



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**JAMAN NORTH DISTRICT ASSEMBLY**



**APPROVAL STATEMENT OF COMPOSITE BUDGET, FFR, AAP AND RIAP FOR THE YEAR 2025**

Prepared and approved by the General Assembly of the Jaman North District Assembly at the General Assembly Meeting held on 28<sup>th</sup> October, 2024 in accordance with Section 20 (1) of the Public Financial Management Act, 2016 (Act 921).

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢7,422,342.00</b>	<b>GH¢6,713,690.00</b>	<b>GH¢ 3,692,383.47</b>

**Total Budget GH¢17,828,415.47**

.....  
**Hon. Justina Owusu-Banahene**  
**(Bono Regional Minister)**

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

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## **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.

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 economically active age group (15-64) in the population.

With a growth rate of 2.5%, the population of the district is projected at 130,149 in 2025.

## **Vision**

The vision of Jaman North District Assembly is “to Create High standard of living for the people”.

## **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 95% 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 2024**

1. Constructed a 3 Unit Classroom Block at Duadaso No 2 (IGF)
2. Supplied 1,000 Mono Desks and Dual Desks (IGF)
3. Drilled 2 No. Boleholes with hand pumps at Suma-Ahenkro (IGF)
4. Supplied 90 LED Street Light Bulbs (District Wide-DACF)
5. Extended Electricity to Newly Developed Areas at Seketia (DACF-RFG)
6. Reshaped Sampa-Duadaso Highway (DACF-RFG)



**3 unit classroom Block constructed st Duadaso No.2 (IGF)**



**1,000No. Dual Desks and Mono Desks Supplied (IGF)**





BOREHOLE AT SUMA AHENKRO



LED STREET BULBS



Electricity Extension- DACF-RFG



Reshaped Sampa-Duadaso Highway (DACF-RFG)

## 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							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	106,424.00	108,883.01	106,424.00	38,121.00	80,000.00	32,276.81	40.35
Fees	1,516,379.00	1,499,821.50	2,700,000.00	2,822,171.20	4,040,200.00	3,023,436.00	74.83
Fines	1,700.00	300.00	-	-	-	-	-
Licences	140,797.00	145,979.13	150,305.00	272,433.89	451,600.00	152,668.83	33.81
Land	3,500.00	-	13,500.00	-	10,500.00	-	-
Rent	4,200.00	5,955.00	3,000.00	2,400.00	14,000.00	9,320.00	66.57
Investment							
Sub-Total	1,773,000.00	1,760,938.64	2,978,229.00	3,135,126.09	4,596,300.00	3,217,701.64	
Royalties	25,000.00	20,000.00	30,000.00	20,000.00	33,000.00	15,000.00	45.45
<b>Total</b>	<b>1,798,000.00</b>	<b>1,780,938.64</b>	<b>3,003,229.00</b>	<b>3,155,126.09</b>	<b>4,629,300.00</b>	<b>3,232,701.64</b>	<b>69.83</b>

Table 1 above provides an overview of budgeted versus actual revenue collections for various IGF items from 2022 to 2024, with a focus on the year-to-date performance for

2024. Overall, the revenue collected as of September 2024 stands at 69.83% of the total budgeted target, indicating that some items are underperforming relative to expectations. Fees contribute the largest share of revenue, with 3,023,436 collected out of the 4,040,200 budgets, achieving 74.83% of its target. Rent collections also show strong performance, meeting 66.57% of the budgeted amount by September. However, Property Rates and Licenses are underperforming, reaching only 40.35% and 33.81% of their budgets, respectively, suggesting challenges in collection efforts or demand.

The data also highlights specific gaps in revenue items like Land and Investment, where no revenue has been collected in 2024. Royalties show moderate performance, achieving 45.45% of the target. To improve revenue collection and meet the annual targets, efforts could focus on enhancing collection strategies for the weaker-performing items, such as Property Rates, Licenses, and Investment. Strengthening these areas may help bring overall performance closer to the budgeted goals by the end of the year.



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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	1,798,000.00	1,780,938.64	3,003,229.00	3,155,126.09	4,629,300.00	3,232,701.64	69.83
Compensation Transfer	3,142,099.96	3,238,750.63	4,766,698.43	5,774,448.38	6,565,815.04	5,156,809.95	78.54
Goods and Services Transfer	121,872.00	29,157.81	56,000.00	32,529.82	93,500.00	-	-
DACF	2,675,538.00	2,361,026.20	3,217,872.15	1,235,123.28	3,510,212.15	787,464.28	22.43
DACF-MP	400,000.00	460,776.15	500,000.00	379,657.72	1,100,000.00	649,214.41	59.02
DACF-RFG	1,281,505.55	1,154,505.55	1,754,839.34	-	-1,845,353.00	1,845,353.00	100.00
Covid 19 & Other funds	200,000.00	200,000.00	-	-	-	-	-
GPSNP2	-	-	-	-	1,475,250.00	-	-
MAG	157,300.00	84,902.22	120,000.00	118,197.24	-	-	-
<b>TOTAL</b>	<b>9,776,315.51</b>	<b>9,310,057.20</b>	<b>13,418,638.92</b>	<b>10,695,082.53</b>	<b>19,219,430.19</b>	<b>11,671,543.28</b>	<b>60.73</b>

Table 2 above shows that Internally Generated Funds (IGF) component has a 2024 budget of 4,629,300, with actual collections of 3,232,701.64, achieving 69.83% of the target. Compensation Transfer, which represents a substantial portion of the total budget, is performing well with 5,166,809.95 received out of the 5,665,815.04 budget, achieving 78.54% of its target by September. Additionally, the DACF-RFG item has met its entire budgeted amount, achieving 100% of the 1,845,353.00 target.

However, some funding sources are significantly underperforming. The District Assemblies Common Fund (DACF) has only reached 22.43% of its 3,510,212.15 budget,



with actual collections at 787,464.28. The DACF-MP allocation has achieved 59.02% of its budget, and the Goods and Services Transfer has no actual collections recorded for 2024, despite a budget allocation of 93,500. As a result, the overall total revenue collection stands at 11,671,543.28 out of the 19,219,430.19 budget, achieving 60.73% of the target. This shortfall suggests a need for additional measures to improve collection rates, particularly for underperforming items such as DACF and Goods and Services Transfer, to help close the gap and meet the annual budgeted goals.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% age Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
<b>Compensation of Employees</b>	3,231,599.96	3,327,659.05	4,894,098.43	5,850,706.31	6,887,992.55	5,373,293.57	78.01
<b>Goods and Services</b>	4,102,560.75	3,607,767.95	3,791,810.73	3,497,664.54	7,124,792.49	2,708,624.36	38.02
<b>Assets</b>	2,442,154.80	2,313,350.00	4,732,729.76	1,412,752.29	5,206,645.15	1,869,918.33	35.91
<b>Total</b>	<b>9,776,315.51</b>	<b>9,248,777.00</b>	<b>13,418,638.92</b>	<b>10,761,123.14</b>	<b>19,219,430.19</b>	<b>9,951,836.26</b>	<b>51.78</b>

Table 3 above explains the actual expenditures across various departments and funding sources from 2022 to 2024, with a focus on the year-to-date expenditure as of September 2024. In 2024, the largest budget allocation was for the "Compensation of Employees," totaling 6,887,992.55. By September, 5,373,293.57 had been spent, reaching 78.01% of the budget. This suggests that employee compensation is on track, with expenditures approaching the budgeted target. However, the remaining categories; Goods and Services, and Assets show significantly lower expenditure rates relative to their budgets.

