water supply</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	200,000	200,000	202,000
<b>70721 General Medical services (IS)</b>	<b>134,340</b>	<b>134,340</b>	<b>135,683</b>
	50,000	50,000	50,500
	84,340	84,340	85,183

*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70731</b>	<b>General hospital services (IS)</b>			<b>1,667,993</b>	<b>1,667,993</b>	<b>1,684,673</b>
				252,000	252,000	254,520
				214,828	214,828	216,976
				1,201,165	1,201,165	1,213,177
<b>70740</b>	<b>Public health services</b>			<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
				360,000	360,000	363,600
				120,000	120,000	121,200
<b>70912</b>	<b>Primary education</b>			<b>211,069</b>	<b>211,069</b>	<b>213,180</b>
				211,069	211,069	213,180
<b>70921</b>	<b>Lower-secondary education</b>			<b>770,753</b>	<b>770,753</b>	<b>778,461</b>
				598,978	598,978	604,968
				171,775	171,775	173,493
<b>70980</b>	<b>Education n.e.c</b>			<b>394,240</b>	<b>394,240</b>	<b>398,182</b>
				120,000	120,000	121,200
				200,000	200,000	202,000
				74,240	74,240	74,982
<b>Grand Total</b>				<b>9,470,106</b>	<b>9,472,256</b>	<b>9,564,807</b>
		<b>0</b>	<b>0</b>	<b>0</b>		

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Jaman North District - Sampa	9,470,106	9,472,256	9,564,807
<b>70111</b> Exec. & leg. Organs (cs)	2,216,918	2,219,068	2,239,088
<b>70112</b> Financial & fiscal affairs (CS)	190,500	190,500	192,405
<b>70133</b> Overall planning & statistical services (CS)	125,000	125,000	126,250
<b>70360</b> Public order and safety n.e.c	135,000	135,000	136,350
<b>70411</b> General Commercial & economic affairs (CS)	476,601	476,601	481,367
<b>70421</b> Agriculture cs	295,000	295,000	297,950
<b>70451</b> Road transport	690,000	690,000	696,900
<b>70610</b> Housing development	952,691	952,691	962,218
<b>70620</b> Community Development	530,000	530,000	535,300
<b>70630</b> Water supply	200,000	200,000	202,000
<b>70721</b> General Medical services (IS)	134,340	134,340	135,683
<b>70731</b> General hospital services (IS)	1,667,993	1,667,993	1,684,673
<b>70740</b> Public health services	480,000	480,000	484,800
<b>70912</b> Primary education	211,069	211,069	213,180
<b>70921</b> Lower-secondary education	770,753	770,753	778,461
<b>70980</b> Education n.e.c	394,240	394,240	398,182
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	9,470,106	9,472,256	9,564,807