



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

JOMORO MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL ASSEMBLY

The Jomoro Municipal Assembly was established in 2017 by a Legislative Instrument (LI) 2285. The Municipal Assembly is made up of 51 members comprising 34 elected Assembly Members, 15 Government Appointees, 1 Municipal Chief Executive and 1 Member of Parliament.

Jomoro Municipal Assembly has 10 Area Councils, namely, Half Assini Area council, Gwenye Area Council, Takinta Area Council, New Town Area Council, Bonyere Area Council, Mpataba Area Council, Beyin Area Council, Tikobo No.1 Area Council, Tikobo No.2 Area Council, and Elubo Area Council.

2. POPULATION STRUCTURE

By the 2010 population and housing census, the population for Jomoro was 150,107 and the projected population for 2019 is 194,873 at a growth rate of 2.9%. Jomoro constitutes about 6.3% the size of the Region's population.

3. MUNICIPAL ECONOMY

a. AGRICULTURE

Agriculture is the backbone of the Municipality. It employs between 65%- 70% of the total labor force. The production of plantation and food crops such as coconut, oil palm, cocoa, cassava, plantain, maize, rice, livestock (pigs, small ruminants, cattle, poultry, fishing, both marine and fresh water coupled with processed agro- products contribute significantly to the district economy.

The Agriculture department has been carrying out the following programs and activities.

- Extension Delivery Service
- Planting for Food and Jobs(PFJ)
- Planting for Export and Rural Development
- Agro chemical distribution
- Fall armyworm control
- Organizing training programmes for farmers

- Vaccinations and Prophylactic Treatment of Farm Animals and Pets
- Carry out demonstrations on Improved Technology
- Introduction of improved coconut hybrid to Farmers

b. MARKET CENTRE

The Municipality has four major markets centres with two minor ones where people in the Municipality and beyond come on the market days to trade their goods. The market centres at Elubo and Jaway Wharf and are sometimes referred to as international markets because people from Cote D'ivoire come with huge goods to trade during the market days. The table below shows the various markets with their market days.

Market	Days
Jaway Wharf	Saturdays
Tikobo No.1	Thursdays
Sowodadzim	Mondays
Elubo	Wednesdays
Tikobo No.2	Thursdays
Half Assini	Everyday

c. ROAD NETWORK

The Municipality has 153.9 kilometers feeder roads and 125kilometers highways roads.

The condition of the road network is fairly good. Foodstuffs which were once locked up in the hinterlands can now be transported to the marketing centres.

d. EDUCATION

There are 315 schools which are made up of 119 Kindergarten, 115 Primary, 81 Junior High School and 5 Senior High School with its corresponding enrollment as follows:

Kindergarten	- 10,638
Primary	- 10,749
JHS	- 7,830
SHS	- 2,537

e. HEALTH

The Municipality has 38 health delivery facilities comprising 1 Municipal Hospital, 7 Health centers, 27 CHPS, 2 Private clinics and 1 Mission clinic. The common health problems reported at the Out Patient Department of the health facilities in the District are malaria, acute respiratory tract infections, intestinal worms, rheumatism and joint pains, diarrhoea, slain diseases and anemia. There are also diseases like hypertension, enteric diabetes mellitus fever. Malaria among others is the main cause of death in the District.

f. SANITATION

Sanitation in the Municipality has improved from 45% to 65%. The Municipal Assembly has put in measures to ensure that building plans have provision for basic facilities before approval. Existing disposal sites are well managed and there is improvement in the sensitization of the populace on sanitation issues

g. ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of national grid in the district has great potentials for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 105 communities have been

connected to the national grid in the district while many more communities are still not connected.

4. KEY ISSUES/CHALLENGES

- Low internally generated funds (IGF)
- Aging coconut farmers
- Low interest of the youth in Agriculture
- Low adoption of technology
- Poor feeder roads
- Inadequate educational infrastructure
- Poor sanitation
- Inadequate health facilities and critical personnel
- Inadequate residential accommodation
- Low patronage of health services
- Inadequate infrastructure, logistics and equipment for effective functioning of the Assembly

VISION

A developed district where there is peace and prosperity for all.

MISSION

The Jomoro Municipal Assembly is to ensure the improvement of living standards of the people through the effective utilization and management of human and material resources with the active support of the private sector, development partners including non – governmental organization.

PART B: STRATEGIC OVERVIEW OF THE JOMORO MUNICIPAL ASSEMBLY

Jomoro Municipal Policy Objectives Linked to SDGs

No	Focus Area	Policy Objectives	SDGs
1	Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG4)
2	Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDG3)
3	Local Government and decentralization	Deepen Political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)
		Strengthening Fiscal decentralization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (SDG17)
No	Focus Area	Policy Objectives	SDGs
4	Private Sector Development	Support Entrepreneurship and SME Development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG 8)
5	Agricultural and Rural Development	Promote Agriculture as viable business among the youth	End poverty in all its forms everywhere (SDG 1)

6	Tourism and Creative Arts development	Diversify and expand tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD 8)
7	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	End poverty in all its forms everywhere (SDG 1)
8	Water and Sanitation	Improve access to safe and reliable water supply for all	Ensure availability and sustainable management of water and sanitation for all(SDG 6)

1. GOAL

The goal of the Jomoro Municipal Assembly is to improve the living standards of the people by the provision of socio economic infrastructure with improved revenue mobilization in a transparent and accountable manner

2. CORE FUNCTIONS

The core functions of the Municipal Assembly as per section 12 of Local Governance Act, 2016 Act 936 includes;

- Exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, 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 or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to execute approved development plans and budgets for the Municipality
- Initiate and encourage joint participation with any other persons or bodies to execute approved development plans.
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		Improve IGF mobilization	Amount of IGF mobilized	2017	455,481.34	2018	427,814.99
Increase Gross Enrolment Rate (GER)	% increase in enrolment						
Primary		2017	82.3	2018	82.9	2019	110

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JHS			66.9		66.2		120			
SHS			21.3		13.6		83			
Increase access to Health Care services	Number of functional CHPS Compounds	2017	27	2018	29	2019	31			
Improve roads network	Length of road maintained	2017	50 km	2018	50km	2019	75km			
Trunk								80 km	101km	80km
Feeder										
Increase in the yield of selected crops	Change in yield of selected crop and livestock	2017	100,000	2018	115,000	2019	132,250			
Maize								24.50	28.20	32.50
Rice								15.00	17.30	19.90
Cassava								72.50	73.65	74.80
Sheep										

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Goat			1,100		1,265		1,455
			290,000		330,500		383,525
Poultry							
Piggery			75,000		86,250		99,188

SUMMARY OF KEY ACHIEVEMENTS IN 2018

Management and Administration

- Finalized the 2018-2021 DMTDP
- Monitored and supervised 30 Projects and Programmes
- Approved the 2019 Composite Budget by the General Assembly on 20th September, 2018
- 30 key staff were trained on new acts (ACT 936, ACT 921)
- Settled minor disputes among institutions and organisations amicably with the help of MUSEC
- Held statutory meetings of the Assembly
- Represented the Municipal at the Regional level on official engagement

Infrastructure Delivery and Management

- Public Education and awareness creation on Physical Planning issues
- Development Planning Scheme
- Controlled unauthorized development activities in the District
- Engaged in regular inspection of projects for good quality attainment
- Assisted in delivery of water and sanitation in the District
- The Programme is overseeing the construction of the following under listed ongoing projects;
 - Renovation of 6- unit classroom block with ancillary facilities at Ehoaka
 - Renovation/remodelling of 5-bedroom bungalow at Half Assini
 - Construction of Articulator terminal at Elubo
 - Construction of 3unit classroom block at Mpaesem
 - Rehabilitation of boreholes in the Municipality
 - Renovation of MOFA office block at Half Assini
 - Rehabilitation of GES Office block at Half

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Social Service Delivery

- Organized “My First Day at School” ceremony in 20 selected basic schools
- Organized inter-school sports and athletic competition and cultural festival
- Provided TLMs for teaching and learning to 114 basic schools
- One school building has been rehabilitated
- Implemented 4 HIV/AIDS related programmes
- Organized National Sanitation exercise monthly
- Three (3) supportive supervision and monitoring visits conducted
- Conducted quarterly supportive supervisory visits to review/data validation
- Managed refuse final disposal sites in the Municipality
- Trained and deployed 87 community health workers in CHPS zones
- Conducted capacity building training workshops for health staff in nutrition, family planning, tuberculosis, life saving skills, data management

Economic Development

- Advisory Home and Farm visit
- Planting for Food and Jobs(PFJ)
- Planting for Export and Rural Development
- Agro chemical distribution
- Fall armyworm control
- Organizing training programmes for farmers
- Vaccinations and Prophylactic Treatment of Farm Animals and Pets
- Carry out demonstrations on Improved Technology

