



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## JAMAN SOUTH MUNICIPAL ASSEMBLY

On Friday, October 29, 2021, a resolution was passed by the General Assembly of Jaman South Municipal Assembly for the approval of the 2022 Program Based Composite Budget for the 2022 fiscal year.

The approved budget according to expenditure by Budget Program and Economic Classification for all funding sources are:

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 3,615,990.00	GHC3,337,092.00	GHC4,351,252.00

Total Budget GHC11,304,334.00

AYAMBRE AKADITI  
(MUNICIPAL CO-ORD. DIRECTOR)

SIMON BERKO  
(HON. PRESIDING MEMBER)

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## CORE FUNCTIONS OF THE ASSEMBLY

The core functions of Jaman South Municipal Assembly include:

- Overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating council, development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister responsible for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of 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 district.
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

## THE MUNICIPAL ECONOMY

**Agriculture:** Agriculture is the mainstay of the local economy; employing more than half of the economically active population (labour force). Overall, about 82.2% households in the district are into agriculture as a full time means of livelihood. It is a universal household business in the Municipality. Farming in the municipality is largely carried out on small scale basis. The average cultivated land ranges between 2-5 acres for all food crops, 2-20 for plantation crops such as cashew, citrus, oil palm and others.

**Market Centres:** Commercial activities in the district are very prominent because it is a nodal town and shares boarder with La Cote D'Ivoire. Commerce in the district is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second-hand items. Commercial activities are high during the weekly market days. There are four weekly markets in the district namely; Drobo market (Tuesdays), Kwamesekrom market (Wednesdays), Zezera market (Thursdays) and Atuna market (Fridays). Besides these weekly markets, there are

stores in other towns' centres where a wide range of goods are sold. The commerce and service sector in the district is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

Many traders also come from La Cote D'Ivoire to in these markets. These traders bring along a wide range of goods to promote commercial activities in the District. Their contribution to the weekly markets gives the district's commerce and service sector an international touch.

The commercial activities of the district are supported by financial institutions. These include, Ghana Commercial Bank, Drobo Community Bank, GN Bank and agencies of Kaaseman, Nkoraman and Suma Rural Banks. These Banks offer financial services to boost commerce in the District with GCB offering Visa and ATM services. Apart from the agency of the Nkoraman Rural Bank which is located in Adamsu, all the other banks operate in the Drobo/Japekrom area.

Most communities in the district have low accessibility to banking services. Feasible areas for locating agencies of banks in the District are Zezera, Miremano, Kwamesekrom, and Atuna. Households within the areas with little access to banking services have low propensity to save. As a result, the rate of investment by households in these areas is low.

**Health:** The formal health system in the municipal consists of 1 municipal hospital (CHAG), 5 Health Centres, 5 Clinics, 10 CHPS Compounds and 1 Polyclinic and no Community Nutrition Centres. There are also 3 private Maternity Homes within the municipality. The municipal still needs additional CHPS in the near future. These facilities complement one another to deliver quality services to the people

**Water and Sanitation:** The Municipal has about two hundred and Forty (240) boreholes of which one hundred and seventy-four (174) are functional. There are also seven (7) Small Towns Water Systems but out of these, six (6) are functional. About 84% of the total population have access to good drinking water.

The Municipal has about 7,186 households' latrines, 4 KVIPs and 9 Aqua Privy toilet facilities. About 65% of the total population has access to improved sanitation services. Even though it has increased from 60.73% in 2018 but the coverage is not encouraging and therefore the Municipality needs to strengthen provision of sanitation facilities.

Currently, out of the 123 communities in the Municipality, only four (4) communities comprising Drobo, Japekrom, Kwasibuorkrom and Katakryekrom are provided with 10 refuse containers. The Municipality has only one final disposal site for solid waste located at Faaman.

**Energy:** Electricity is available in all the major communities like Drobo, Japekrom, Adamsu, Gonasua, Katakryekrom and so on. As at 2010, 58.4% of the total population had access to

electricity. Currently (2019), it is estimated that 81% of households are connected to the national grid and therefore use electricity as their main source of light.

**(Road Network:** The major problem of the District is poor road infrastructure. Most of the major feeder roads (145.20 km length of road network) in the District can be classified as bad. Generally, most of the feeder roads are often not motorable during the rainy season due to torrential rains and lack of periodic maintenance. The affected communities are usually cut off from the rest of the communities in the district during the peak rainy season.

However, the Municipality has seen some improvements in the roads constructions and maintenances since 2018. Currently, 3 major trunk roads linking market centers are under construction. These include the tarring of Baanafuor-Zezera-Adamsu road, construction of Drobo -Kwamesekrom road and construction of Drobo-Jejemireja road. It is believed that when these major roads are completed, together with routine maintenances of some feeder roads, the road network in the Municipality will improve.

**Education:** The Jaman South Municipality currently has a total of 267 basic schools i.e 196 Public and 71 Private. This comprises of 95 Kindergartens, 95 Primary and 71 Junior High Schools located in eight educational circuits. The municipality also has 6 Senior High Schools out of which four (4) are private and a private Vocational Training school. The municipality does not have proper education facilities in most of the communities. This situation compelled children of such communities to attend school under trees. Some of the schools, especially KGs are also operating under trees. Thus children from such communities suffer during bad weather conditions and also have to travel long distances to access education in neighboring communities. As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG as a recruiting point. In the light of this, there is urgent need of basic school infrastructure in each area.

#### **KEY ISSUES/CHALLENGES**

The key issues or challenges faced by the Assembly as addressed in the budget according to the various programs are listed below;

#### **MANAGEMENT AND ADMINISTRATION**

- Inadequate office accommodation
- Inadequate residential accommodation for staff
- Inadequate office logistics

#### **SOCIAL SERVICES DELIVERY**

- Inadequate furniture for students
- Lack of liquid waste final disposal site
- Inadequate critical staff eg. Physician Assistants

#### **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

- Inadequate portable drinking water
- Street naming with respect to names from Traditional Council
- Lack of dedicated vehicle to monitor projects

#### **ECONOMIC DEVELOPMENT**

- Inadequate funds to support skill training for the youth
- Poor post-harvest management
- Low performing breeds of livestock

#### **ENVIRONMENTAL MANAGEMENT**

- Inadequate training for staff in NADMO
- Inadequate relief items for disaster victims
- Low motivation for Disaster Volunteer Groups (DVGs)