The budget for "Goods and Services" in 2024 is 7,124,792.49, yet only 2,708,624.36 (38.02%) has been spent by September, indicating potential delays in procurement or service payments. Similarly, the "Assets" category, with a 2024 budget of 5,206,645.15, has spent only 1,869,918.33 (35.91%) so far. The total expenditure across all categories for 2024 is 19,219,430.19, with actual expenditures amounting to 9,951,836.26 as of September, achieving only 51.78% of the budgeted total. This overall shortfall in spending, particularly in Goods and Services and Assets, suggests either delays in expenditure disbursement or a cautious approach to spending, possibly to manage cash flow or address budget constraints

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

- Strengthen domestic resource mobilization to improve cap for rev collection
- Support Entrepreneurs and SME Development
- Improve agricultural production efficiency and yield
- Substantially reduce waste gen. through prevention, reduction, recycling and re-use
- Improve access to improved and reliable environmental sanitation services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve education towards climate change mitigation
- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Ensure affordable, equitable and easily accessible Universal Health Coverage (UHC)
- Implement appropriate Social Protection System and measures
- Ensure the reduction of new HIV and AIDS/STI's infections, especially among the vulnerable groups
- Empower & promote the socio, economic & policy inclusion of all

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024			Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improved Access to safe drinking water	It measures the total number of people with sustainable access to safe drinking water sources over the total population in a year	Percentages (%)		36.35	33.4	70	60	80	65	72	74	76	80
Improved Financial Management	Percentage of actual IGF performance against budgeted	Percentages (%)	100	100	100	105.06	100	69.11	100	100	100	100	100
Visits of SISOs to schools to support teachers on lessons delivery	Measures the Number of times SISOs observed lessons and feedback given	Number		100	100	100	98.06	100	66.94	100	100	100	100
Improved Access to health facilities	Measures the Number of communities with access to	healthcare facility Number		24	20	27	23	27	23	23	24	25	27

## 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.

## **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			
		2023	2024 As at September	2025	2026	2027	2028
Administrative Reports prepared	Availability of quarterly reports.	4	3	4	4	4	4
	Availability of annual administrative reports.	1	-	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	4	1	4	4	4	4

Executive Committee Meetings Organised	Availability of Executive Committee minutes	4	1	4	4	4	4
Sub Committee Meetings Organised	Availability Of minutes of the Sub Committees	26	16	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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight	Fencing of DCE's Residence
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			
		2023	2024 as at September	2025	2026	2027	2028
Internal Audit Reports Prepared	Availability of Quarterly reports	4	3	4	4	4	4
Financial Reports prepared	Availability of monthly financial statements	12	9	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 roster.

The sub-program is to be delivered through the effective collaboration of all the decentralized departments in the Assembly. The number of staff delivering the sub-program is 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 has 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			
		2023	2024 as at September	2025	2026	2027	2028
Staff Appraised annually	Number of staff appraisal conducted	129	124	130	135	138	140
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	12	10	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	1	3	3	4	5	-
Salary Administration well administered	Monthly validation ESPV	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	
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			
		2023	2024 as at September	2025	2026	2027	2028
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	3	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	1	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, GET Fund and Donor Agencies.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building workshops for office staff Organised	No. of Office staff who attended workshops on capacity building.	14	10	16	17	18	20
Regular inspection by C/S and monitoring team Organized	No. of schools visited for the year	140	130	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 Head teachers/Headmasters of Basic Schools and Second Cycle Schools.	2	1	2	2	2	2

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

**Table 14: 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;

- Inadequate financial resources and logistics
- Inadequate human resource in the area of transport, stores, administration, accounts etc.
- 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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	3	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	3	4	4	4	4
Quarterly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	4	3	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 16: 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 disadvantage 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 Government of Ghana (GOG) and Development Partners.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024	2025	2026	2027	2028
Hospital welfare services provided to patients.	Number of persons provided with hospital welfare services	15	8	15	18	20	22
PWDs capacity built and supported	Number of PWDs supported and trained	80	60	90	120	140	150
LEAP activities carried out to enhance lives of beneficiaries	Number of communities sensitized	40	33	41	42	43	44

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

**Table 18: 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Submission of monthly reports	Monthly reports submitted	12	10	12	12	12	12

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

**Table 20: 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 slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site cleared and managed	3	3	4	4	4	4
	Number of food vendors tested and certified	150	120	200	200	250	300
	Number of clean up exercise organized	12	10	12	12	12	12

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

**Table 22: 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 infrastructures

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	8	6	8	10	12	15
	Number of streets signs post mounted	25	20	25	25	25	25
Statutory meetings convened	Number of properties numbered	5000	6000	6500	7000	7500	8000
	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	4	4	4

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

**Table 24: 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 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;

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	12	10	12	12	12	12
Monthly site meetings with contractors and other stakeholders	No. of site meetings organized	12	10	12	12	12	12
Maintenance of Government properties	No. of projects maintained	8	6	8	9	10	10
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	3	4	4	4	4
Access to potable water	No. of boreholes drilled and supervised	8	6	10	10	10	10



## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 seeks 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Efficiency and capacity of officers improved	Number of officers trained	5	5	5	5	10	10
Promotional campaign designed and implemented	Number of promotional activities organized	15	5	5	5	10	10
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	40	45	45	45	50	50

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

**Table 28: 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 seeks to develop livestock and poultry industry in the district.