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- Introduction of improved coconut hybrid to Farmers
- Business Development Services
- Manufacturing of Agriculture commodity processing equipment
- Created enabling environment for rural MSEs through linking them to financial institution for financial support

Environmental Management

- Public education on disaster management
- Monitored on-going programme in the Municipality
- Effective Disaster management system
- Trained NADMO staff and stakeholders

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% PERFORM ANCE AS AT SEPT. ,2018
	BUDGET	ACTUAL AS AT 31st DEC.	BUDGET	ACTUAL AS AT 31ST DEC.	BUDGET	ACTUAL AS AT SEPT.	
IGF	703,432.00	436,140.47	739,732.00	275,065.22	753,216.00	644,078.55	85.51
COMPENSATION TRANSFER	1,164,138.56	472,135.12	1,315,809.11	740,238.91	1,395,620.89	814,112.19	58.33
GOODS AND SERVICES TRANSFER	43,358.95	NIL	56,009.44	9,630.58	58,726.84	40,941.15	69.71
DACF	3,164,445.05	2,016,462.54	3,293,435.40	425,261.90	4,116,794.25	1,656,573.10	40.24
SCHOOL FEEDING- DDF	756,715.00	516,862.00	756,715.00	-	803,023.00	676,712.00	84.27
OTHER TRANSFERS: PWD	49,511.50	35,608.00	-	-	200,000.00	178,180.74	89.09
CIDA	-	-	75,000.00	75,000.00	75,000.00	40,817.00	54.42
MP's CF	-	102,284.10	-	112,761.11	150,000.00	136,965.73	91.31
TOTAL	6,077,787.56	3,696,930.49	6,236,700.95	1,487,696.61	7,552,380.98	3,300,017.36	43.70

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2016		2017		2018		% Performance (as at Sept, 2018)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,164,138.56	1,164,138.56	1,315,809.11	1,315,809.11	1,395,620.89	1,046,715.67	75.00
Goods and Services	43,358.95	13,720.00	56,009.44	9,630.58	58,726.84	40,941.15	69.71
Assets	-	-	-	-	-	-	
Total	1,207,497.51	1,177,858.56	1,371,818.55	1,325,439.69	1,454,347.73	1,087,656.82	74.79

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2016		2017		2018		% Performance (as at Sept, 2018)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	131,649.24	149,204.21	164,812.00	111,418.42	148,293.42	132,738.70	89.51
Goods and Services	501,438.86	517,200.26	495,920.00	337,362.92	584,922.82	401,726.77	68.68
Assets	70,343.90	-	79,000.00	6,700.00	20,000.00	31,799.93	159.00
Total	703,432.00	666,404.47	739,732.00	455,481.34	753,216.24	566,265.40	75.18

2019 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018 budget	Actual As at Sept.	2019	2020	2021
Internally Generated Revenue	753,216.00	644,078.55	923,410.00	1,092,274.40	1,298,550.78
Compensation transfers (for decentralized departments)	1,395,620.89	814,112.19	1,265,211.11	1,391,732.22	1,530,905.44
Goods and services transfers (for decentralized departments)	58,726.84	40,941.15	76,696.98	84,366.68	92,803.35
DACF	4,116,794.25	1,656,573.10	3,719,736.56	4,091,710.22	4,500,881.24
DDF	803,023.00	676,712.00	1,228,791.50	1,351,670.65	1,486,837.72
Other funds: PWD	200,000.00	178,180.74	200,000.00	220,000.00	242,000.00
CIDA	75,000.00	40,817.00	177,119.92	194,831.91	214,315.10
MP's CF	150,000.00	136,965.73	150,000.00	165,000.00	181,500.00
TOTAL	7,552,380.98	3,300,017.36	7,740,966.07	8,591,586.08	9,450,744.68

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies and strategies for efficient and effective services delivery
- To coordinate resource mobilization, improve-financial management and timely reporting
- To improve Human Resource management, information gathering and management mechanism
- Oversee strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services to all people living in the Municipality

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Half Assini Area Council, Gwenye Area Council, Takinta Area Council, New Town Area Council, Bonyere Area Council, Mpataba Area Council, Beyin Area Council, Tikobo No.1 Area Council, Tikobo No.2 Area Council, and Elubo Area Council.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.

Staff for the delivery of this programme is 61 (28 on GoG pay-roll and 33 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

1. The objective of this sub-programme is to implement policies and strategies for efficient and effective service delivery

Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance, stores management.

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse as well as deepening the decentralisation programme through operationalization of the Area Councils

The funding of the Sub-Programme are IGF, DACF and DDF. Under this sub programme, total staff strength of 15 carry out the implementation of the sub-programme.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	No. of minutes meetings of the General Assembly	3	2	3	3	3
MPCU and Budget Committee meetings organized	No. of minutes of MPCU and Budget meetings	8	6	8	8	8

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Monthly Financial Reports submitted	No. of reports submitted	12	9	12	12	12
Manpower training organized	No. of trained staff and assembly members	65	45	70	70	70
Projects monitored and evaluated	No. of monitoring reports	4	3	4	4	4ss

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Protocol services	
Maintenance, Rehabilitation, Refurbishment and Upgrading existing Assets	
Cleaning Services and General Services	
Procurement of office equipment and logistics	
Public Education and Dissemination of Policies and Programmes	

Official / National Celebrations

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of this sub-programme is delivering excellent financial management services

2. Budget Sub-Programme Description

The sub-programme seeks to design and implement efficient and effective financial management services to the public in accordance with the Financial Administration Act (FAA) Act 654, Internal Audit Agency (IAA) Act 658, Public Procurement Act (PPA) Act 663 and Civil Service Law and their respective regulations

The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and Revenue unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Financial statements submitted	No. of monthly financial statements	12	9	12	12	12
Annual Accounts submitted	Annual Account report	1	-	1	1	1

Revenue collection monitored and supervised	No. of visits to market Centres	12	9	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	98%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

This sub-programme seeks to lead in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development as well as provision of technical guidance to Management on budgetary matters

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 2 Budget Analyst, 2 Planning Officers and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Composite Budget prepared	Approval of Composite Budget	31st October	18 th Sept.	7 th Sept	7 th Sept	7 th Sept
Composite Budget implementation monitored	Copies of Warrants	216	450	550	550	550
Budget committee meetings organised	Minutes of meetings	4	3	4	4	4
MPCU meetings organised	Minutes of meetings	4	3	4	4	4
2018 – 2021 MMTDP finalized	Copy of MMTDP	-	1	-	-	-
Monitoring and Evaluation Conducted	4 quarterly monitoring reports and Annual progress report produced	4	3	4	4	4
Coordination of all programmes and projects carried out	4 quarterly MPCU meetings were organised and recorded	4	3	4	4	4
Prioritization of development projects were done	Annual Action plan was developed and prioritised	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the Assembly human resource management is to provide management policies, frameworks and standard for effective management of human resource to improve accessibility use of HR database for policy formulation.

2. Budget Sub-Programme Description

Human Resource Management programme focuses on formulation and development of human resource management policies, frameworks and standards for effective management of human resource in the Assembly. The components of the programme are Human Resource auditing, performance management, improvement in service delivery and regular update of Human Resource Management System (HRMIS). The Programme through regular update seeks to provide the total staff strength at any point in time. The programme is intended to improve on productivity in public service as well as enhancing decision making in the management of human resource. The main beneficiaries of the programme are Public Servants and Public Service Institutions.

The funding for the Human Resource Management sub- programme comes from the Internally Generated Fund (IGF), DACF and DDF.

The key challenge is the lack of regular capacity training to revise and acquire new innovations in the delivery of Human Resource Management System.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance Appraisals prepared	All Appraisals completed by December	30%	75%	85%	90%	95%
Annual leave roster prepared	Annual leave roster completed by January	1	1	1	1	1
Nominal roll/Staff list prepared	Update Nominal roll/staff list completed by November	1	1	1	1	1
Staff Appraisal Plan prepared	Staff Appraisal action plan ready by November	1	1	1	1	1
Human Resource Management Information System (HRMIS) submitted	Submission of Monthly HRMIS report by 15 th in ensuing month	10	9	12	12	12
Capacity building of staff conducted	Percentage of staff trained	50%	80%	70%	75%	75%
Promotion register prepared	Number of promotion exams & interviews conducted	5	6	5	5	5

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	

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BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Formulates goals and standards relating to the use and development of land
- Maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes
- Maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes

2. Budget Programme Description

The programme seeks to provide technical services including civil engineering services, construction and project management services, architectural services, quantity surveying services and procurement management services for all infrastructure related activities such as buildings, roads, water and sanitation

It also seeks to;

- Coordinates and supervises the implementation of physical planning schemes;
- Advises on formulation and implementation of physical development policies;
- Promotes policy dialogue among key stakeholders in public and private sectors;
- Acts as a Secretary to the Physical Development Planning Committee;
- Reports on all physical developmental activities.