**SUMMARY OF KEY ACHIEVEMENTS IN 2021**

**SECURITY:**

<b>Project Name</b>	<b>Construction of 1N0. 2-Storey Police Station</b>
<b>Source of Fund</b>	<b>DACF-RFG</b>
<b>Location</b>	<b>Drobo</b>
<b>Policy Objective</b>	<b>Develop quality, reliable, sustainable and resilient infrastructure</b>



**ENVIRONMENT:**

<b>Project Name</b>	<b>Construction of 12-Seater Toilet</b>
<b>Source of Fund</b>	<b>DACF-RFG</b>
<b>Location</b>	<b>Faaman</b>
<b>Policy Objective</b>	<b>Sanitation for all and no open defecation by 2030</b>



**FARMING:**

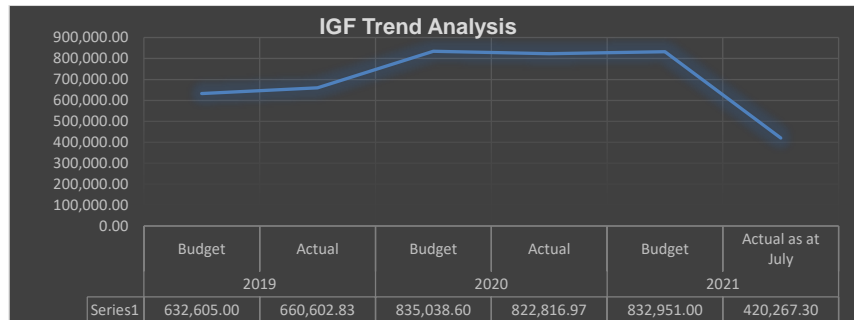
<b>Project Name</b>	<b>Rice Production</b>
<b>Source of Fund</b>	<b>CiDA/MAG</b>
<b>Location</b>	<b>Abuokrom</b>
<b>Policy Objective</b>	<b>End hunger and ensure access to sufficient food</b>



**REVENUE AND EXPENDITURE PERFORMANCE**

**REVENUE**

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	61,125.00	52,019.00	46,376.25	42,028.30	43,512.09	26,168.30	60.1%
Other Rates	3,000.00	1,600.00	3,000.00	1,810.00	3,200.00	920.00	28.8%
Fees	351,300.00	311,896.11	553,382.00	429,442.81	538,434.28	276,816.00	51.4%
Fines	2,000.00	700.00	2,000.00	940.00	1,500.00	800.00	53.3%
Licenses	130,460.00	186,399.00	146,856.60	173,430.00	155,470.20	87,273.00	56.1%
Land	61,120.00	73,576.72	53,785.60	79,457.86	67,232.00	22,310.00	33.2%
Rent	13,000.00	1,750.00	8,580.00	8,660.00	8,160.00	1,280.00	15.7%
Investment	600.00	552.00	660.00	368.00	660.00	0.00	0%
Miscellaneous	10,000.00	32,110.00	20,398.15	86,680.00	14,782.43	4,700.00	31.8%
<b>Total</b>	<b>632,605.00</b>	<b>660,602.83</b>	<b>835,038.60</b>	<b>822,816.97</b>	<b>832,951.00</b>	<b>420,267.30</b>	<b>50.5%</b>



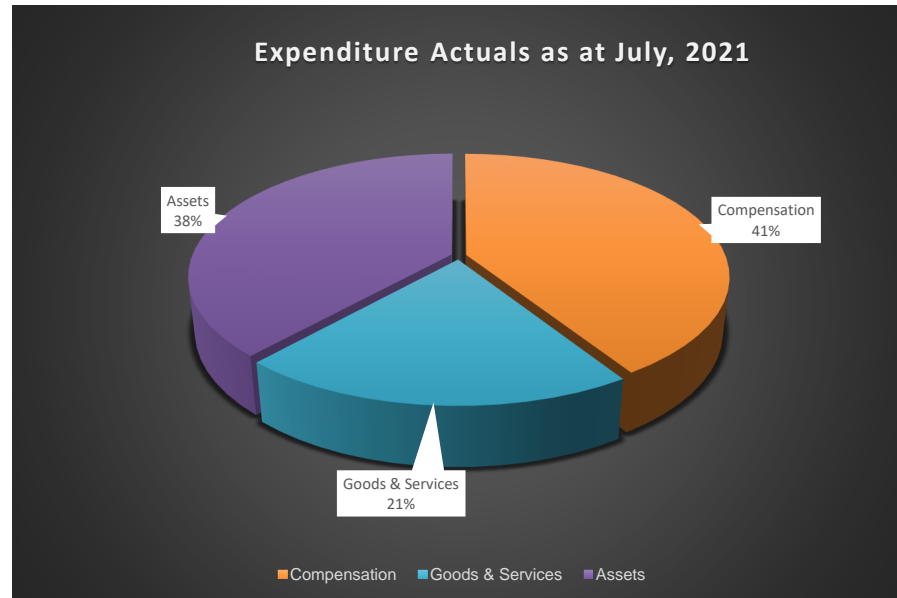
**REVENUE – ALL SOURCES**

Item	2019 Budget	Actual as at 31st Dec, 2019	2020 Budget	Actual as at 31st Dec, 2020	2021 Budget	Actuals as at July, 2021	% as at July
Total IGF	632,605.00	660,602.83	835,038.60	822,816.97	832,951.00	420,267.30	50.5%
Compensation Transfer	2,435,491.80	2,597,010.96	3,530,579.18	3,662,170.59	3,823,761.84	2,213,027.74	57.9%
Goods & Services (Dec. Dept's)	75,117.06	15,176.34	81,812.87	64,181.38	148,743.06	59,857.06	40.2%
Asset Transfer (Dec. Dept's)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	3,176,926.25	2,739,091.78	4,238,822.04	3,819,116.44	2,962,822.00	756,243.51	25.5%
DACF-RFG	1,738,793.33	1,033,016.52	1,357,055.95	591,245.38	2,106,363.41	1,189,707.00	56.5%
CiDA	165,668.38	165,668.38	200,000.00	177,294.96	120,484.00	54,332.39	45.1%
Donor - MP	350,000.00	200,000.00	50,000.00	46,300.22	50,000.00	0.00	0%
<b>TOTAL</b>	<b>8,574,601.82</b>	<b>7,410,566.81</b>	<b>10,293,308.64</b>	<b>9,183,125.94</b>	<b>10,045,125.31</b>	<b>4,693,435.00</b>	<b>46.7%</b>