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

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

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

### **Crops and Extension**

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

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
RELC Planning Session meeting organized	RELC meetings organized	4	3	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	10	12	12	12	12
National Farmers' Day Celebration Organized	National Framers' Day organized and celebrated in the district	1	1	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
Conduct weekly and monthly commodity prices and agricultural prices survey	Weekly and monthly commodity prices and agricultural prices survey conducted	52	52	52	52	52	52

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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**

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	80	80	80	80	90	100
Disaster Prevention volunteers Trained	Number of DVGs Trained	75	75	75	75	80	80
Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	60	60	65	75	80	80
Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	70	70	80	90	90	90

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

**Table 32: 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 (2022-2025)

MMDA: JAMAN NORTH DISTRICT ASSEMBLY											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 3-unit Classroom Block at Duadaso Basic School		35%	499,996.04	142,618.50	357,377.54	357,377.54	-	-	-
2		Supplied 1000no. Dual and Mono Desks		100%	380,400.00	103,100.00	277,300.00	277,300.00	-	-	-
3		Complete payment (pavement of Sampa Market)-		100%	341,670.00	119,420.00	222,250.00	222,250.00	-	-	-

**MMDA: JAMAN NORTH DISTRICT ASSEMBLY**

**Funding Source: DACF**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete Fencing of DCE's Residence		27%	341,670.00	119,420.00	222,250.00	222,250.00	-	-	-
2		Mechanized 10no. Boreholes(Retention)		100%	199,099.05	187,000.00	12,099.05	12,099.05			
3		Completion of 6Unit Classroom Blk with ancillary facilities at Yawtwekekrom D/A Primary School		35%	808,979.00	152,631.52	656,347.48	656,347.48	-	-	-
4		Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa		70%	183,600.00	107,000.00	76,600.00	76,600.00	-	-	-
5		Completion of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school		100%	447,122.00	432,122.00	15,000.00	15,000.00	-	-	--
6		Completion of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School		93%	364,847.00	284,218.70	80,628.30	80,628.30	-	-	-

7	Completion of 3-unit Classroom Block at Buko Basic School		90%	224,993.00	112,360.17	112,632.83	112,632.83	-	-	-
8	Completion of 2 Bedroom Nurses Quarters at Bonakire		60%	390,867.00	114,014.85	276,852.15	276,852.15	-	-	-
9	Completion of Maternity Ward at Duadaso		80%	220,860.00	107,499.60	113,360.40	113,360.40			

**MMDA: JAMAN NORTH DISTRICT ASSEMBLY**

**Funding Source: DACF**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Maternity ward with Lying-in ward, labour ward, consulting room, nursing room and antenatal			419,968.00	0.00	419,968.00	419,968.00			
2		Manufacture and supply of 1000 pieces of Desk-Dual Desk (600) and Mono Desk (400) for 40 schools in Jaman North District			399,000.00	0.00	399,000.00	399,000.00			
3		Construction of 10 No. Boreholes			546,971.00	0.00	546,971.00	546,971.00			

## Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA: JAMAN NORTH DISTRICT ASSEMBLY

#	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 Walk ways and pavement at Sampa Government Hospital		DACF	20,000	Pre-Feasibility Studies
2	Construction of 1 no.2 Bedroom Semi-Detached Bungalow for the District Magistrate and Fire Commanda		DACF-RFG	500,000	Pre-Feasibility Studies
3	Construction of a Durbar Ground at Sampa		DACF-RFG	450,000	Pre-Feasibility Studies
4	Electricity Extension		IGF	300,000	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	7,592,342		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,828,415	0		
210102 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	220,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,183,283		
320203 11.7 prvd uni acs to safe, incl, grm public spaces	0	105,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,966,340		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,499,539		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	950,213		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	180,000		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	67,099		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	20,000		
640101 Improve human capital development and management	0	108,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,591,100		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	338,000		
<b>Grand Total ¢</b>	<b>17,828,415</b>	<b>17,828,415</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>305 02 00 001 27</b>		<b>17,828,415.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 RATE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		70,000.00	0.00	0.00	0.00
1412022	Property Rate	70,000.00	0.00	0.00	0.00
<i>Output</i>	0002 LANDS AND ROYALTIES				
<b>Development Levy</b>		35,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,500.00	0.00	0.00	0.00
<i>Output</i>	0003 RENT				
<b>Development Levy</b>		13,000.00	0.00	0.00	0.00
1415019	Transit Quarters	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		326,600.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,000.00	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	32,000.00	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	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	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	6,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	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	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	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	3,000.00	0.00	0.00	0.00
1422077	Drug Permit	1,000.00	0.00	0.00	0.00
1422114	Butchers license	1,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422153	Business Licence	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	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
<b>Output 0005 FEES</b>					
<b>Official Liquidation Fees</b>		4,019,860.74	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	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
1423010	Export of Commodities	3,920,660.74	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		500,000.00	0.00	0.00	0.00
1311018	World Bank	500,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		12,863,454.73	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,272,342.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,284,612.73	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,455,000.00	0.00	0.00	0.00
<b>Grand Total</b>		17,828,415.47	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	17,828,415	17,828,415	7,592,342
<b>Management and Administration</b>	0	0	0	8,589,504	8,589,504	5,357,664
	0	0	0	5,053,164	5,053,164	5,037,664
	0	0	0	2,452,000	2,452,000	320,000
	0	0	0	300,000	300,000	
	0	0	0	734,340	734,340	
	0	0	0	50,000	50,000	
<b>Social Services Delivery</b>	0	0	0	4,007,720	4,007,720	1,189,969
	0	0	0	1,217,969	1,217,969	1,189,969
	0	0	0	954,678	954,678	
	0	0	0	1,085,074	1,085,074	
	0	0	0	300,000	300,000	
	0	0	0	450,000	450,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,189,140	3,189,140	425,941
	0	0	0	458,941	458,941	425,941
	0	0	0	520,000	520,000	
	0	0	0	400,000	400,000	
	0	0	0	805,199	805,199	
	0	0	0	1,005,000	1,005,000	
<b>Economic Development</b>	0	0	0	1,822,052	1,822,052	618,769
	0	0	0	643,769	643,769	618,769
	0	0	0	378,283	378,283	
	0	0	0	300,000	300,000	
	0	0	0	500,000	500,000	
<b>Environmental and Sanitation Management</b>	0	0	0	220,000	220,000	
	0	0	0	160,000	160,000	
	0	0	0	60,000	60,000	
<b>Grand Total</b>	0	0	0	17,828,415	17,828,415	7,592,342