The sub-programmes under this programme are Physical and Spatial Planning and Infrastructure Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To ensure progressive development of land, orderly, harmonious, sustainable spatial development of district as well as preservation of and improvement of amenities in these areas

To coordinate actions to enhance proper land use, planning and development, implementation of planning schemes and the creation of public awareness on physical development issues

2. Budget Sub-Programme Description

The Physical and Spatial planning sub-programme intends to plan and manage the growth and development of cities, town and villages in the country

It therefore seeks to promote sustainable human settlements development based on principles of orderliness, efficiency, safety and socio-economic development of the area
Total staff strength of 2 will carry out this sub programmes in the municipality

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street naming exercise carried out in selected communities	Number of communities implemented	-	5	7	7	7
Planning Schemes prepared	Number of planning schemes prepared	2	1	3	3	3
Development permit meetings held	Number of meetings	4	2	4	4	4

Public education and awareness on physical development issues conducted	Number public education conducted	6	4	8	8	8
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Land acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To ensure safer and sustainable built environment through efficient delivery and maintenance of public infrastructure and effective control of private infrastructure development in the Municipality.

2. Budget Sub-Programme Description

The sub - programme seeks to provide technical services including civil engineering services, construction and project management services, architectural services, quantity surveying services and procurement management services for all infrastructure related activities such as buildings, roads, water and sanitation.

The Sub-Programme is intended to achieve its objectives through the following activities;

- Assist in processing and approving of building permit applications
- Control unauthorized development activities in the Municipality
- Prepare tender and contract documents
- Organize effective site meetings for projects under implementation
- Ensures regular inspection of project for good quality attainment
- Prepare Assets Register
- Assist in delivery of water and sanitation services
- Assist communities in undertaking self- help projects with technical supports
- Submit quarterly report on infrastructure development in the Municipality

The aforementioned activities are delivered through the following units under the **Works Department**

- Building Inspectorate unit
- Water and sanitation unit
- Maintenance unit
- Estate unit
- Feeder roads unit
- Quantity Surveying Unit
- Drawing Unit

The Works Department coordinates and provides technical support services for all institutions and departments in the Jomoro Municipality

- **Funding Sources**

The funding sources of the sub program are IGF, DACF, DDF, and other donor sources.

- **Beneficiaries**

The beneficiaries of this sub program are the general public, the Assembly educational institutions, health institutions, etc

- **Staff Strength**

The staff capacity is five (5) comprising of Feeder road engineer, Quantity surveyor, and technician engineers. The department is being headed by THE HEAD OF WORKS.

- **Challenges**

- Inadequate office accommodation and logistics
- Lack of official vehicle

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Tender and contract document prepared	Quarterly Activity Report	4	3	4	4	4
Evaluation Reports prepared	Quarterly Activity Report	4	3	4	4	4

Site inspection and supervision of	Quarterly Activity Report	4	3	4	4	4
Projects Status Report	Quarterly Project Reports	4	3	4	4	4
Development application permit processed	Quarterly Activity Report	4	3	4	4	4
Asset Register prepared	Annual Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Renovation of 1 No. Staff Quarters at Half Assini: Allocation for 2019: GHC 111,934.55
	Rehabilitation and Construction of Tikobo No.1 market: Allocation for 2019: GHC 200,000.00
	Reshaping of feeder roads in the Municipality: Allocation for 2019: GHC 100,000.00
	Construction of Articulator Terminal at Elubo: Contract sum: GHC 288,463.00, Expenditure made: GHC 43,269, Allocation for 2019: GHC 245,194
	Maintenance of Market structures & Lorry at Elubo
	Renovation/Remodelling of 5. Bedroom at Half Assini: Contract sum: GHC 350,728.93, Expenditure made: GHC 240,961.10, Allocation for 2019: GHC 118,119.60

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Objectives of the Social Services Delivery programme are to:

- Develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid Waste Management services and advise on their improvement and sustainability
- To promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.
- Increased equitable access to and participation in education at all levels
- Mainstream issues of Life Skills, Health
- Improved Quality of Teaching and Learning
- Increase geographical access to basic health care
- Improve PMTCT services in all health facilities

2. Budget Programme Description

Among the services to be rendered by this programme include;

- Plans, initiates and coordinates community-based projects, day care centres and services for the rehabilitation of the physically challenged
- Monitors and evaluates programmes, policies and emerging social issues such as HIV/AIDS, domestic violence and child abuse, and makes recommendations for decision making
- Interpret, monitor and evaluate the implementation of Environmental Health policies and programmes
- Provide inputs for the development and review of Environmental Health policies
- Organize enrolment drive in communities
- Organise training for teachers on Early Childhood Education (ECCD)

The sub-programmes under this programme are Education and Youth Development, Health Delivery, Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increased equitable access to and participation in education at all levels
- Mainstream issues of Life Skills, Health
- Improved Quality of Teaching and Learning

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to provide educational infrastructure, supervision and inspection of Educational delivery, Manpower and skills development and provision of teaching and learning material for an improved quality teaching and learning.

The funding of the Sub-Programme is solely by GoG Budget. Under this sub programme, the Supervision, Human Resource, Planning and Statistics and Logistics units will carry out the implementation of the sub-programme with staff strength of 796

The main challenge is the untimely release of funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Classrooms blocks constructed	No. of classroom blocks	5	5	12	15	15

LEAP beneficiaries enrolled onto NHIS	No. of Leap beneficiaries	-	-	1,000	1,000	1,000
PWD'S empowered to engage employable ventures	No. of PWD'S empowered	-	100	150	150	150
Functional Water systems	No. of water systems functioning	77	92	95	95	95
Maternal mortality rate reduced	No. of maternal mortality	5	0	0	0	0
PMTCT services improved	No. of pregnant women counselled	4,410	3,190	5,500	5,500	5,500

	Construction of 2 No. KG classroom blocks ta Ellenda Wharf Allocation for 2019 GHC 200,000.00
	Procure 350 No. Dual Desks for schools: Allocation for 2019: GHC 157,500.00
	Procure 350 No. Mono Desks for schools: Allocation for 2019: GHC 140,000.00
	Construction of 1 No. 3 unit classroom at Old Ankasa:: Allocation for 2019:GHC146,438.56
	Renovation of Municipal Library at Half Assini: Allocation for 2019: GHC 200,000.00
	Construction of 1 No. 3 unit classroom at Mangyea: Allocation for 2019: GHC 270,000.00
	Completion of GH@50 school at Twenen: Allocation for 2019: GHC 200,000.00
	Minor repairs of 5 No. school buildings: Allocation for 2019: GHC 30,000.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Rehabilitation of Education Service Office at Half Assini: Contract sum: GHC 240,000.00 , Expenditure made: GHC 40,000.00 , Allocation for 2019: GHC 200,000.00
	Construction of 1 No. 3 Unit classroom block with ancillary facilities at Mpeasam: Contract sum: GHC 220,000.00
	Renovation of 6 unit classroom block at Ehoaka: Contract sum: GHC 273,074.02 , Expenditure made: GHC 110,961.10 , Allocation for 2019 GHC 72,112.92

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid Waste Management services and advise on their improvement and sustainability
- To improve skilled delivery and reduce maternal mortality rate from 31.6 to 52.0%
- To improve PMTCT services
- To increase geographical access to basic health care from 27 to 36

2. Budget Sub-Programme Description

The Health Delivery sub-programme will receive and respond to complaints and enquires relating to Environmental Health service delivery in the Municipality, notify appropriate authorities of out breaks of potentially dangerous disease and inspect all premises to ensure compliance with Public Health rules and regulations. The Unit under this sub-programme is the Environmental Health Unit with staff strength of 19 will be engage in rendering the aforementioned services with funding from GoG, DACF, DDF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maternal mortality rate reduced	No. of maternal mortality	5	0	0	0	0

PMTCT services improved	No. of pregnant women counselled	4,410	3,190	5,500	5,500	5,500
Geographical access to basic health care increased	Number of functional CHPS constructed	27	29	31	34	34
HIV/AIDS related programmes implemented	Quarterly report on HIV/AIDS activities	4	3	4	4	4
Field inspection on Environmental Health services conducted	Report on the number of field inspections	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Construction of 1 No. CHPS compound at Sowodadzim: Allocation for 2019 GHC 200,000.00
District response initiative (DRI) on HIV/AIDS and Malaria	Construction 1 No. 6 Seater water closet toilet facilities at Metika: Allocation for 2019 GHC 80,000.00
Public Health Services	Provision and Rehabilitation of water system: Allocation for 2019: GHC 60,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To Provide professional social welfare services in the Municipality and to ensure the statutory responsibilities of the Department are carried out in the field of Justice Administration and Child Rights
- To promote access to social services for disadvantaged, vulnerable and marginalised groups in the Municipality.
- To promote poverty alleviation and ensure income security amongst vulnerable, marginalised and disadvantaged groups
- To facilitate the mobilisation and the use of available human and natural resources to improve upon the living standards of deprived rural and urban communities within an effectively decentralised system of administration through Adult Education, Women empowerment and Extension Services