**EXPENDITURE – ALL SOURCES**

	Budget	Actuals at 31st	Budget	Actuals at 31st	Budget	Actuals as at July, 2021	% As at July
	2019	Dec, 2019	2020	Dec, 2020	2021		
Compensation	2,357,291.80	2,597,010.96	3,530,579.18	3,791,135.83	3,965,761.84	2,280,058.37	57.5%
Goods & Services	2,095,435.43	1,258,489.73	2,140,423.66	1,733,296.10	2,031,568.65	1,154,992.69	56.9%
Assets	4,121,874.59	3,010,716.22	4,622,305.80	4,308,117.06	4,047,794.82	2,132,053.36	52.7%
<b>TOTAL</b>	<b>8,574,601.82</b>	<b>6,866,216.91</b>	<b>10,293,308.64</b>	<b>9,832,548.99</b>	<b>10,045,125.31</b>	<b>5,567,104.42</b>	<b>55.4%</b>



**NMTDF POLICY OBJECTIVES**

The policy objectives that are adopted by the Jaman South Municipal Assembly are:

- Improve IGF mobilization by expanding the levy base in the Municipality
- Improve Domestic trade by 40% by 2025
- Support the development of 200 entrepreneurs and MSME by 2025
- Invest in the tourism industry for economic development by 2025
- Modernize and enhance agricultural production system in the municipality by 2025
- Enhance equitable access to, and participation in quality education at all level by 2025
- Strengthen school management systems
- Promote literacy and lifelong learning
- Ensure accessible and quality Universal Health Coverage (UHC)
- Reduce maternal mortality from one (1) in 2021 to zero (0) in 2025
- Reduce the incidence of new HIV, AIDS/STIs from 1.6 to 0.5 in 2025, and other infections especially among vulnerable groups
- Create decent job for 1,000 unemployed youths in the municipality by 2025
- Promote opportunities for 50% of People With Disabilities in social and economic development
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Improve access to safe, reliable and sustainable water supply service from 86% in 2020 to 95% in 2025
- Enhance the proportion of the population with access to improved sanitation service from 70.4% to 85% by 2025
- Enhance sports and recreational infrastructure for all
- Ensure sustainability of forest and protected areas by 2025
- Enhance climate change resilience
- Enhance improvement in the municipal’s road network from 59% good in 2020 to 70% by 2025
- Enhance application of ICT in municipal development
- Enhance an improvement in electricity coverage from 88.3% in 2020 to 95% in 2025
- Promote sustainable spatially integrated development in human settlement
- Address recurrent devastating floods
- Deepen political, financial and administrative decentralization
- Strengthen planning and budgeting procedures
- Improve popular participations at the community levels
- Strengthen fiscal decentralization
- Ensure effective enforcement of law and order
- Promote culture in the development process
- Promote proactive planning and implementation for disaster prevention and mitigation
- Enhance industry resilience to shocks (eg. COVID-19)

**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved political and administrative decentralization	% of AAP implemented	90%	89%	95%	91.3%	95%	42.08%	92%	93%	93%	95%
Decreased HIV/AIDS prevalence in the Municipality	% of population living with HIV/AIDS	1.0%	1.0%	0.05%	1.6%	1.4%	0.8%	1.2%	1.0%	0.8%	0.5%
Increased access to electricity	% of communities with access to electricity	90%	81%	90%	88.3%	90%	88.3%	90%	93%	95%	97%
Increased access to health care	NO. Of functional Health facilities	CHPS =12	10	15	15	17	15	20	22	22	23
		Health Centre = 6	5	5	5	8	7	7	7	8	9
		Poly Clinic = 1	1	1	0	1	0	1	1	1	1
		Hospital = 1	1	1	1	1	1	1	1	1	2
Increased vulnerability support for PWDs	NO. Of PWDs supported	215	170	250	255	300	75	350	350	400	420
Improved IGF Mobilization	NO. Of Prepared and Approved RIAP	1	1	1	1	1	1	1	1	1	1
	NO. Of Reports prepared and signed	4	4	4	4	4	2	4	4	4	4
	% Growth in IGF mobilization	5%	7%	10%	9%	10%	5%	15%	15%	18%	20%

**REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022**

REVENUE SOURCE	KEY STRATEGIES
<b>RATES</b>	<ul style="list-style-type: none"> <li>Sensitize Land Lords and other ratepayers on the need to pay their levies more especially property rate and basic rate.</li> <li>Update data on houses and other buildings in the district</li> <li>Valuation of selected properties in the municipality.</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the municipality on the need to seek building permit before putting up any structure.</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>Formation of tasks force to inspect and collect business operating licenses</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>Sensitize and occupants of government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors</li> </ul>
<b>FEES &amp; FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Restructuring and proper allocation of market stores and stalls at Drobo market</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>Applying penalties and sanctions to people who go contrary to what is spelt out in the fee-fixing resolution</li> </ul>
<b>INVESTMENT</b>	<ul style="list-style-type: none"> <li>The interest the assembly gets in saving at the bank</li> </ul>
<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Setting target for revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> <li>Formation of revenue monitoring team and a tasks force to check on the activities of revenue collectors in the municipality.</li> </ul>



**PART B: BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**Budget Programme Objectives**

- Responsible for the overall management of the assembly
- Provide support services to the various departments and units of the assembly
- Offer general administrative services to official guests of the assembly
- Ensures policy implementation is in line with the national objective

**Budget Programme Description**

Management and Administration is the area of affairs responsible for the day to day administration of the assembly with the Municipal Co-ordinating Director as the head. Here, the Municipal Co-ordinating Director brings on board all Heads of Departments to direct and implement policies which emanates from the Ministry of Local Government and Rural Development and other directives from the Regional Co-ordinating Council. It also provide all the services needed for the various departments to function effectively.

In providing best administrative practices, the assembly does most of its assignment with the Hon. Municipal Chief Executive who is there to ensure all government policies and promises are fulfilled.

**EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION**

MANAGEMENT AND ADMINISTRATION	
Compensation	1,942,721.00
Goods and Services	1,661,546.00
Capex	25,180.00
<b>TOTAL</b>	<b>3,629,447.00</b>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administration**

**Budget Sub-Programme Objective**

The objective of General Administration is to provide the requisite managerial skills and effective leadership for the smooth operation of the various departments of the assembly. The provision of logistical support and the needed support services for the functionality of the assembly is the sole responsibility of the General Administration headed by the Municipal Co-ordinating Director.