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	17,828,415	17,828,415	7,592,342
<b>Management and Administration</b>	0	0	0	8,589,504	8,589,504	5,357,664
<b>SP1.1: General Administration</b>	0	0	0	7,178,496	7,178,496	4,427,156
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,427,156	4,427,156	4,427,156
211 Child Education Grant (Foreign Mission)	0	0	0	4,317,156	4,317,156	4,317,156
21110 Established Post	0	0	0	4,107,156	4,107,156	4,107,156
21111 Non Established Post	0	0	0	150,000	150,000	150,000
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,000	60,000
212 Imputed Social Contributions [GFS]	0	0	0	110,000	110,000	110,000
21210 Gratuity	0	0	0	110,000	110,000	110,000
<b>22 Use of goods and services</b>	0	0	0	2,391,340	2,391,340	
221 Vehicle Registration	0	0	0	2,391,340	2,391,340	
22101 Value Books	0	0	0	562,000	562,000	
22102 Utilities	0	0	0	80,000	80,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	1,150,000	1,150,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	185,000	185,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	324,340	324,340	
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	360,000	360,000	
282 Dividend Paid By SOEs	0	0	0	360,000	360,000	
28210 Dividend Paid By SOEs	0	0	0	360,000	360,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	487,384	487,384	387,384
<b>21 Compensation of employees [GFS]</b>	0	0	0	387,384	387,384	387,384
211 Child Education Grant (Foreign Mission)	0	0	0	387,384	387,384	387,384
21110 Established Post	0	0	0	387,384	387,384	387,384
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	
311 WIP - Laboratories	0	0	0	80,000	80,000	
31121 Transport equipment	0	0	0	30,000	30,000	
31122 Sports Equipment	0	0	0	50,000	50,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	714,498	714,498	441,998
<b>21 Compensation of employees [GFS]</b>	0	0	0	441,998	441,998	441,998
211 Child Education Grant (Foreign Mission)	0	0	0	441,998	441,998	441,998
21110 Established Post	0	0	0	441,998	441,998	441,998

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	272,500	272,500	
221 Vehicle Registration	0	0	0	272,500	272,500	
22101 Value Books	0	0	0	3,500	3,500	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	
22112 Emergency Services	0	0	0	135,000	135,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	209,125	209,125	101,125
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,125	101,125	101,125
211 Child Education Grant (Foreign Mission)	0	0	0	101,125	101,125	101,125
21110 Established Post	0	0	0	101,125	101,125	101,125
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	
221 Vehicle Registration	0	0	0	108,000	108,000	
22101 Value Books	0	0	0	44,800	44,800	
22102 Utilities	0	0	0	1,200	1,200	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
<b>Social Services Delivery</b>	0	0	0	4,007,720	4,007,720	1,189,969
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,349,539	1,349,539	
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22101 Value Books	0	0	0	150,000	150,000	
<b>28 Other expense</b>	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	1,119,539	1,119,539	
311 WIP - Laboratories	0	0	0	1,119,539	1,119,539	
31112 WIP - Laboratories	0	0	0	842,239	842,239	
31131 Fuel Tanks	0	0	0	277,300	277,300	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	950,213	950,213	
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
<b>31 Non Financial Assets</b>	0	0	0	840,213	840,213	
311 WIP - Laboratories	0	0	0	840,213	840,213	
31111 Hostels	0	0	0	276,852	276,852	
31112 WIP - Laboratories	0	0	0	563,360	563,360	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	630,751	630,751	292,751
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,751	292,751	292,751
211 Child Education Grant (Foreign Mission)	0	0	0	292,751	292,751	292,751
21110 Established Post	0	0	0	292,751	292,751	292,751

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22101 Value Books	0	0	0	4,500	4,500	
22102 Utilities	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22112 Emergency Services	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	270,000	270,000	
282 Dividend Paid By SOEs	0	0	0	270,000	270,000	
28210 Dividend Paid By SOEs	0	0	0	270,000	270,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	19,826	19,826	19,826
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,826	19,826	19,826
211 Child Education Grant (Foreign Mission)	0	0	0	19,826	19,826	19,826
21110 Established Post	0	0	0	19,826	19,826	19,826
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,057,392	1,057,392	877,392
<b>21 Compensation of employees [GFS]</b>	0	0	0	877,392	877,392	877,392
211 Child Education Grant (Foreign Mission)	0	0	0	877,392	877,392	877,392
21110 Established Post	0	0	0	877,392	877,392	877,392
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22102 Utilities	0	0	0	60,000	60,000	
22103 General Cleaning	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31121 Transport equipment	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,189,140	3,189,140	425,941
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	190,386	190,386	85,386
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,386	85,386	85,386
211 Child Education Grant (Foreign Mission)	0	0	0	85,386	85,386	85,386
21110 Established Post	0	0	0	85,386	85,386	85,386
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,998,754	2,998,754	340,555
<b>21 Compensation of employees [GFS]</b>	0	0	0	340,555	340,555	340,555
211 Child Education Grant (Foreign Mission)	0	0	0	340,555	340,555	340,555
21110 Established Post	0	0	0	340,555	340,555	340,555

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,418,850	1,418,850	
221 Vehicle Registration	0	0	0	1,418,850	1,418,850	
22101 Value Books	0	0	0	511,850	511,850	
22105 Vehicle Registration	0	0	0	514,000	514,000	
22106 Maintenance of Office Equipment	0	0	0	320,500	320,500	
22107 Training, Seminar and Conference Cost	0	0	0	52,500	52,500	
22112 Emergency Services	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	1,239,349	1,239,349	
311 WIP - Laboratories	0	0	0	1,239,349	1,239,349	
31111 Hostels	0	0	0	1,172,250	1,172,250	
31131 Fuel Tanks	0	0	0	67,099	67,099	
<b>Economic Development</b>	0	0	0	1,822,052	1,822,052	618,769
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	20,000	20,000	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,802,052	1,802,052	618,769
<b>21 Compensation of employees [GFS]</b>	0	0	0	618,769	618,769	618,769
211 Child Education Grant (Foreign Mission)	0	0	0	618,769	618,769	618,769
21110 Established Post	0	0	0	618,769	618,769	618,769
<b>22 Use of goods and services</b>	0	0	0	920,000	920,000	
221 Vehicle Registration	0	0	0	920,000	920,000	
22101 Value Books	0	0	0	390,000	390,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	215,000	215,000	
22109 Special Services	0	0	0	200,000	200,000	
22112 Emergency Services	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	0	0	0	263,283	263,283	
311 WIP - Laboratories	0	0	0	263,283	263,283	
31113 Perimeter Protection/ Fence	0	0	0	243,283	243,283	
31122 Sports Equipment	0	0	0	20,000	20,000	
<b>Environmental and Sanitation Management</b>	0	0	0	220,000	220,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	220,000	220,000	
<b>22 Use of goods and services</b>	0	0	0	220,000	220,000	
221 Vehicle Registration	0	0	0	220,000	220,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	200,000	200,000	
<b>Grand Total</b>	0	0	0	17,828,415	17,828,415	7,592,342