2. Budget Sub-Programme Description

- The Government of Ghana and for that matter the Department of Social Welfare and Community Development works in partnership with people in their communities to improve their social wellbeing through promoting development with equity for the disadvantaged. This is implemented under core programmes namely, Child Rights and Protection, Community Care, Justice Administration and Women Empowerment.
- The funding for this programme comes from the GoG budget, 2% of DACF and World Bank. Under this sub programme, total staff strength of 5 will carry out the implementation of the sub-programme
- The challenges include loss of e-zwich cards by beneficiaries, difficulty in replacing the deceased beneficiary with new beneficiary and lack of financial support in the Social Enquiry and Investigation Report.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
LEAP beneficiaries enrolled onto NHIS	No. of Leap beneficiaries	-	-	1,000	1,000	1,000
PWD'S empowered to engage in employable ventures	No. of PWD'S empowered	-	100	150	150	150
Incidence of juvenile delinquency reduced	No. of supervision of probaters	10	20	20	20	20
Child Right and Protection improved	No. of fishing communities educated on child right and protection	10	10	20	20	20
Adult education enhanced	No. of adult study groups formed in selected communities	5	7	7	9	10
Women Empowerment improved	No. of women groups in income generation trained	5	5	8	8	10
Water and Sanitation members trained	No. of trained WATSANS	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Social Intervention Programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. **Budget Programme Objectives**
 - To increase the number of rural MSEs that generates profit, growth and employment opportunities
 - Provide agricultural services to clients
 - Provides technical advice to the Municipal Assembly
2. **Budget Programme Description**
3. The programme intends to
 - Provide Extension Delivery Service
 - Establish Planting for Food and Jobs(PFJ)
 - Establish Planting for Export and Rural Development
 - Distribute Agro chemical inputs
 - Fall armyworm control
 - Organizing training programme for farmers
 - Vaccinations and Prophylactic Treatment of Farm Animals and Pets
 - Carry out demonstrations on Improved Technology
 - Introduction of improved coconut hybrid to Farmers
 - Business Development Services
 - Access of MSEs to finance improves
 - Technical Skill tranfered and technologies disseminated

This programme will be carried out by two sub-programmes which are Trade and Industrial development and Agricultural Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To increase the number of rural MSEs that generates profit, growth and employment opportunities.

2. Budget Sub-Programme Description

The sub-programme aims at improving the livelihood and income of rural poor and small entrepreneurs through the following services

- Business Development Services
- Access of MSEs to finance improves
- Technical Skill tranfered and technologies disseminated

This sub-programme will be funded by Government of Ghana (Municipal Assembly), International Fund for Agriculture Development (IFAD) and African Development Bank (AfDB) with beneficiaries being rural micro poor and small entrepreneurs

The sub-programme will be implement by 5 staffs with challenges of non-release of counterpart funding for smooth running of Training Programmes, break down of office vehicle for monitoring

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSEs supported with Business Development Services	No. of MSEs supported with Business Development Services	119	100	200	200	200
Development of Agriculture commodity processing equipment support	No. of Agro-processors	6	10	10	10	15
MSEs linked to Financial Institutions	Number of MSEs receiving support from Financial Institutions	5	8	20	20	20
Farmers provided with technical services increased their crop yield	Number of Farmers provided with technical services	560	1537	1800	1800	1800

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Tourism Development at Ankasa & Nzulezu : Allocation for 2019 GHC60,000.00
	Development of Light Industrial sites at Elubo & Ekpu : Allocation for 2019 GHC 80,000.00

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 4: ECONOMIC DEVELOPMENT****SUB - PROGRAMME 4.2 Agricultural Development****1. Budget Sub-Programme Objective**

- Provide agricultural services to clients
- Provides technical advice to the Municipal Assembly
- Increase income of farmers

2. Budget Sub-Programme Description

The sub-programme seek to train farmers and staff on new methods of farming as well as motivate farmers in their professional work

The sub programme will be carry out through farm inspections, discussion with farmer representatives and training with

MOFA Municipal Director, MOFA Regional Extension and other unit will be in charge of this sub-programme. Key challenges being non-release of funds for the implementation of the sub-programme

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Farmers provided with technical services increased their crop yield	Number of Farmers provided with technical services	560	1537	1800	1800	1800

Quarterly monitoring visit to Operational areas with MISO and FBOs organized	Number of visits	32	48	80	96	112
Multiplication of improved planting materials for cash crop to farmers introduced	Quantity and type of improved planting materials supplied to farmers	200	250	300	350	400
Farmers in the Planting for Food and Jobs programme registered	No of farmers registered for PFJ programme	108	510	750	900	1,000
Carry out demonstration on improved technology	Number of demonstrations implemented	30	45	60	75	90
Hybrid coconut seedlings for planting for food and investment established	Number of seedlings raised seedling supplied					
Cocoa		120,000	120,000	120,000	120,000	120,000
Coconut		-	12,000	15,000	20,000	25,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Operations
	Renovation of 1 No. MOFA Office block at Half Assini Contract Sum: GHC 147,008.47 Expenditure made: GHC 122,051.26 Allocation for 2019: GHC 44,953.21
Internal Management of the Organization	
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To promote Disaster Risk Reduction and Climate Risk Management

2. Budget Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disaster and to improve livelihood of the poor and vulnerable through climate change activities, disaster management and employment generation. This programme will be implemented by the Disaster prevention and Management sub-programme with funding from GoG and Jomoro Municipal Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To create awareness on disaster through intensive public education
- To be in position to provide the first line response in times of disaster
- To harness human and material resources of communities to develop their potentials and strengths especially in re-forestation and agricultural development

2. Budget Sub-Programme Description

The sub-programme will educate the general public on disaster prevention measure through radio talk shows with funding GoG. The services to be rendered will benefit the communities in the disaster prone areas. A total number of eleven staff will implement this sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Education on disaster prevention and management organised	Quarterly report	4	3	4	4	4
Monitoring of programmes conducted	Quarterly report	4	3	4	4	4

Disaster victims supported with relief items	No. of victims supported	1,869	1,555	1,200	1,200	1,200
NADMO staffs and stakeholders trained	No. of training organized	4	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Green Economy Activities	

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,364,702		
130201 17.1 strengthen domestic resource mob.	7,740,966	1,597,803		
160201 Improve production efficiency and yield	0	351,714		
290101 11.7 Universal access to safe, green public spaces	0	215,896		
370201 13.3 Imprv. educ. towards climate change mitigation	0	20,000		
390202 11.2 Improve transport and road safety	0	357,194		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,870,053		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	234,502		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	891,000		
580101 1.4 Ensure equal rights to economic resources	0	196,159		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	144,000		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	515,054		
Grand Total ¢	7,740,966	7,758,077	-17,111	-0.22

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and Revised Budget 2018	Actual Collection 2018	Variance
223 01 01 001 25	7,740,966.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATES				
Property income [GFS]	72,500.00	0.00	0.00	0.00
1413001 Property Rate	65,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	7,500.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	217,800.00	0.00	0.00	0.00
1423001 Markets	130,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	13,200.00	0.00	0.00	0.00
1423018 Loading Fees	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Output 0004 LICENSES				
Sales of goods and services	509,930.00	0.00	0.00	0.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1422007 Liquor License	1,800.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	21,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	1,800.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	4,800.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,560.00	0.00	0.00	0.00
1422036 Petroleum Products	25,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	12,000.00	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,050.00	0.00	0.00	0.00
1422051 Millers	3,600.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	4,000.00	0.00	0.00	0.00
1422067 Beers Bars	16,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1422078 Permit	75,000.00	0.00	0.00	0.00
1422091 Export Permit	240,000.00	0.00	0.00	0.00
1422120 Fish Farming	3,720.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422153 Licence of Business	43,200.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,200.00	0.00	0.00	0.00
Output 0005 LAND AND CONCESSION				
Property income (GFS)	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
Sales of goods and services	67,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	37,500.00	0.00	0.00	0.00
1422158 River Sand	30,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income (GFS)	47,280.00	0.00	0.00	0.00
1415018 Club Houses	1,500.00	0.00	0.00	0.00
1415019 Transit Quarters	2,880.00	0.00	0.00	0.00
1415038 Rental of Facilities	19,200.00	0.00	0.00	0.00
1415064 Leased Building	23,700.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	6,804,956.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,252,611.11	0.00	0.00	0.00
1331002 DACF - Assembly	3,919,736.56	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	177,119.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	76,696.98	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,174,231.50	0.00	0.00	0.00
Output 0009 FINES				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Grand Total	7,740,966.07	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHE

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Jomoro District - Jomoro	0	0	7,758,077	7,771,724	7,835,658
GOG Sources	0	0	1,261,719	1,273,569	1,274,336
Management and Administration	0	0	540,474	545,879	545,879
Social Services Delivery	0	0	294,566	297,390	297,511
Infrastructure Delivery and Management	0	0	163,689	165,097	165,325
Economic Development	0	0	262,991	265,204	265,621
IGF Sources	0	0	983,410	985,207	993,244
Management and Administration	0	0	803,410	805,207	811,444
Social Services Delivery	0	0	68,000	68,000	68,680
Infrastructure Delivery and Management	0	0	90,000	90,000	90,900
Economic Development	0	0	12,000	12,000	12,120
Environmental Management	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	200,000	200,000	202,000
Management and Administration	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	3,485,075	3,485,075	3,519,926
Management and Administration	0	0	719,513	719,513	726,708
Social Services Delivery	0	0	1,960,555	1,960,555	1,980,160
Infrastructure Delivery and Management	0	0	530,054	530,054	535,355
Economic Development	0	0	264,953	264,953	267,603
Environmental Management	0	0	10,000	10,000	10,100
DACF PWD Sources	0	0	181,000	181,000	182,810
Social Services Delivery	0	0	181,000	181,000	182,810
CIDA Sources	0	0	177,120	177,120	178,891
Economic Development	0	0	177,120	177,120	178,891
DDF Sources	0	0	1,469,754	1,469,754	1,484,451
Management and Administration	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	970,000	970,000	979,700
Infrastructure Delivery and Management	0	0	445,194	445,194	449,645
Grand Total	0	0	7,758,077	7,771,724	7,835,658

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	7,758,077	7,771,724	7,835,658
Management and Administration	0	0	0	2,317,956	2,325,158	2,341,136
SP1: General Administration	0	0	0	2,078,420	2,085,257	2,099,205
21 Compensation of employees [GFS]	0	0	0	683,618	690,454	690,454
211 Wages and salaries [GFS]	0	0	0	667,545	674,220	674,220
21110 Established Position	0	0	0	478,174	482,956	482,956
21111 Wages and salaries in cash [GFS]	0	0	0	123,636	124,872	124,872
21112 Wages and salaries in cash [GFS]	0	0	0	51,764	52,282	52,282
21115	0	0	0	13,971	14,111	14,111
212 Social contributions [GFS]	0	0	0	16,073	16,233	16,233
21210 Actual social contributions [GFS]	0	0	0	16,073	16,233	16,233
22 Use of goods and services	0	0	0	1,211,303	1,211,303	1,223,416
221 Use of goods and services	0	0	0	1,211,303	1,211,303	1,223,416
22101 Materials - Office Supplies	0	0	0	467,886	467,886	472,565
22102 Utilities	0	0	0	82,044	82,044	82,864
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	78,001	78,001	78,781
22105 Travel - Transport	0	0	0	236,607	236,607	238,973
22106 Repairs - Maintenance	0	0	0	32,200	32,200	32,522
22107 Training - Seminars - Conferences	0	0	0	191,560	191,560	193,476
22109 Special Services	0	0	0	97,004	97,004	97,974
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	165,500	165,500	167,155
282 Miscellaneous other expense	0	0	0	165,500	165,500	167,155
28210 General Expenses	0	0	0	165,500	165,500	167,155
SP2: Finance	0	0	0	183,536	183,901	185,371
21 Compensation of employees [GFS]	0	0	0	36,536	36,901	36,901
211 Wages and salaries [GFS]	0	0	0	36,536	36,901	36,901
21110 Established Position	0	0	0	36,536	36,901	36,901
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	56,000	56,000	56,560
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,474,121	3,476,945	3,508,862
SP2.1 Education, youth & sports and Library services	0	0	0	1,870,053	1,870,053	1,888,753
22 Use of goods and services	0	0	0	44,001	44,001	44,441
221 Use of goods and services	0	0	0	44,001	44,001	44,441
22107 Training - Seminars - Conferences	0	0	0	44,001	44,001	44,441
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,786,051	1,786,051	1,803,912
311 Fixed assets	0	0	0	1,786,051	1,786,051	1,803,912
31112 Nonresidential buildings	0	0	0	1,488,551	1,488,551	1,503,437
31131 Infrastructure Assets	0	0	0	297,500	297,500	300,475
SP2.2 Public Health Services and management	0	0	0	234,502	234,502	236,847
22 Use of goods and services	0	0	0	29,502	29,502	29,797
221 Use of goods and services	0	0	0	29,502	29,502	29,797
22105 Travel - Transport	0	0	0	4,251	4,251	4,294
22107 Training - Seminars - Conferences	0	0	0	25,251	25,251	25,504
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,105,829	1,107,977	1,116,887
21 Compensation of employees [GFS]	0	0	0	214,829	216,977	216,977
211 Wages and salaries [GFS]	0	0	0	214,829	216,977	216,977
21110 Established Position	0	0	0	214,829	216,977	216,977
22 Use of goods and services	0	0	0	651,000	651,000	657,510
221 Use of goods and services	0	0	0	651,000	651,000	657,510
22102 Utilities	0	0	0	331,000	331,000	334,310
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	263,737	264,413	266,374
21 Compensation of employees [GFS]	0	0	0	67,578	68,253	68,253
211 Wages and salaries [GFS]	0	0	0	67,578	68,253	68,253
21110 Established Position	0	0	0	67,578	68,253	68,253

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	99,159	99,159	100,151
221 Use of goods and services	0	0	0	99,159	99,159	100,151
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	20,159	20,159	20,361
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
27 Social benefits [GFS]	0	0	0	17,000	17,000	17,170
272 Social assistance benefits	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	1,228,936	1,230,344	1,241,226
SP3.2 Physical and Spatial Planning	0	0	0	250,943	251,293	253,452
21 Compensation of employees [GFS]	0	0	0	35,047	35,397	35,397
211 Wages and salaries [GFS]	0	0	0	35,047	35,397	35,397
21110 Established Position	0	0	0	35,047	35,397	35,397
22 Use of goods and services	0	0	0	213,000	213,000	215,130
221 Use of goods and services	0	0	0	213,000	213,000	215,130
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	200,000	200,000	202,000
27 Social benefits [GFS]	0	0	0	2,896	2,896	2,925
273 Employer social benefits	0	0	0	2,896	2,896	2,925
27311 Employer Social Benefits - Cash	0	0	0	2,896	2,896	2,925
SP3.3 Public Works, rural housing and water management	0	0	0	977,993	979,051	987,773
21 Compensation of employees [GFS]	0	0	0	105,746	106,803	106,803
211 Wages and salaries [GFS]	0	0	0	105,746	106,803	106,803
21110 Established Position	0	0	0	105,746	106,803	106,803
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	845,248	845,248	853,700
311 Fixed assets	0	0	0	845,248	845,248	853,700
31111 Dwellings	0	0	0	230,054	230,054	232,355
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	595,194	595,194	601,145
Economic Development	0	0	0	717,064	719,277	724,235
SP4.1 Agricultural Services and Management	0	0	0	521,880	523,581	527,098

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	170,165	171,867	171,867
211 Wages and salaries [GFS]	0	0	0	170,165	171,867	171,867
21110 Established Position	0	0	0	170,165	171,867	171,867
22 Use of goods and services	0	0	0	250,261	250,261	252,764
221 Use of goods and services	0	0	0	250,261	250,261	252,764
22101 Materials - Office Supplies	0	0	0	7,700	7,700	7,777
22102 Utilities	0	0	0	10,800	10,800	10,908
22105 Travel - Transport	0	0	0	38,800	38,800	39,188
22106 Repairs - Maintenance	0	0	0	4,800	4,800	4,848
22107 Training - Seminars - Conferences	0	0	0	148,161	148,161	149,643
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	56,453	56,453	57,018
311 Fixed assets	0	0	0	56,453	56,453	57,018
31112 Nonresidential buildings	0	0	0	44,953	44,953	45,403
31122 Other machinery and equipment	0	0	0	11,500	11,500	11,615
SP4.2 Trade, Industry and Tourism Services	0	0	0	195,184	195,696	197,136
21 Compensation of employees [GFS]	0	0	0	51,184	51,696	51,696
211 Wages and salaries [GFS]	0	0	0	51,184	51,696	51,696
21110 Established Position	0	0	0	51,184	51,696	51,696
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	10,100	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	10,100
Grand Total	0	0	0	7,758,077	7,771,724	7,835,658	7,835,658