**Budget Sub-Programme Description**

The general administration ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liase with the assembly to achieve desired results. This sub-program undertakes the following activities:

- Provision of logistical support to all units, departments and other institutions of the assembly.
- Writing and filing of reports (monthly, quarterly and annual)
- Procurement of office consumables
- Authorization of payments made by the assembly
- Approval of memos written for payments
- Keeping inventory and Stores management

The General Administration has a total staff strength of Forty (40). The units under General Administration include I.T, Radio Room, Procurement, Transport, Registry, and Stores.

The beneficiaries of this sub-program include the RCC, Departments of the Assembly and Stakeholders.

Also, the main sources of funding include the IGF, DACF and DDF. The challenges faced include untimely release of funds, inadequate logistical support for effective functionality of units, lack of control over budgetary allocation and political interference.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings organized	No. of General Assembly meetings held, Attendance list and minutes signed	3	0	3	3	3	3
Management meetings organized	No. of Management meetings held	6	3	6	6	6	6
Staff Durbar organized	No. of occurrence	1	-	1	1	1	1
Radio Room operations ensured	No. of messages received	33	13	40	45	45	48
Functionality of Stores	Availability of Assets Register	1	1	1	1	1	1
	No. of Assets in good condition	42	53	61	70	75	80
	No. of Assets in bad condition	28	32	18	15	15	12

### 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 assembly	
Procurement of office supplies and consumables	
Information, Education and Communication	
Administrative and Technical meetings	
Official/National celebrations	
Maintenance, Rehabilitation, Refurbishment and upgrading of Assets	
Procurement of office equipment and logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Audit

##### Budget Sub-Programme Objective

The objective of finance and Audit is to ensure that all financial transactions carried out in the Assembly are done according to the Public Financial Management Act (PFM Act, 921) and also eliminate financial infractions as well.

##### Budget Sub-Programme Description

The sub-program sees to the day to day financial administration of the assembly by implementing laws embodied in the Public Financial Management Act (PFM Act, 921). The Head of Finance works directly with the Revenue Unit and in collaboration with the Budget Unit, devise strategies in enhancing the revenue generation of the Assembly. The Head of Internal Audit is to advise management on the use of public funds so that actions taken does not go contrary to what is clearly spelt out in the PFM Act and the PFM Regulation.

The number of staff delivering this sub-program is Thirty Four (34) which comprises of Twenty Seven (27) from the Revenue Unit and Seven (7) from the Internal Audit Unit. The main source of funding are IGF, DACF-<sup>RFG</sup> (Capacity Building) and DACF

The beneficiaries of Finance and Internal Audit is the assembly and its stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honour their rate obligations, untimely payment of commission to collectors, inadequate logistical support and lack of an independent vehicle dedicated for revenue collection

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Revenue Improvement strategies adopted	Number of prepared and signed RIAP	1	1	1	1	1	1
Functionality of Audit Committee	N0. Of meetings held	3	1	3	3	3	3
	% of Recommendations implemented	95%	100%	100%	100%	100%	100%
Submission of monthly Financial Statements	Date of Submission	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Preparation of Annual Report	Date of Submission	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month
Monitoring and Evaluation of Revenue Collection	N0. Of occurrence in every quarter	1	1	1	1	1	1
Training Accounting class and Revenue Collectors	No. in a year	1	1	2	2	2	2
	Dates trained	30 <sup>th</sup> April & 30 <sup>th</sup> Sept.	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept

### 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	
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objective

- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Ensure the promotion and upgrading of staff if he/she is due
- Collation of appraisal forms for RCC

##### Budget Sub-Programme Description

This sub-program seeks to ensure a healthy relationship between the staff of the assembly and the entire community. The unit also ensures that the assembly gets updated list of staff who are at post, transferred and those on retirement. Again, the welfare of staff of the assembly too is in the hands of the HR Unit in terms of organizing staff to attend ceremonies like weddings, engagements, funerals etc

The staff strength of the HR Department is Two (2).

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the assembly. The sources of fund for this sub-program include the IGF, DACF, DACF.<sup>RF</sup>G and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors).

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Collation of appraisal forms	No. of forms collated	276	198	280	285	290	295
Training program for staff	No. of Training programmes	1	1	2	2	2	2
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	11	7	4	6	11	14
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	4	2	4	4	4	4
	No. of social functions organized (weddings, funerals etc)	6	3	12	14	16	20

#### 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	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

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

##### 1. Budget Sub-Programme Objective

- Preparation of Medium Term Development Plans and Annual Action Plans
- Preparation of Annual Composite Budget estimates
- Preparation of Fee-Fixing Resolution
- Data collection and Analysis

##### Budget Sub-Programme Description

The Planning, Budgeting and Coordination unit in Jaman South Municipal Assembly is to ensure that projects and programs outlined in the Annual Action Plan (AAP) and the Composite Budget are a true reflection of the community needs which are also extracted from the DMTP. The Statistics Department carry out statistical data from all sources in the Municipality thereby paving way for reliable information for current and future actions to be taken. There is also the Municipal Planning Co-ordinating Unit (MPCU) which is there to co-ordinate all the activities of the departments of the Assembly in order for them to be on track in all programmes they undertake.

A total number of Twelve (12) staff deliver this sub-program, i.e five (5) from the Planning Unit, Six (6) from the Budget Unit and One (1) from the Statistics Department.

The beneficiaries of this sub-program include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGO's and Stakeholders of the assembly.