**2025 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		F		FUNDS / OTHERS			Goods Service	Capex	Tot External	Grand Total
		Goods/Service	Capex				Statutory	Capex	Statutory	Capex	ABFA	Others					
Jaman North District - Sampa	7,272,342	2,606,690	1,179,423	11,056,455	320,000	3,207,000	937,961	4,464,961	0	0	0	0	550,000	1,455,000	2,005,000	17,828,415	
Management and Administration	5,037,664	999,340	50,000	6,087,504	320,000	2,102,000	30,000	2,452,000	0	0	0	0	50,000	0	50,000	8,589,504	
Central Administration	4,894,206	964,340	50,000	5,908,546	320,000	1,922,000	30,000	2,272,000	0	0	0	0	0	0	0	8,180,546	
Administration (Assembly Office)	4,894,206	964,340	50,000	5,908,546	320,000	1,922,000	30,000	2,272,000	0	0	0	0	0	0	0	8,180,546	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	0	0	0	0	150,000	0	150,000	0	0	0	0	0	0	0	150,000	
Human Resource	101,125	28,000	0	129,125	0	30,000	0	30,000	0	0	0	0	50,000	0	50,000	209,125	
Human Resource	101,125	28,000	0	129,125	0	30,000	0	30,000	0	0	0	0	50,000	0	50,000	209,125	
Statistics	42,333	7,500	0	49,833	0	0	0	0	0	0	0	0	0	0	0	49,833	
Statistics	42,333	7,500	0	49,833	0	0	0	0	0	0	0	0	0	0	0	49,833	
Social Services Delivery	1,189,969	238,000	875,674	2,303,642	0	290,000	664,678	954,678	0	0	0	0	0	450,000	450,000	4,007,720	
Central Administration	877,392	0	0	877,392	0	0	0	0	0	0	0	0	0	0	0	877,392	
Administration (Assembly Office)	877,392	0	0	877,392	0	0	0	0	0	0	0	0	0	0	0	877,392	
Education, Youth and Sports	0	100,000	484,861	584,861	0	130,000	634,678	764,678	0	0	0	0	0	0	0	1,349,539	
Education	0	100,000	484,861	584,861	0	130,000	634,678	764,678	0	0	0	0	0	0	0	1,349,539	
Health	0	110,000	390,213	500,213	0	150,000	30,000	180,000	0	0	0	0	0	450,000	450,000	1,130,213	
Office of Medical Officer of Health	0	60,000	390,213	450,213	0	50,000	0	50,000	0	0	0	0	0	450,000	450,000	950,213	
Environmental Health Unit	0	50,000	0	50,000	0	100,000	30,000	130,000	0	0	0	0	0	0	0	180,000	
Social Welfare & Community Development	292,751	28,000	0	320,751	0	10,000	0	10,000	0	0	0	0	0	0	0	630,751	
Office of Departmental Head	292,751	28,000	0	320,751	0	10,000	0	10,000	0	0	0	0	0	0	0	630,751	
Birth and Death	19,826	0	0	19,826	0	0	0	0	0	0	0	0	0	0	0	19,826	
Birth and Death	19,826	0	0	19,826	0	0	0	0	0	0	0	0	0	0	0	19,826	
Infrastructure Delivery and Management	425,941	1,003,850	234,349	1,664,140	0	520,000	0	520,000	0	0	0	0	0	1,005,000	1,005,000	3,189,140	
Physical Planning	85,386	35,000	0	120,386	0	70,000	0	70,000	0	0	0	0	0	0	0	190,386	
Office of Departmental Head	85,386	35,000	0	120,386	0	70,000	0	70,000	0	0	0	0	0	0	0	190,386	

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / 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	340,555	988,850	234,349	1,563,754	0	450,000	0	450,000	0	0	0	0	1,005,000	1,005,000	2,998,754
Office of Departmental Head	340,555	988,850	222,250	1,531,655	0	450,000	0	450,000	0	0	0	0	950,000	950,000	2,931,655
Water	0	0	12,099	12,099	0	0	0	0	0	0	0	0	55,000	55,000	67,099
Economic Development	618,769	305,000	20,000	943,769	0	135,000	243,283	378,283	0	0	0	500,000	0	500,000	1,822,052
Agriculture	618,769	305,000	20,000	943,769	0	115,000	243,283	358,283	0	0	0	500,000	0	500,000	1,802,052
Trade, Industry and Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Office of Departmental Head	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	60,000	0	60,000	0	160,000	0	160,000	0	0	0	0	0	0	220,000
Disaster Prevention	0	60,000	0	60,000	0	160,000	0	160,000	0	0	0	0	0	0	220,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<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>5,771,597</b>	
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office) Bono			
Location Code	0707001	Jaman North - Sampa			
				<b>5,771,597</b>	
<b>Compensation of employees [GFS]</b>				<b>5,771,597</b>	
Objective	000000	Compensation of Employees		<b>5,771,597</b>	
Program	91001	Management and Administration		<b>4,894,206</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>4,107,156</b>	
Operation	000000	0.0	0.0	0.0	<b>4,107,156</b>
Child Education Grant (Foreign Mission)				<b>4,107,156</b>	
2111001 Established Post				<b>4,107,156</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>387,384</b>	
Operation	000000	0.0	0.0	0.0	<b>387,384</b>
Child Education Grant (Foreign Mission)				<b>387,384</b>	
2111001 Established Post				<b>387,384</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>399,665</b>	
Operation	000000	0.0	0.0	0.0	<b>399,665</b>
Child Education Grant (Foreign Mission)				<b>399,665</b>	
2111001 Established Post				<b>399,665</b>	
Program	91006	Social Services Delivery		<b>877,392</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>877,392</b>	
Operation	000000	0.0	0.0	0.0	<b>877,392</b>
Child Education Grant (Foreign Mission)				<b>877,392</b>	
2111001 Established Post				<b>877,392</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,272,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office)_Bono					
Location Code	0707001	Jaman North - Sampa					

<b>Compensation of employees [GFS]</b>							<b>320,000</b>
Objective	000000	Compensation of Employees					320,000
Program	91001	Management and Administration					320,000
Sub-Program	91001001	SP1.1: General Administration					320,000
Operation	000000		0.0	0.0	0.0		320,000

Child Education Grant (Foreign Mission)							210,000
2111102	Monthly Paid and Casual Labour						150,000
2111243	Transfer Grants						60,000
Imputed Social Contributions [GFS]							110,000
2121001	13 Percent SSF Contribution						20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						90,000

<b>Use of goods and services</b>							<b>1,762,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					1,762,000
Program	91001	Management and Administration					1,762,000
Sub-Program	91001001	SP1.1: General Administration					1,677,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,227,000

Vehicle Registration							1,227,000
2210103	Refreshment Items						37,000
2210113	Feeding Cost						100,000
2210201	Electricity charges						40,000
2210202	Water						20,000
2210203	Telecommunications						20,000
2210407	Rental of Other Transport						10,000
2210503	Fuel and Lubricants - Official Vehicles						600,000
2210509	Other Travel and Transportation						50,000
2210510	Other Night Allowances						10,000
2210511	Local Travel Cost						100,000
2210513	Local Hotel Accommodation						50,000
2210709	Seminars/Conferences/Workshops - Domestic						120,000
2210806	Local Consultants Commission (Individuals)						60,000
2211101	Bank Charges						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		90,000