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Capex ABFA		OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	Capex ABFA	Capex ABFA	Others	Goods Service	Capex	Tot. External			
Jomoro District - Jomoro Management and Administration	1,225,872	1,641,059	4,937,444	179,680	703,730	109,000	988,410	0	0	0	0	2,018,800	1,426,884	1,646,873	7,798,727
Central Administration	581,124	919,513	0	1,500,636	623,730	0	803,410	0	0	0	0	54,560	0	54,560	2,338,606
Administration (Assembly Office)	406,154	919,513	0	1,325,667	623,730	0	803,410	0	0	0	0	54,560	0	54,560	2,183,637
Sub-Metros Administration	0	0	0	179,680	0	0	179,680	0	0	0	0	0	0	0	179,680
Finance	174,970	0	0	174,970	0	0	0	0	0	0	0	0	0	0	174,970
Social Services Delivery	282,407	646,863	1,126,051	2,235,121	36,000	30,000	68,000	0	0	0	0	970,000	970,000	3,474,121	
Education, Youth and Sports	0	69,001	986,051	1,055,053	15,000	30,000	45,000	0	0	0	0	770,000	770,000	1,870,053	
Office of Departmental Head	0	69,001	986,051	1,055,053	15,000	30,000	45,000	0	0	0	0	770,000	770,000	1,870,053	
Health	214,829	765,592	140,000	1,120,331	20,000	0	20,000	0	0	0	0	200,000	200,000	1,340,331	
Office of District Medical Officer of Health	0	34,592	0	34,592	0	0	0	0	0	0	0	200,000	200,000	234,592	
Environmental Health Unit	214,829	731,000	140,000	1,085,839	20,000	0	20,000	0	0	0	0	0	0	1,105,839	
Social Welfare & Community Development	67,678	12,159	0	79,337	3,000	0	3,000	0	0	0	0	0	0	283,737	
Social Welfare	67,678	12,159	0	79,337	3,000	0	3,000	0	0	0	0	0	0	283,737	
Infrastructure Delivery and Management	140,762	222,896	330,054	663,743	20,000	70,000	90,000	0	0	0	0	445,194	445,194	1,228,936	
Physical Planning	35,047	210,896	0	245,943	5,000	0	5,000	0	0	0	0	0	0	250,943	
Town and Country Planning	35,047	210,896	0	245,943	5,000	0	5,000	0	0	0	0	0	0	250,943	
Works	105,748	12,000	330,054	447,800	15,000	70,000	85,000	0	0	0	0	445,194	445,194	977,993	
Public Works	82,856	0	230,054	313,010	15,000	70,000	85,000	0	0	0	0	200,000	200,000	588,010	
Feeder Roads	22,790	12,000	100,000	134,790	0	0	0	0	0	0	0	245,194	245,194	379,883	
Economic Development	221,340	121,641	184,853	527,944	12,000	0	12,000	0	0	0	0	165,620	11,500	177,120	717,064
Agriculture	170,165	121,641	44,953	336,760	8,000	0	8,000	0	0	0	0	165,620	11,500	177,120	521,880
Trade, Industry and Tourism	51,184	0	140,000	191,184	4,000	0	4,000	0	0	0	0	0	0	195,184	
Trade	51,184	0	140,000	191,184	4,000	0	4,000	0	0	0	0	0	0	195,184	
Environmental Management	0	10,000	0	10,000	10,000	0	10,000	0	0	0	0	0	0	20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	406,154
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western		
Location Code	0101200	Jomoro		

Compensation of employees [GFS]				406,154
Objective	000000	Compensation of Employees		406,154
Program	092001	Management and Administration		406,154
Sub-Program	09200100			40,650
Operation	000000		0.0 0.0 0.0	40,650
Wages and salaries [GFS]				40,650
	2111001	Established Post		40,650
Sub-Program	092001001	SP1: General Administration		365,504
Operation	000000		0.0 0.0 0.0	365,504

Wages and salaries [GFS]				365,504
	2111001	Established Post		339,740
	2111223	Basic PE Related Allowances		25,764

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	623,730
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western		
Location Code	0101200	Jomoro		

Use of goods and services				468,230
Objective	130201	17.1 strengthen domestic resource mob.		468,230
Program	92001	Management and Administration		468,230
Sub-Program	92001001	SP1: General Administration		441,230
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	330,444

Use of goods and services				330,444
2210101	Printed Material and Stationery			10,800
2210201	Electricity charges			36,000
2210202	Water			5,040
2210203	Telecommunications			500
2210204	Postal Charges			504
2210404	Hotel Accommodations			3,000
2210406	Rental of Vehicles			6,000
2210505	Running Cost - Official Vehicles			60,000
2210509	Other Travel and Transportation			24,000
2210510	Other Night allowances			45,600
2210511	Local travel cost			18,000
2210709	Seminars/Conferences/Workshops (Foreign)			60,000
2210904	Substructure Allowances			50,200
2210909	Operational Enhancement Expenses			4,800
2211101	Bank Charges			6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210301	Cleaning Materials			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	37,200

Use of goods and services				37,200
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210602	Repairs of Residential Buildings			6,000
2210603	Repairs of Office Buildings			7,000
2210604	Maintenance of Furniture and Fixtures			6,000
2210605	Maintenance of Machinery and Plant			3,200
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	41,586

Use of goods and services				41,586
2210103	Refreshment Items			3,978
2210113	Feeding Cost			2,004
2210114	Rations			33,600
2210907	Canteen Services			2,004
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210711	Public Education and Sensitization			12,000
Sub-Program	92001002	SP2: Finance		27,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	27,000

Use of goods and services			27,000
2210122	Value Books		12,000
2210709	Seminars/Conferences/Workshops (Foreign)		10,000
2210711	Public Education and Sensitization		5,000

Social benefits [GFS]			118,000
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Objective	130201	17.1 strengthen domestic resource mob.		118,000
Program	92001	Management and Administration		118,000
Sub-Program	92001001	SP1: General Administration		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Employer social benefits			18,000	
2731101	Workman compensation		5,000	
2731102	Staff Welfare Expenses		10,000	
2731103	Refund of Medical Expenses		3,000	
Sub-Program	92001002	SP2: Finance		100,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	100,000
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Employer social benefits			100,000
2731101	Workman compensation		100,000

Other expense			37,500
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Objective	130201	17.1 strengthen domestic resource mob.		37,500
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Program	92001	Management and Administration		37,500
Sub-Program	92001001	SP1: General Administration		37,500

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,500
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Miscellaneous other expense			37,500
2821001	Insurance and compensation		2,500
2821009	Donations		30,000
2821010	Contributions		5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western			
Location Code	0101200	Jomoro			

Use of goods and services				100,000
Objective	130201	17.1 strengthen domestic resource mob.		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210108 Construction Material				50,000
2210119 Household Items				50,000

Other expense				100,000
Objective	130201	17.1 strengthen domestic resource mob.		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821009 Donations				50,000
2821019 Scholarship and Bursaries				50,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	719,513	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western			
Location Code	0101200	Jomoro			

Use of goods and services				691,513
Objective	130201	17.1 strengthen domestic resource mob.		691,513
Program	92001	Management and Administration		691,513
Sub-Program	92001001	SP1: General Administration		615,513
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	261,505

Use of goods and services				261,505
2210108 Construction Material				152,504
2210201 Electricity charges				40,000
2210401 Office Accommodations				69,001
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210107 Electrical Accessories				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210710 Staff Development				65,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210102 Office Facilities, Supplies and Accessories				105,000
2210623 Maintenance of Office Equipment				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	74,007

Use of goods and services				74,007
2210502 Maintenance and Repairs - Official Vehicles				74,007
Sub-Program	92001002	SP2: Finance		20,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		56,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	16,000
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Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops (Foreign)				16,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops (Foreign)				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Other expense	28,000
Objective	130201	17.1 strengthen domestic resource mob.		28,000
Program	92001	Management and Administration		28,000
Sub-Program	92001001	SP1: General Administration		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000
Miscellaneous other expense				28,000
2821009 Donations				20,000
2821010 Contributions				8,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		54,560
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western		
Location Code	0101200	Jomoro		
			Use of goods and services	54,560
Objective	130201	17.1 strengthen domestic resource mob.		54,560
Program	92001	Management and Administration		54,560
Sub-Program	92001001	SP1: General Administration		54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,560
Use of goods and services				54,560
2210710 Staff Development				54,560
Total Cost Centre				2,003,957

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2230102001	Jomoro District - Jomoro_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0101200	Jomoro	
			Total By Fund Source
			179,680
			Compensation of employees [GFS]
			179,680
Objective	000000	Compensation of Employees	
Program	92001	Management and Administration	
Sub-Program	92001001	SP1: General Administration	
Operation	000000		0.0 0.0 0.0
			179,680
Wages and salaries [GFS]			163,607
2111102 Monthly paid and casual labour			123,636
2111222 Watchman Extra Days Allowance			2,400
2111243 Transfer Grants			20,000
2111248 Special Allowance/Honorarium			3,600
2111502 Non Established Post Arrears			13,971
Social contributions [GFS]			16,073
2121001 13 Percent SSF Contribution			16,073
Total Cost Centre			179,680