This sub-program is funded from IGF, DACF and GOG releases.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Current year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4	4
Assembly's Composite Budget Estimates prepared	Date of Approval	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Monitoring and Evaluation of Programmes	Reports minuted and signed	8	4	12	12	12	15
Functionality of AAP	AAP prepared by	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August
	No. of Review meetings held	4	2	4	4	4	4
Statistical enquiries or surveys	NO. Of surveys participated	-	1	2	2	2	2

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget preparation	
Co-ordination and Harmonization of data	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.5 Legislative Oversight

##### Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### Budget Sub-Programme Description

This sub-programme formulates appropriate specific district, municipal or metropolitan policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	-	3	3	3	3
	Number of statutory sub-committee meeting held	2	-	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	3	5	5	6

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### Budget Programme Objectives

- Offer direct social services to the people living in the municipality
- Improve upon the quality of life of people in the municipality

#### Budget Programme Description

Social Services delivery in Jaman South Municipal Assembly offer essential services by bridging the gap between the rich and the poor. This comprises of the Health Directorate, Environmental Health and Sanitation and Social Welfare & Community Development

#### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

SOCIAL SERVICES DELIVERY	
Compensation	643,882.00
Goods and Services	775,762.00
Capex	2,529,260.00
<b>TOTAL</b>	<b>3,948,904.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education and Youth Development

##### Budget Sub-Programme Objective

- To ensure co-ordination and implementation of educational training programmes (workshops, INSETs, refresher courses etc) for educational staff in the Jaman South Municipality.
- Provision of support services in the distribution of logistics and other educational materials from the governments and other stakeholders to all the schools in the municipality.
- To provide monitoring and supervision of all schools under the directorate in ensuring efficient operation and effective utilization of resources
- To provide accurate and reliable data and statistics on all schools for planning, monitoring and evaluation at the municipal, regional and national levels
- To provide support services in the provision of teaching/learning and guidance and counselling in all the schools.

##### Budget Sub-Programme Description

The education directorate is the focal point for the implementation of programmes of education at the pre-tertiary level to ensure the proper execution and realization of the mission of the service as stipulated in legislative policies.

The major services undertaken that are delivered are listed below

- Supervision of teaching/learning and Guidance & Counselling
- Distribution of logistical support for effective service delivery and keep inventory and stores management.
- The education directorate collect, analyse and maintain an accurate and easily accessible database on all pre-tertiary institutions both public and private
- Organization of management meetings to deliberate on implementation of action plans prepared by Unit Heads, Schedule Officers/Co-ordinators
- Supervise and monitor both internal and external examinations such as B.E.C.E and WASSCE.

The Education Directorate has a total staff strength of One Thousand, Two Hundred and Seventy Three (1,273). This comprises of fifty five (55) office staff and one thousand two hundred and eighteen (1,218) classroom teachers. The main units include Human Resource Management Development, Finance and Administration, Monitoring and Supervision, Planning and Statistics, Internal Audit and Accounts. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-program are delay in release of funds and political interference.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Report writing	N0. Of quarterly reports	4	2	4	4	4	4
	N0. Of annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	2	1	2	2	2	2
Improvement in educational standards	No. of Mock Exams organized	1	1	1	1	1	1
	% Passed	80%	85%	90%	95%	100%	100%
Supervision of Teachers	Teachers attendance register	1	1	1	1	1	1
	% of Teachers signed	85%	96%	100%	100%	100%	100%
Scholarships/ Bursaries to Students	No. of students granted scholarship	11	5	18	23	27	35
Participation in STMIE	N0. of times funds are released for participation	-	-	1	1	1	1

### 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	Completion of 1N0. 3-Unit Classroom Block at Bonna, Drobo
Support to teaching and learning delivery	Supply 4,000 Pieces of Dual Desks to Schools
Official / National celebrations	Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration
	Construction of 1N0. 3-Unit Classroom Block at Ntabene
	Completion of 5N0. 3-Unit Classroom Block at Japekrom, Dodosuo, Katakayiekrom, Zezera and Dwenem

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

##### SUB -PROGRAMME 2.2 Health Delivery

##### Budget Sub-Programme Objective

The objective of Health Sector (GHS) in the Jaman South Municipality is to work to achieve a community in which preventive diseases and avoidable deaths are kept at the barest minimum and where every person living in the Jaman South Municipality has access to a quality driven, results oriented, close to client, focused and affordable health service provided by a well-motivated and humane workforce.

##### Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financial arrangements that protect the poor.
- Improve governance and ensure efficiency and effectiveness in health service delivery.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Intensify prevention and control of communicable and non –communicable diseases and promote a healthy lifestyle
- Strengthen institutional care, including mental health services delivery.

This would be done through the implementation of Ministry of health policies and programmes by public and private health facilities in collaboration with other stake holders and coordinated by the Municipal Health Directorate.

The sub-programme would be funded by internally generated fund (IGF) from the public health facilities, the Municipal Assembly, bilateral and multi-lateral Donor Organizations, and Ghana Government through the M.O.H.

The beneficiaries of the programme are the Ministry of Health, the Municipal Assembly, and all the people living in the Municipality. The staff strength of the Public health sector is one hundred and ninety six (196).

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the municipal and sub-municipal level, health Facilities that need renovation and expansion, weak transport system, frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, High cost of servicing and maintenance of vehicles and motorcycles, late NHIS reimbursement, Inadequate and erratic in-flow of funds to carry out planned activities



### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Training of staff on financial management	Number of staff trained	10	5	15	20	30	42
Disease control and surveillance activities conducted	% covered	85%	50%	92%	96%	98%	100%
Submission of reports to region	Quarterly reports	4	2	4	4	4	4
	Mid-year reports	2	1	2	2	2	2
	Annual reports	1	-	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	12	4	12	12	12	12
	Monthly community durbars and CHMC meetings	12	6	12	12	12	12
Capacity Building for staff	Yearly orientation of newly posted staff	1	0	1	1	1	1
	Quarterly refreshing training of staff on the job	4	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Completion of 6N0. CHPS Compound at Abuokrom, Baatea, Yaamansa, Atuna, Kofiko and Anunguano
Internal management of the organization	Construction of Ward at Dwenem Clinic
Acquisition of movables and immovable Assets	

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services**

**Budget Sub-Programme Objective**

The objectives of the Environmental Health and Sanitation Management in Jaman South Municipal Assembly are outlined below

- To accelerate the provision of improved environmental sanitation to the doorsteps of the public
- Ensure the effective and efficient management of both solid and liquid waste operations within the Jaman South Municipality.

**Budget Sub-Programme Description**

The environmental Health and Sanitation services ensures for the provision of sanitary facilities towards management of waste and the intensive Health Education in the protection and safety of the environment.

Some ideal activities undertaken are as follows:

- Organization and management of public cleansing services including grass cutting, sweeping of street pavements and open spaces, cleaning of official assembly quarters, markets and lorry terminals.
- Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site
- Undertake medical screening and provide medical certificates to food vendors annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court

The main unit staff strength is twenty seven (27) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

The sources of funding are the IGF and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff.

**Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which Jaman South Municipal Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	2	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	68	40	95	95	95	100
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	5	3	3	3	3	3
	Number of cases apprehended	3	1	2	2	2	3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	2	1	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	12	12	12	12	12
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

**1. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Environmental sanitation management	Procurement of tools and equipment for cleaning and general services

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Social Welfare and Community Development

##### Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are outlined below:

- To achieve gender equality and equity
- Facilitate the enforcement of the rights of children
- Promote the integration and protection of the vulnerable, the excluded and Persons with Disability (PWD)

##### Budget Sub-Programme Description

The department seeks to achieve the promotion and implementation of National Social Protection strategy that will enhance the development of the people, social inclusion and communities. The organizational units involved are: the assembly, Ghana Education Service, Health Service and National Commission for Civic Education (NCCE).

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), IGF and Government of Ghana (GoG) releases.

The department also has a total staff strength of Nine (9) and the main units are: Community Care, Justice Administration, Child's Rights Protection and promotion, Mass Education Unit and Home Extension Unit.

The beneficiaries of Social Welfare and Community Development are the Stakeholders of the assembly and the General public

The challenges facing the department is lack of logistical support from the assembly and untimely release of funds.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	8	5	10	10	12	15
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	6	2	6	8	10	12
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	6	2	6	6	6	6
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	4	2	4	4	4	4
Annual reports on programmes	No. of signed reports	1	-	1	1	1	1

##### 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	
Gender empowerment and mainstreaming	
Social intervention programmes	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

Infrastructure Delivery and Management has specific objectives or role to play in Jaman South Municipal Assembly which are listed below

- Provision of infrastructural services to the inhabitants in the Municipality
- Ensure all structures put up in the Municipality have permits
- Ensure proper human and material settlement

#### Budget Programme Description

Infrastructure Delivery and Management in Jaman South Municipal Assembly is also known as the Works Department which is headed by the Municipal Works Engineer. The department is responsible for the overall physical development of projects in Drobo from funds emanating from IGF, DACF, DACF-<sup>RF</sup>G and other Donor releases. The Units which fall under works department includes Water and Sanitation, Feeder Roads and Building Inspectorate.

#### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT	
Compensation	539,500.00
Goods and Services	512,916.00
Capex	1,654,643.00
<b>TOTAL</b>	<b>2,707,059.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

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

#### Budget Sub-Programme Objective

- To plan and manage physical development and the growth of human settlement in the Jaman South municipality
- To prepare spatial and land use plans and administer development control to ensure human settlements function as healthy place for work, residence and recreation.

#### Budget Sub-Programme Description

- The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.
- The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organise Technical and Statutory planning committee meetings that vets and approve development applications.
- The department does its activities with the support of the Municipal assembly, Nananom, and other stakeholders in the Land Sector agencies.
- The Units under the department are: Parks and Gardens, Spatial Planning and the Research division.
- Activities in the sub-programme is funded by IGF and GOG.
- Benefits of the programme extends from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of Eight (8). The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organizing planning education in communities	No. of meetings held including invitation letters and signed minutes	4	2	4	4	4	4
Preparation of Local Plans	No. of reports on prepared local plans and approved schemes.	3	2	4	4	4	4
Spatial and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	2	12	12	12	12
Administration of development control	Reports on site visits	4	2	8	8	8	8

#### 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	
Land use and spatial planning	
Street Naming and Property Addressing system	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB -PROGRAMME 3.2 Infrastructure Development

##### Budget Sub-Programme Objective

The objectives of infrastructure development to Jaman South Municipal Assembly are highlighted below:

- Policy formulation and programmes on assembly's work
- Facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets
- Assisting to build, equip, close, maintain markets and prohibit stalls in unauthorized places
- Facilitation of adequate and wholesome supply of portable water

##### Budget Sub-Programme Description

The Department is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with the Town and Country Planning Department, design and manage all buildings and development projects of the Assembly. Also, all feeder roads maintenance and construction are left in the care of the Works Department. The beneficiaries of this sub-program is the Assembly, Stakeholders and RCC

The Works Department has total strength of Seventeen (17). The main sections are Water and Sanitation, Building and Feeder Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DACF-RFG and GoG transfers. The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and lack of logistics such as vehicle for supervision of projects.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Projects Supervision	No. of projects Supervised	17	9	20	23	27	30
Preparation of Tender Documents	No. of Tender Documents Prepared	15	5	18	22	25	28
Preparation of Contract Documents	No. of Contract Documents Prepared	8	5	10	13	15	15
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4	4
	No. of Project Site meetings	8	5	8	8	10	12
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	8	12	12	12	12
	No. of Quarterly reports	4	2	4	4	4	4

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Renovation of Hon. MCE and MCD's residence
Maintenance, Refurbishment and Upgrading of existing Assets	Renovation of Hon. MCE, MCD and MBA's office
Acquisition of moveable and immovable Assets	Construction of Community Centre at Adamsu
	Renovation of Court Building at Drobo
	Drilling 13N0. Boreholes fitted with Hand Pumps
	Maintenance of Feeder Roads
	Renovation of Meat Shop at Drobo Market and Construction of Urinal at Drobo main market (IGF)
	Completion of 1N0. 2-Storey Police Station at Drobo
	Drilling and Mechanization of 3N0. Boreholes at Bredi, Buobunu and Atuna
	Completion of 1N0. Office Administration Block at Drobo
	Completion of 1N0. 2-Unit KG at Sebreni (retention)

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### Budget Programme Objectives

- Create enabling environment for economic services to prevail
- Movement of goods and services for the direct benefit of the community

##### Budget Programme Description

Economic Development under Jaman South Municipal comprises of departments which offer services to improve upon the living conditions of the people in terms of the movement of goods and services. Business Advisory Centre (BAC) under the Department of Trade, Tourism & Industry offer advise to people who want to set up their own business and also gives counselling to them. The registration of businesses and its opportunities in the municipality is left in the hands of BAC.

Agricultural Development is also a department which gives farmers within the municipality the needed methodologies in getting higher yields and prevent post-harvest losses to food crops.

#### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT	
Compensation	489,887.00
Goods and Services	370,368.00
Capex	143,848.00
<b>TOTAL</b>	<b>1,004,103.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### Budget Sub-Programme Objective

- To improve the skill of the Micro and Small Enterprises operations in the Municipality in terms of product quality, packaging, marketing and business management.
- To facilitate access to credit for Micro and small Enterprises.

##### Budget Sub-Programme Description

The trade and industry unit create a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises.

Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promote group formation and strengthening associations.

The trade and industry unit has total staff strength of three (3) comprises the head of Business Advisory Centre, Business Development officer, and Administrative assistant.

The beneficiaries of Trade and Industry are members of the community and the General Public.