Vehicle Registration							90,000
2210102	Office Facilities, Supplies and Accessories						70,000
2210122	Value Books						20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210711	Public Education and Sensitization						50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		80,000

Vehicle Registration							80,000
2210111	Other Office Materials and Consumables						80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,000
		Vehicle Registration				170,000
		2210502 Maintenance and Repairs - Official Vehicles				160,000
		2210606 Maintenance of General Equipment				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210905 Assembly Members Sittings All				60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				65,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
		2211201 Field Operations				35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
<b>Other expense</b>						<b>160,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001001	SP1.1: General Administration				160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000
		Dividend Paid By SOEs				160,000
		2821009 Donations				140,000
		2821010 Contributions				20,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
		WIP - Laboratories				30,000
		3112105 Motor Bike, bicycles etc				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>300,000</b>	
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>150,000</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>150,000</b>	
Program	91001	Management and Administration					<b>150,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>150,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration							<b>150,000</b>	
2210111 Other Office Materials and Consumables							<b>150,000</b>	
<b>Other expense</b>							<b>150,000</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>150,000</b>	
Program	91001	Management and Administration					<b>150,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>150,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>150,000</b>
Dividend Paid By SOEs							<b>150,000</b>	
2821009 Donations							<b>150,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			714,340
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>614,340</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				614,340
Program	91001	Management and Administration				614,340
Sub-Program	91001001	SP1.1: General Administration				414,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210113 Feeding Cost						85,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210502 Maintenance and Repairs - Official Vehicles						130,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	114,340
Vehicle Registration						114,340
2210904 Substructure Allowances						64,340
2210905 Assembly Members Sittings All						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2211201 Field Operations						100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
<b>Other expense</b>						<b>50,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Program	91001	Management and Administration							50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000
WIP - Laboratories									50,000
3112206 Plant and Machinery									50,000
<b>Total Cost Centre</b>									<b>9,057,937</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				914,678
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>Use of goods and services</b>							<b>250,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2210902 Official Celebrations							150,000
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	
Vehicle Registration							100,000
2210117 Teaching and Learning Materials							100,000
<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	
Dividend Paid By SOEs							30,000
2821012 Scholarship/Awards							30,000
<b>Non Financial Assets</b>							<b>634,678</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					634,678
Program	91006	Social Services Delivery					634,678
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					634,678
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	634,678	
WIP - Laboratories							634,678
3111256 WIP - School Buildings							357,378
3113160 WIP - Furniture and Fittings							277,300

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			584,861
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>Use of goods and services</b>						<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210117 Teaching and Learning Materials						50,000
<b>Other expense</b>						<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821012 Scholarship/Awards						50,000
<b>Non Financial Assets</b>						<b>484,861</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				484,861
Program	91006	Social Services Delivery				484,861
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				484,861
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	484,861
WIP - Laboratories						484,861
3111256 WIP - School Buildings						484,861
<b>Total Cost Centre</b>						<b>1,499,539</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		

				Use of goods and services	50,000	
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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210711	Public Education and Sensitization				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	450,213
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		

				Use of goods and services	60,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			60,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210711	Public Education and Sensitization				30,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
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Vehicle Registration					30,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Non Financial Assets	390,213	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			390,213	
Program	91006	Social Services Delivery			390,213	
Sub-Program	91006002	SP2.2 Public Health Services and Management			390,213	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	390,213

WIP - Laboratories					390,213
3111153	WIP - Bungalows/Flat				276,852
3111253	WIP - Health Centres				113,360

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>450,000</b>	
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Non Financial Assets</b>							<b>450,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>450,000</b>	
Program	91006	Social Services Delivery					<b>450,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>450,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>450,000</b>
WIP - Laboratories							<b>450,000</b>	
3111253 WIP - Health Centres							<b>450,000</b>	
<b>Total Cost Centre</b>							<b>950,213</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				130,000
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>100,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210205 Sanitation Charges							60,000
2210301 Cleaning Materials							30,000
2210711 Public Education and Sensitization							10,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3112105 Motor Bike, bicycles etc							20,000
3112206 Plant and Machinery							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210301 Cleaning Materials							50,000
<b>Total Cost Centre</b>							<b>180,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	643,769	
Function Code	70421	Agriculture cs						
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Compensation of employees [GFS]</b>							<b>618,769</b>	
Objective	000000	Compensation of Employees					618,769	
Program	91008	Economic Development					618,769	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					618,769	
Operation	000000		0.0	0.0	0.0		618,769	
Child Education Grant (Foreign Mission)							618,769	
2111001 Established Post							618,769	
<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
Vehicle Registration							25,000	
2210511 Local Travel Cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	358,283	
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>115,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					115,000	
Program	91008	Economic Development					115,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					115,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	95,000
		Vehicle Registration					95,000	
	2210110	Specialised Stock					20,000	
	2210701	Training Materials					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
	2210711	Public Education and Sensitization					5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210111	Other Office Materials and Consumables					20,000	
<b>Non Financial Assets</b>							<b>243,283</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					243,283	
Program	91008	Economic Development					243,283	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					243,283	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	243,283
		WIP - Laboratories					243,283	
	3111354	WIP - Markets					243,283	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
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>280,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					280,000
Program	91008	Economic Development					280,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210701 Training Materials							10,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210902 Official Celebrations							200,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
WIP - Laboratories							20,000
3112206 Plant and Machinery							20,000



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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>500,000</b>	
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono						
Location Code	0707001	Jaman North - Sampa						
<b>Use of goods and services</b>							<b>500,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>500,000</b>	
Program	91008	Economic Development					<b>500,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>500,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration							<b>150,000</b>	
2210711 Public Education and Sensitization							<b>50,000</b>	
2211201 Field Operations							<b>100,000</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>350,000</b>
Vehicle Registration							<b>350,000</b>	
2210110 Specialised Stock							<b>350,000</b>	
<b>Total Cost Centre</b>							<b>1,802,052</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				100,386
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>85,386</b>
Objective	000000	Compensation of Employees					85,386
Program	91007	Infrastructure Delivery and Management					85,386
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					85,386
Operation	000000		0.0	0.0	0.0	85,386	
Child Education Grant (Foreign Mission)							85,386
2111001 Established Post							85,386
<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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,000
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>70,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210120 Purchase of Petty Tools/Implements							30,000