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	174,970
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2230200001	Jomoro District - Jomoro_Finance_ Western		
Location Code	0101200	Jomoro		

Compensation of employees [GFS]				174,970
Objective	000000	Compensation of Employees		174,970
Program	92001	Management and Administration		174,970
Sub-Program	92001001	SP1: General Administration		138,434
Operation	000000		0.0 0.0 0.0	138,434
Wages and salaries [GFS]				138,434
Sub-Program	2111001	Established Post		138,434
Sub-Program	92001002	SP2: Finance		36,536
Operation	000000		0.0 0.0 0.0	36,536
Wages and salaries [GFS]				36,536
Sub-Program	2111001	Established Post		36,536
Total Cost Centre				174,970

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,000
Function Code	70980	Education n.e.c		
Organisation	2230301001	Jomoro District - Jomoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_ Western		
Location Code	0101200	Jomoro		

Use of goods and services				15,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops (Foreign)				15,000
Non Financial Assets				30,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111256 WIP - School Buildings				30,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,055,053			
Function Code	70980	Education n.e.c							
Organisation	2230301001	Jomoro District - Jomoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0101200	Jomoro							

Use of goods and services										29,001
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								29,001
Program	92002	Social Services Delivery								29,001
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								29,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					29,001

Use of goods and services										29,001
2210709 Seminars/Conferences/Workshops (Foreign)										29,001

Other expense										40,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								40,000
Program	92002	Social Services Delivery								40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					40,000

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

Non Financial Assets										986,051
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								986,051
Program	92002	Social Services Delivery								986,051
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								986,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					986,051

Fixed assets										986,051
3111256 WIP - School Buildings										688,551
3113108 Furniture and Fittings										297,500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			770,000			
Function Code	70980	Education n.e.c							
Organisation	2230301001	Jomoro District - Jomoro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0101200	Jomoro							

Non Financial Assets										770,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								770,000
Program	92002	Social Services Delivery								770,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								770,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					770,000

Fixed assets										770,000
3111255 WIP - Office Buildings										386,000
3111256 WIP - School Buildings										384,000

Total Cost Centre										1,870,053
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	34,502
Function Code	70721	General Medical services (IS)		
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health		
Location Code	0101200	Jomoro		

				Amount (GH¢)
Use of goods and services				29,502
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		29,502
Program	92002	Social Services Delivery		29,502
Sub-Program	92002002	SP2.2 Public Health Services and management		29,502
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,502

Use of goods and services				29,502
2210509	Other Travel and Transportation			2,251
2210510	Other Night allowances			2,000
2210709	Seminars/Conferences/Workshops (Foreign)			21,251
2210711	Public Education and Sensitization			4,000
Other expense				5,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821010	Contributions			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health		
Location Code	0101200	Jomoro		

				Amount (GH¢)
Non Financial Assets				200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111253	WIP - Health Centres			200,000
Total Cost Centre				234,502

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	214,829
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101200	Jomoro		

				Amount (GH¢)
Compensation of employees [GFS]				214,829
Objective	000000	Compensation of Employees		214,829
Program	92002	Social Services Delivery		214,829
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		214,829
Operation	000000		0.0 0.0 0.0	214,829

Wages and salaries [GFS]				214,829
2111001	Established Post			214,829

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101200	Jomoro		

				Amount (GH¢)
Social benefits [GFS]				20,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731101	Workman compensation			20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	871,000
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101200	Jomoro		

Use of goods and services				651,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		651,000
Program	92002	Social Services Delivery		651,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		651,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	651,000

Use of goods and services				651,000
2210205 Sanitation Charges				331,000
2210616 Maintenance of Public Sanitary Facilities				320,000

Social benefits [GFS]				80,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	80,000

Employer social benefits				80,000
2731101 Workman compensation				80,000

Non Financial Assets				140,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111353 WIP - Toilets				80,000
3113162 WIP - Water Systems				60,000

Total Cost Centre 1,105,829

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	211,806
Function Code	70421	Agriculture cs		
Organisation	2230600000	Jomoro District - Jomoro_Agriculture		
Location Code	0101200	Jomoro		

Compensation of employees [GFS]				170,165
Objective	000000	Compensation of Employees		170,165
Program	92004	Economic Development		170,165
Sub-Program	92004001	SP4.1 Agricultural Services and Management		170,165
Operation	000000		0.0 0.0 0.0	170,165

Wages and salaries [GFS]				170,165
2111001 Established Post				170,165

Use of goods and services				41,641
Objective	160201	Improve production efficiency and yield		41,641
Program	92004	Economic Development		41,641
Sub-Program	92004001	SP4.1 Agricultural Services and Management		41,641
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,841

Use of goods and services				30,841
2210201 Electricity charges				3,600
2210202 Water				2,400
2210203 Telecommunications				2,400
2210505 Running Cost - Official Vehicles				6,000
2210509 Other Travel and Transportation				7,200
2210510 Other Night allowances				6,000
2210709 Seminars/Conferences/Workshops (Foreign)				3,241
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,800

Use of goods and services				10,800
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210602 Repairs of Residential Buildings				1,600
2210605 Maintenance of Machinery and Plant				1,200
2210623 Maintenance of Office Equipment				2,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs								8,000	
Organisation	223060000	Jomoro District - Jomoro_Agriculture									
Location Code	0101200	Jomoro									
Use of goods and services										8,000	
Objective	160201	Improve production efficiency and yield								8,000	
Program	92004	Economic Development								8,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								8,000	
Use of goods and services										8,000	
2210509 Other Travel and Transportation										2,000	
2210510 Other Night allowances										2,000	
2210709 Seminars/Conferences/Workshops (Foreign)										4,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs								124,953	
Organisation	223060000	Jomoro District - Jomoro_Agriculture									
Location Code	0101200	Jomoro									
Use of goods and services										40,000	
Objective	160201	Improve production efficiency and yield								40,000	
Program	92004	Economic Development								40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								40,000	
Use of goods and services										40,000	
2210902 Official Celebrations										40,000	
Social benefits [GFS]										40,000	
Objective	160201	Improve production efficiency and yield								40,000	
Program	92004	Economic Development								40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								40,000	
Employer social benefits										40,000	
2731101 Workman compensation										40,000	
Non Financial Assets										44,953	
Objective	160201	Improve production efficiency and yield								44,953	
Program	92004	Economic Development								44,953	
Sub-Program	92004001	SP4.1 Agricultural Services and Management								44,953	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								44,953	
Fixed assets										44,953	
3111255 WIP - Office Buildings										44,953	

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	177,120
Function Code	70421	Agriculture cs		
Organisation	2230600000	Jomoro District - Jomoro_Agriculture		
Location Code	0101200	Jomoro		

Use of goods and services				160,620
Objective	160201	Improve production efficiency and yield		160,620
Program	92004	Economic Development		160,620
Sub-Program	92004001	SP4.1 Agricultural Services and Management		160,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	139,320
Use of goods and services				139,320
2210201 Electricity charges				2,000
2210202 Water				400
2210709 Seminars/Conferences/Workshops (Foreign)				136,920
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	9,600
Use of goods and services				9,600
2210502 Maintenance and Repairs - Official Vehicles				9,600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	11,700
Use of goods and services				11,700
2210116 Chemicals and Consumables				700
2210120 Purchase of Petty Tools/Implements				7,000
2210701 Training Materials				4,000
Other expense				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821001 Insurance and compensation				5,000
Non Financial Assets				11,500
Objective	160201	Improve production efficiency and yield		11,500
Program	92004	Economic Development		11,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,500
Fixed assets				11,500
3112211 Office Equipment				11,500
Total Cost Centre				521,880

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,943
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning		
Location Code	0101200	Jomoro		

Compensation of employees [GFS]				35,047
Objective	000000	Compensation of Employees		35,047
Program	92003	Infrastructure Delivery and Management		35,047
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		35,047
Operation	000000		0.0 0.0 0.0	35,047
Wages and salaries [GFS]				35,047
2111001 Established Post				35,047
Use of goods and services				8,000
Objective	290101	11.7 Universal access to safe, green public spaces		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				4,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				2,000
Social benefits [GFS]				2,896
Objective	290101	11.7 Universal access to safe, green public spaces		2,896
Program	92003	Infrastructure Delivery and Management		2,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,896
Employer social benefits				2,896
2731101 Workman compensation				2,896

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning_			
Location Code	0101200	Jomoro			

Use of goods and services				5,000
Objective	290101	11.7 Universal access to safe, green public spaces		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles		1,000	
2210509	Other Travel and Transportation		1,000	
2210510	Other Night allowances		2,000	
2210709	Seminars/Conferences/Workshops (Foreign)		1,000	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning_		
Location Code	0101200	Jomoro		