The main source of funds comes from the District Assemblies Common Fund (DACF), Rural Enterprises Programme (GoG). The main challenges are inadequate and delay in the release of funds.

##### 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.

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Micro and small entrepreneurs provided with business development skills training.	N0. Of Micro and Small Entrepreneurs provided with business development skills training.	68	42	80	85	90	95
New businesses created	Number of new businesses created	22	14	30	30	40	50
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	120	40	150	160	160	180
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	28	18	40	50	60	65
Local business Associations supported with business development training.	Number of LBAs supported with training	5	2	8	10	15	20
MSEs sub-committee meetings held	N0. Of quarterly MSEs sub-committee meetings held	4	2	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	3	34	45	50	60	65
Submission of Reports	No. of quarterly reports	4	2	4	4	4	4
	Annual report	1	-	1	1	1	1

##### 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	Construction of Market Sheds at Sakora Park market, Drobo
Promotion of small, medium and large enterprises	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Development**

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

- Food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and integration in domestic and international markets
- Sustainable management of land and environment
- Science and technology applied in food and agricultural development
- Improved institution coordination

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

The mission statement of the Department of Agriculture is to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers, fishermen, processors, traders and transporters for improved human livelihood.

To achieve the above mission statement, the Department of Agriculture is to modernized agriculture resulting in a structurally transformed economy and evident in food security, employment opportunity and reduced poverty.

The sub-program will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production and productivity of crops and animals
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes and productivity.
- Ensuring the collection of basic data on agriculture and maintain databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The organizational units involved are: Crops, Extension, Engineering, Animal production, Women In Agriculture (WIAD) and Management and Information systems (MIS)

The funding of the program would be the Government of Ghana and sometimes Development Partners. The sub-program beneficiaries include farmers, fish farmers, processors, traders and transporters. The Staff strength of the sub-program is twenty three (23).

The challenges of this sub-program include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- Erratic rainfall
- Low level and low performing of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics

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

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



Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase adoption of improve technologies (correct use of agro chemicals) by 10%	No. of farmers trained to improve the use of agro-chemicals	1,250	830	1,505	2,507	3,510	3,600
Set up 5 Innovation Platforms for yam, cassava, sorghum and rice	2 IPs for cassava and 1 each for the others and 150 actors (120males and 30 females) involved.	90 farmers	36 farmers	150 farmers	200 farmers	350 farmers	400 farmers
Make grading and standardization functional and effective for maize	Trained 30 aggregators (24 males and 6 females), 100farmers (80 males and 20 females) and 20 traders (4males and 16 females).	50 actors along the value chain	50 actors along the value chain	150 actors along the maize value chain	300 actors along the maize value chain	450 actors along the maize value chain	470 actors along the maize value chain
Increase the adoption of improved technologies in maize, cassava, sorghum and rice	Field days attendance covered 1,890 farmers( 1,512 Males and 378 females).	1,200 farmers	400 farmers	1,890 farmers	2,079 farmers	2,287 farmers	2,250 farmers
Strengthen collaboration of civil society, private sector and NGOs in agriculture	No. of organized participants	80	80	150	300	450	520

### Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organization
Official / National celebrations
Production and acquisition of improved agricultural inputs

Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objectives

- Prevention of disaster and its related issues
- Preservation of the eco-system

#### Budget Programme Description

Environmental and Sanitation management seeks to the protection of the environment and avoid any disaster and its related issues on humanity. By protecting human and material things, NADMO embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods

#### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL MANAGEMENT	
Compensation	0.00
Goods and Services	16,500.00
Capex	0.00
<b>TOTAL</b>	<b>16,500.00</b>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT  
SUB-PROGRAMME 5.1 Disaster prevention and Management**

**Budget Sub-Programme Objective**

The objectives of NADMO in Jaman South Municipality are:

- Minimizing the impact of and develop adequate response strategies to disaster
- To effectively and efficiently ensure the distribution of relief items to disaster victims

**Budget Sub-Programme Description**

The National Disaster Management Organization seeks to formulate and implement workable policy programmes which are in line with the national and regional policies for effective and efficient mitigation and response to disaster. The sub-program allows for periodic touring to disaster prone areas and potential disaster sites to track the implementation of the stated programs and policies that have been developed. Again, NADMO offer sensitization and education programs within the Municipality in both raining and dry seasons to prevent disaster.

The organizational units involved in delivering this sub-program are Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and the Stakeholders of the assembly.

The beneficiaries of this sub-program are: the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of fourteen (14) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

The challenges faced by this sub-program include untimely release of funds and transportation (vehicle) to disaster sites.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Public Education campaign	No. of Sensitization programs organized	4	2	6	8	8	8
Adequate response to disaster victims	No. of quarterly relief Items provided	2	1	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	2	-	2	2	2	2
Report Writing	Quarterly reports	4	2	4	4	4	4
	Annual reports	1	-	1	1	1	1