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>20,000</b>	
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>20,000</b>	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					<b>20,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>20,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration							<b>20,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>20,000</b>	
<b><i>Total Cost Centre</i></b>							<b>190,386</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				320,751
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>Compensation of employees [GFS]</b>							<b>292,751</b>
Objective	000000	Compensation of Employees					292,751
Program	91006	Social Services Delivery					292,751
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					292,751
Operation	000000		0.0	0.0	0.0	292,751	
Child Education Grant (Foreign Mission)							292,751
2111001 Established Post							292,751
<b>Use of goods and services</b>							<b>28,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
2210111 Other Office Materials and Consumables							4,500
2210203 Telecommunications							500
2210511 Local Travel Cost							19,000
2210623 Maintenance of Office Equipment							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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>10,000</b>
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>300,000</b>
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>30,000</b>	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						<b>30,000</b>
Program	91006	Social Services Delivery						<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>30,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
2211201 Field Operations							<b>10,000</b>	
<b>Other expense</b>							<b>270,000</b>	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						<b>270,000</b>
Program	91006	Social Services Delivery						<b>270,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>270,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>270,000</b>
Dividend Paid By SOEs							<b>270,000</b>	
2821009 Donations							<b>100,000</b>	
2821021 Grants to Households							<b>170,000</b>	
<b>Total Cost Centre</b>							<b>630,751</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	358,555	
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>340,555</b>	
Objective	000000	Compensation of Employees					340,555	
Program	91007	Infrastructure Delivery and Management					340,555	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					340,555	
Operation	000000		0.0	0.0	0.0		340,555	
Child Education Grant (Foreign Mission)							340,555	
2111001 Established Post							340,555	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Vehicle Registration							18,000	
2210101 Printed Material and Stationery							1,000	
2210511 Local Travel Cost							14,000	
2210623 Maintenance of Office Equipment							500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>450,000</b>	
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>450,000</b>
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Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>450,000</b>
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Program	91007	Infrastructure Delivery and Management			<b>450,000</b>
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>450,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>310,000</b>
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Vehicle Registration						<b>310,000</b>
2210108	Construction Material					<b>60,000</b>
2210503	Fuel and Lubricants - Official Vehicles					<b>100,000</b>
2210617	Street Lights/Traffic Lights					<b>100,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>30,000</b>
2211201	Field Operations					<b>20,000</b>

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>20,000</b>
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Vehicle Registration						<b>20,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>20,000</b>

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>120,000</b>
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Vehicle Registration						<b>120,000</b>
2210602	Repairs of Residential Buildings					<b>120,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>400,000</b>	
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>400,000</b>
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Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>400,000</b>
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Program	91007	Infrastructure Delivery and Management			<b>400,000</b>
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>400,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>400,000</b>
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Vehicle Registration						<b>400,000</b>
2210108	Construction Material					<b>400,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				773,100
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>550,850</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					550,850
Program	91007	Infrastructure Delivery and Management					550,850
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					550,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	450,850	
Vehicle Registration							450,850
2210108 Construction Material							50,850
2210503 Fuel and Lubricants - Official Vehicles							400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210617 Street Lights/Traffic Lights							100,000
<b>Non Financial Assets</b>							<b>222,250</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					222,250
Program	91007	Infrastructure Delivery and Management					222,250
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					222,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	222,250	
WIP - Laboratories							222,250
3111153 WIP - Bungalows/Flat							222,250
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				950,000
Function Code	70610	Housing development					
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Non Financial Assets</b>							<b>950,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					950,000
Program	91007	Infrastructure Delivery and Management					950,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	950,000	
WIP - Laboratories							950,000
3111103 Bungalows/Flats							950,000
<b>Total Cost Centre</b>							<b>2,931,655</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,099
Function Code	70630	Water supply					
Organisation	3051003001	Jaman North District - Sampa_Works_Water_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Non Financial Assets</b>							<b>12,099</b>
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					12,099
Program	91007	Infrastructure Delivery and Management					12,099
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,099
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,099
WIP - Laboratories							12,099
3113162 WIP - Water Systems							12,099
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				55,000
Function Code	70630	Water supply					
Organisation	3051003001	Jaman North District - Sampa_Works_Water_Bono					
Location Code	0707001	Jaman North - Sampa					
<b>Non Financial Assets</b>							<b>55,000</b>
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
WIP - Laboratories							55,000
3113162 WIP - Water Systems							55,000
<b>Total Cost Centre</b>							<b>67,099</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
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>20,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
	2210503	Fuel and Lubricants - Official Vehicles				10,000	
	2210709	Seminars/Conferences/Workshops - Domestic				10,000	
<b>Total Cost Centre</b>						<b>20,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,000
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>160,000</b>
Objective	210102	6.3 impr water qty & substantially incr recycling & safe reuse glob					160,000
Program	91009	Environmental and Sanitation Management					160,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					160,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2211202 Refurbishment Contingency							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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>60,000</b>
Objective	210102	6.3 impr water qty & substantially incr recycling & safe reuse glob					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2211202 Refurbishment Contingency							50,000
<b>Total Cost Centre</b>							<b>220,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>19,826</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>19,826</b>
Objective	000000	Compensation of Employees		<b>19,826</b>
Program	91006	Social Services Delivery		<b>19,826</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>19,826</b>
Operation	000000		0.0 0.0 0.0	<b>19,826</b>
Child Education Grant (Foreign Mission)				<b>19,826</b>
2111001 Established Post				<b>19,826</b>
<b>Total Cost Centre</b>				<b>19,826</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				109,125
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>Compensation of employees [GFS]</b>							<b>101,125</b>
Objective	000000	Compensation of Employees					101,125
Program	91001	Management and Administration					101,125
Sub-Program	91001005	SP1.5: Human Resource Management					101,125
Operation	000000		0.0	0.0	0.0	101,125	
Child Education Grant (Foreign Mission)							101,125
2111001 Established Post							101,125
<b>Use of goods and services</b>							<b>8,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210101 Printed Material and Stationery							800
2210111 Other Office Materials and Consumables							4,000
2210203 Telecommunications							1,200
2210509 Other Travel and Transportation							2,000
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>30,000</b>
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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210710 Staff Development							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210710 Staff Development							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210111 Other Office Materials and Consumables							40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210710 Staff Development							10,000
<b>Total Cost Centre</b>							<b>209,125</b>

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	49,833		
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>42,333</b>			
Objective	000000	Compensation of Employees					42,333		
Program	91001	Management and Administration					42,333		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					42,333		
Operation	000000		0.0	0.0	0.0	42,333			
Child Education Grant (Foreign Mission)						42,333			
2111001 Established Post						42,333			
<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	911701	911701 - Data and information dissemination				1.0	1.0	1.0	7,500
Vehicle Registration						7,500			
2210111 Other Office Materials and Consumables						3,500			
2210509 Other Travel and Transportation						4,000			
<b>Total Cost Centre</b>						<b>49,833</b>			
<b>Total Vote</b>						<b>17,828,415</b>			