Use of goods and services				200,000
Objective	290101	11.7 Universal access to safe, green public spaces		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		200,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210908	Property Valuation Expenses		200,000	

Total Cost Centre 250,943

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	79,737
Function Code	71040	Family and children		
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_		
Location Code	0101200	Jomoro		

Compensation of employees [GFS]				67,578
Objective	000000	Compensation of Employees		67,578
Program	92002	Social Services Delivery		67,578
Sub-Program	92002005	SP2.5 Social Welfare and community services		67,578
Operation	000000		0.0 0.0 0.0	67,578

Wages and salaries [GFS]				67,578
2111001	Established Post		67,578	

Use of goods and services 10,159

Objective	580101	1.4 Ensure equal rights to economic resources		10,159
Program	92002	Social Services Delivery		10,159
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,159
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,159

Use of goods and services				10,159
2210101	Printed Material and Stationery		2,000	
2210509	Other Travel and Transportation		3,300	
2210510	Other Night allowances		3,859	
2210709	Seminars/Conferences/Workshops (Foreign)		1,000	

Social benefits [GFS] 2,000

Objective	580101	1.4 Ensure equal rights to economic resources		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Employer social benefits				2,000
2731101	Workman compensation		2,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		3,000
Function Code	71040	Family and children			
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_			
Location Code	0101200	Jomoro			

Use of goods and services					3,000	
Objective	580101	1.4 Ensure equal rights to economic resources			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210509 Other Travel and Transportation					2,000
2210510 Other Night allowances					1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		181,000
Function Code	71040	Family and children			
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_			
Location Code	0101200	Jomoro			

Use of goods and services					86,000	
Objective	580101	1.4 Ensure equal rights to economic resources			86,000	
Program	92002	Social Services Delivery			86,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			86,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	86,000

Use of goods and services					86,000
2210119 Household Items					56,000
2210509 Other Travel and Transportation					5,000
2210510 Other Night allowances					5,000
2210709 Seminars/Conferences/Workshops (Foreign)					20,000

Social benefits [GFS]					15,000	
Objective	580101	1.4 Ensure equal rights to economic resources			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

Social assistance benefits					15,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)					15,000

Other expense					80,000	
Objective	580101	1.4 Ensure equal rights to economic resources			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			80,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000

Miscellaneous other expense					80,000
2821019 Scholarship and Bursaries					80,000

Total Cost Centre 263,737

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 82,956
Function Code	70610	Housing development	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_	
Location Code	0101200	Jomoro	

Compensation of employees [GFS]			82,956
Objective	000000	Compensation of Employees	82,956
Program	092003	Infrastructure Delivery and Management	82,956
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management	82,956
Operation	000000	0.0 0.0 0.0	82,956

Wages and salaries [GFS]			82,956
2111001 Established Post			82,956

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 85,000
Function Code	70610	Housing development	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_	
Location Code	0101200	Jomoro	

Use of goods and services			15,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	15,000
Program	092003	Infrastructure Delivery and Management	15,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210509 Other Travel and Transportation			4,000
2210510 Other Night allowances			5,000
2210709 Seminars/Conferences/Workshops (Foreign)			3,000

Non Financial Assets			70,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	70,000
Program	092003	Infrastructure Delivery and Management	70,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	70,000

Fixed assets			70,000
3111255 WIP - Office Buildings			20,000
3111354 WIP - Markets			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 230,054
Function Code	70610	Housing development	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_	
Location Code	0101200	Jomoro	

Non Financial Assets			230,054
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	230,054
Program	092003	Infrastructure Delivery and Management	230,054
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management	230,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	230,054

Fixed assets			230,054
3111153 WIP - Bungalows/Flat			230,054

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_	
Location Code	0101200	Jomoro	

Non Financial Assets			200,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	200,000
Program	092003	Infrastructure Delivery and Management	200,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	200,000

Fixed assets			200,000
3111354 WIP - Markets			200,000

Total Cost Centre			598,010
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	34,790
Function Code	70451	Road transport		
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads		
Location Code	0101200	Jomoro		

Compensation of employees [GFS]				22,790
Objective	000000	Compensation of Employees		22,790
Program	92003	Infrastructure Delivery and Management		22,790
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,790
Operation	000000		0.0 0.0 0.0	22,790

Wages and salaries [GFS]				22,790
2111001 Established Post				22,790

Use of goods and services				12,000
Objective	390202	11.2 Improve transport and road safety		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210101 Printed Material and Stationery				3,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads		
Location Code	0101200	Jomoro		

Non Financial Assets				100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111360 WIP-Feeder Roads				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	245,194
Function Code	70451	Road transport		
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads		
Location Code	0101200	Jomoro		

Non Financial Assets				245,194
Objective	390202	11.2 Improve transport and road safety		245,194
Program	92003	Infrastructure Delivery and Management		245,194
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		245,194
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	245,194

Fixed assets				245,194
3111355 WIP - Car/Lorry Park				245,194

Total Cost Centre				379,983
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	51,184
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade	
Location Code	0101200	Jomoro	

Compensation of employees [GFS]			51,184
Objective	000000	Compensation of Employees	51,184
Program	02004	Economic Development	51,184
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services	51,184
Operation	000000	0.0 0.0 0.0	51,184

Wages and salaries [GFS]			51,184
2111001 Established Post			51,184

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	4,000
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade	
Location Code	0101200	Jomoro	

Use of goods and services			4,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	4,000
Program	02004	Economic Development	4,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services	4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000

Use of goods and services			4,000
2210509 Other Travel and Transportation			1,000
2210709 Seminars/Conferences/Workshops (Foreign)			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	140,000
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade	
Location Code	0101200	Jomoro	

Non Financial Assets			140,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	140,000
Program	02004	Economic Development	140,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services	140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	140,000

Fixed assets			140,000
3111210 Recreational Centres			60,000
3113111 Heritage Assets			80,000

		Total Cost Centre
		195,184

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention	
Location Code	0101200	Jomoro	
Total By Fund Source			10,000

		Use of goods and services		7,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		7,000
Program	92005	Environmental Management		7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210509	Other Travel and Transportation	4,000
2210510	Other Night allowances	3,000

		Social benefits [GFS]		3,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Employer social benefits		3,000
2731101	Workman compensation	3,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention	
Location Code	0101200	Jomoro	
Total By Fund Source			10,000

		Use of goods and services		10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000
Total Cost Centre		20,000
Total Vote		7,798,727

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total		
	Comp. of Emp	Total GOG	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Goods Service		Capex	Tot. External
Jomoro District - Jomoro Management and Administration	1,225,872	2,128,713	1,641,659	497,444	179,680	703,730	109,000	986,410	201,580	1,426,694	7,798,727
SP1: General Administration	503,838	843,513	0	1,347,450	179,680	496,730	0	676,410	54,560	0	2,078,420
SP2: Finance	36,638	20,000	0	56,536	0	127,000	0	127,000	0	0	183,538
SP4: Planning, Budgeting, Monitoring and Evaluation	0	56,000	0	56,000	0	0	0	0	0	0	56,000
Social Services Delivery	282,407	846,863	1,126,051	2,235,521	0	38,000	30,000	68,000	0	970,000	3,474,121
SP2.1 Education, youth & sports and Library services	0	60,001	986,051	1,035,053	0	15,000	30,000	45,000	0	770,000	1,870,053
SP2.2 Public Health Services and management	0	34,902	0	34,902	0	0	0	0	0	200,000	234,902
SP2.3 Environmental Health and sanitation Services	214,829	731,000	140,000	1,085,829	0	20,000	0	20,000	0	0	1,105,829
SP2.3 Social Welfare and community services	67,578	12,159	0	79,737	0	3,000	0	3,000	0	0	263,737
Infrastructure Delivery and Management	140,732	222,896	330,054	683,743	0	20,000	70,000	90,000	0	443,194	1,228,838
SP2.1 Physical and Spatial Planning	35,047	210,896	0	245,943	0	5,000	0	5,000	0	0	250,943
SP3.3 Public Works, rural housing and water management	105,746	12,000	330,054	447,800	0	15,000	70,000	85,000	0	443,194	977,893
Economic Development	221,349	121,641	184,933	527,944	0	12,000	0	12,000	0	11,500	717,064
SP4.1 Agricultural Services and Management	170,165	121,641	44,933	336,760	0	8,000	0	8,000	0	11,500	521,880
SP4.2 Trade, Industry and Tourism Services	51,184	0	140,000	191,184	0	4,000	0	4,000	0	0	195,184
Environmental Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	20,000
SP5.1 Disaster prevention and Management	0	0	0	10,000	0	10,000	0	10,000	0	0	10,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	10,000