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Jaman North District - Sampa	10,128,073	10,128,073	
1_No Poverty	358,000	358,000	
11_Sustainable Cities and Communities	105,000	105,000	
16_Peace, Justice, and Strong Institutions	2,966,340	2,966,340	
17_Partnerships for the Goals	7,500	7,500	
2_Zero Hunger	1,183,283	1,183,283	
3_Good Health and Well-Being	950,213	950,213	
4_ Quality Education	1,499,539	1,499,539	
6_Clean Water and Sanitation	467,099	467,099	
9_Industry, Innovation, and Infrastructure	2,591,100	2,591,100	
<b>Grand Total</b>	0	0	0
	10,128,073	10,128,073	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Jaman North District - Sampa	0	0	0	10,236,073	10,236,073	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,456,233</b>	<b>8,456,233</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,478,850	3,478,850	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	110,000	110,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	150,000	150,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,000	80,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	350,000	350,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	135,000	135,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	60,000	60,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,572,383	3,572,383	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	520,000	520,000	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	370,000	370,000	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	230,000	230,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	338,000	338,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	200,000	200,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,340</b>	<b>304,340</b>	<b>0</b>
910805 - Administrative and technical meetings	0	0	0	174,340	174,340	0
910810 - Plan and budget preparation	0	0	0	130,000	130,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	150,000	150,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	50,000	50,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
<b>9113 - FINANCE</b>	0	0	0	20,000	20,000	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
<b>9117 - Department of Statistics</b>	0	0	0	7,500	7,500	0
911701 - Data and information dissemination	0	0	0	7,500	7,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	60,000	60,000	0
911803 - Staff Training and skills development	0	0	0	60,000	60,000	0
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,236,073</b>	<b>10,236,073</b>	<b>0</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	10,346,073	10,346,073	110,000
	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
	110,000	110,000	110,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,478,850</b>	<b>3,478,850</b>	
	66,000	66,000	
	1,792,000	1,792,000	
	700,000	700,000	
	730,850	730,850	
	150,000	150,000	
	40,000	40,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>110,000</b>	<b>110,000</b>	
	90,000	90,000	
	20,000	20,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>150,000</b>	<b>150,000</b>	
	110,000	110,000	
	40,000	40,000	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>80,000</b>	<b>80,000</b>	
	80,000	80,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>350,000</b>	<b>350,000</b>	
	150,000	150,000	
	200,000	200,000	
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>135,000</b>	<b>135,000</b>	
	35,000	35,000	
	100,000	100,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>60,000</b>	<b>60,000</b>	
	60,000	60,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,572,383</b>	<b>3,572,383</b>	
	937,961	937,961	
	1,179,423	1,179,423	
	1,455,000	1,455,000	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>520,000</b>	<b>520,000</b>	
	290,000	290,000	
	230,000	230,000	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>370,000</b>	<b>370,000</b>	
	20,000	20,000	
	350,000	350,000	

## Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education				230,000	230,000	
				130,000	130,000	
				100,000	100,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				30,000	30,000	
				30,000	30,000	
910601 - Social intervention programmes				338,000	338,000	
				28,000	28,000	
				10,000	10,000	
				300,000	300,000	
910701 - Disaster management				200,000	200,000	
				150,000	150,000	
				50,000	50,000	
910805 - Administrative and technical meetings				174,340	174,340	
				60,000	60,000	
				114,340	114,340	
910810 - Plan and budget preparation				130,000	130,000	
				30,000	30,000	
				100,000	100,000	
910901 - Environmental sanitation Management				150,000	150,000	
				100,000	100,000	
				50,000	50,000	
911003 - Street Naming and Property Addressing System				50,000	50,000	
				30,000	30,000	
				20,000	20,000	
911303 - Revenue collection and management				20,000	20,000	
				20,000	20,000	
911701 - Data and information dissemination				7,500	7,500	
				7,500	7,500	
911803 - Staff Training and skills development				60,000	60,000	
				30,000	30,000	
				20,000	20,000	
				10,000	10,000	
<b>Grand Total</b>	0	0	0	10,346,073	10,346,073	110,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Jaman North District - Sampa</b>	<b>10,346,073</b>	<b>10,346,073</b>	<b>110,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,076,340</b>	<b>3,076,340</b>	<b>110,000</b>
	2,062,000	2,062,000	110,000
	300,000	300,000	
	714,340	714,340	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>115,500</b>	<b>115,500</b>	
	15,500	15,500	
	30,000	30,000	
	20,000	20,000	
	50,000	50,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>105,000</b>	<b>105,000</b>	
	15,000	15,000	
	70,000	70,000	
	20,000	20,000	
<b>70360 Public order and safety n.e.c</b>	<b>220,000</b>	<b>220,000</b>	
	160,000	160,000	
	60,000	60,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>70421 Agriculture cs</b>	<b>1,183,283</b>	<b>1,183,283</b>	
	25,000	25,000	
	358,283	358,283	
	300,000	300,000	
	500,000	500,000	
<b>70610 Housing development</b>	<b>2,591,100</b>	<b>2,591,100</b>	
	18,000	18,000	
	450,000	450,000	
	400,000	400,000	
	773,100	773,100	
	950,000	950,000	
<b>70620 Community Development</b>	<b>338,000</b>	<b>338,000</b>	
	28,000	28,000	
	10,000	10,000	
	300,000	300,000	
<b>70630 Water supply</b>	<b>67,099</b>	<b>67,099</b>	
	12,099	12,099	
	55,000	55,000	

*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70721</b>	<b>General Medical services (IS)</b>			950,213	950,213	
				50,000	50,000	
				450,213	450,213	
				450,000	450,000	
<b>70740</b>	<b>Public health services</b>			<b>180,000</b>	<b>180,000</b>	
				130,000	130,000	
				50,000	50,000	
<b>70912</b>	<b>Primary education</b>			<b>1,499,539</b>	<b>1,499,539</b>	
				914,678	914,678	
				584,861	584,861	
				0	0	0
			<b>Grand Total</b>	<b>10,346,073</b>	<b>10,346,073</b>	<b>110,000</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Jaman North District - Sampa	10,346,073	10,346,073	110,000
<b>70111</b> Exec. & leg. Organs (cs)	3,076,340	3,076,340	110,000
<b>70112</b> Financial & fiscal affairs (CS)	115,500	115,500	
<b>70133</b> Overall planning & statistical services (CS)	105,000	105,000	
<b>70360</b> Public order and safety n.e.c	220,000	220,000	
<b>70411</b> General Commercial & economic affairs (CS)	20,000	20,000	
<b>70421</b> Agriculture cs	1,183,283	1,183,283	
<b>70610</b> Housing development	2,591,100	2,591,100	
<b>70620</b> Community Development	338,000	338,000	
<b>70630</b> Water supply	67,099	67,099	
<b>70721</b> General Medical services (IS)	950,213	950,213	
<b>70740</b> Public health services	180,000	180,000	
<b>70912</b> Primary education	1,499,539	1,499,539	
<b>Grand Total</b>	0	0	0
	10,346,073	10,346,073	110,000