**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	
Information, Education and Communication	
Disaster Management	

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,615,990		
150101 Enhance business enabling environment	0	169,848		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	16,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	119,782		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	196,472		
410101 Deepen political and administrative decentralisation	0	1,551,867		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	14,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,772,477		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	26,592		
520301 17.3 Mobilize addnal financial resources for dev.	11,304,334	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	618,054		
550201 2.1 End hunger and ensure access to sufficient food	0	344,368		
570102 6.1 Achieve univ. and equit access to water	0	231,293		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	637,899		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,618,332		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	250,000		
640101 Improve human capital development and management	0	120,359		
<b>Grand Total ¢</b>	<b>11,304,334</b>	<b>11,304,334</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>295 01 01 001 27</b>	<b>11,304,333.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	<b>54,955.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	51,255.00	0.00	0.00	0.00
1413002 Basic Rate	3,200.00	0.00	0.00	0.00
1413003 Special Rates	500.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>28,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>45,955.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422159 Comm. Mast Permit	45,955.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422161 Slaughter Licence (Private)	500.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	420,500.00	0.00	0.00	0.00
1423011 Marriage Registration	100.00	0.00	0.00	0.00
1423014 Dislodging Fees	700.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	600.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423316 Manufacturing Licence	1,100.00	0.00	0.00	0.00
1423322 Medical charges	14,000.00	0.00	0.00	0.00
1423405 Processing and Storage	22,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	500.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	9,000.00	0.00	0.00	0.00
1423502 Service Charge	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,000.00	0.00	0.00	0.00
1423541 Transport Fee	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Sales of goods and services</b>	<b>174,126.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422003 Hawkers License	846.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	7,500.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,800.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	260.00	0.00	0.00	0.00
1422033 Stores	33,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	200.00	0.00	0.00	0.00
1422044 Financial Institutions	18,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	18,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	70,020.62	0.00	0.00	0.00
<i>Output</i> 0005				
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>10,608.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415019 Transit Quarters	3,200.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,408.00	0.00	0.00	0.00
<i>Output</i> 0006				
<b>Fines, penalties, and forfeits</b>	<b>1,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430010 Penalty	750.00	0.00	0.00	0.00
1430015 Fines	1,200.00	0.00	0.00	0.00
<i>Output</i> 0007				
<b>Property income [GFS]</b>	<b>651.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	651.48	0.00	0.00	0.00
<i>Output</i> 0008				
<b>From foreign governments(Current)</b>	<b>10,388,087.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331001 Central Government - GOG Paid Salaries	3,490,990.24	0.00	0.00	0.00
1331002 DACF - Assembly	4,020,811.34	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	102,716.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	116,048.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,236,482.86	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11,304,333.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Jaman South District - Drobo</b>	0	0	0	11,304,334	11,340,493	11,417,377
<b>Management and Administration</b>	0	0	0	3,629,447	3,648,874	3,665,741
GOG Sources	0	0	0	1,869,901	1,888,078	1,888,600
IGF Sources	0	0	0	733,246	734,496	740,579
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	780,441	780,441	788,245
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,948,905	3,955,343	3,988,394
GOG Sources	0	0	0	661,274	667,713	667,887
IGF Sources	0	0	0	40,600	40,600	41,006
DACF ASSEMBLY Sources	0	0	0	1,717,246	1,717,246	1,734,419
DACF PWD Sources	0	0	0	250,000	250,000	252,500
DDF Sources	0	0	0	1,279,784	1,279,784	1,292,582
<b>Infrastructure Delivery and Management</b>	0	0	0	2,705,379	2,710,774	2,732,433
GOG Sources	0	0	0	570,704	576,099	576,411
IGF Sources	0	0	0	128,700	128,700	129,987
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	1,023,125	1,023,125	1,033,356
DONOR POOLED Sources	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	812,851	812,851	820,979
<b>Economic Development</b>	0	0	0	1,004,103	1,009,002	1,014,144
GOG Sources	0	0	0	530,339	535,238	535,643
IGF Sources	0	0	0	12,200	12,200	12,322
DACF ASSEMBLY Sources	0	0	0	235,000	235,000	237,350
CIDA Sources	0	0	0	82,716	82,716	83,543
DDF Sources	0	0	0	143,848	143,848	145,286
<b>Environmental Management</b>	0	0	0	16,500	16,500	16,665
IGF Sources	0	0	0	1,500	1,500	1,515
DACF ASSEMBLY Sources	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,304,334</b>	<b>11,340,493</b>	<b>11,417,377</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	11,304,334	11,340,493	11,417,377
<b>Management and Administration</b>	0	0	0	3,629,447	3,648,874	3,665,741
<b>SP1: General Administration</b>	0	0	0	2,350,465	2,359,901	2,373,970
<b>21 Compensation of employees [GFS]</b>	0	0	0	943,598	953,034	953,034
211 Wages and salaries [GFS]	0	0	0	935,598	944,954	944,954
21110 Established Position	0	0	0	818,598	826,784	826,784
21111 Wages and salaries in cash [GFS]	0	0	0	87,000	87,870	87,870
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	8,000	8,080	8,080
21210 Actual social contributions [GFS]	0	0	0	8,000	8,080	8,080
<b>22 Use of goods and services</b>	0	0	0	1,130,437	1,130,437	1,141,741
221 Use of goods and services	0	0	0	1,130,437	1,130,437	1,141,741
22101 Materials - Office Supplies	0	0	0	147,000	147,000	148,470
22102 Utilities	0	0	0	33,400	33,400	33,734
22104 Rentals	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	271,506	271,506	274,221
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	146,941	146,941	148,410
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	313,090	313,090	316,221
<b>28 Other expense</b>	0	0	0	251,250	251,250	253,763
282 Miscellaneous other expense	0	0	0	251,250	251,250	253,763
28210 General Expenses	0	0	0	251,250	251,250	253,763
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP2: Finance and Audit</b>	0	0	0	679,063	685,453	685,853
<b>21 Compensation of employees [GFS]</b>	0	0	0	639,063	645,453	645,453
211 Wages and salaries [GFS]	0	0	0	639,063	645,453	645,453
21110 Established Position	0	0	0	639,063	645,453	645,453
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>SP3: Human Resource Management</b>	0	0	0	180,055	180,652	181,856
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,696	60,293	60,293
211 Wages and salaries [GFS]	0	0	0	59,696	60,293	60,293
21110 Established Position	0	0	0	59,696	60,293	60,293

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	74,500	74,500	75,245
221 Use of goods and services	0	0	0	74,500	74,500	75,245
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>26 Grants</b>	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	419,864	422,867	424,062
<b>21 Compensation of employees [GFS]</b>	0	0	0	300,364	303,367	303,367
211 Wages and salaries [GFS]	0	0	0	300,364	303,367	303,367
21110 Established Position	0	0	0	300,364	303,367	303,367
<b>22 Use of goods and services</b>	0	0	0	119,500	119,500	120,695
221 Use of goods and services	0	0	0	119,500	119,500	120,695
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	71,300	71,300	72,013
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	18,000	18,000	18,180
<b>Social Services Delivery</b>	0	0	0	3,948,905	3,955,343	3,988,394
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,772,477	1,772,477	1,790,202
<b>22 Use of goods and services</b>	0	0	0	117,700	117,700	118,877
221 Use of goods and services	0	0	0	117,700	117,700	118,877
22101 Materials - Office Supplies	0	0	0	56,500	56,500	57,065
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	92,416	92,416	93,340
282 Miscellaneous other expense	0	0	0	92,416	92,416	93,340
28210 General Expenses	0	0	0	92,416	92,416	93,340
<b>31 Non Financial Assets</b>	0	0	0	1,562,361	1,562,361	1,577,984
311 Fixed assets	0	0	0	1,562,361	1,562,361	1,577,984
31112 Nonresidential buildings	0	0	0	1,044,361	1,044,361	1,054,804
31131 Infrastructure Assets	0	0	0	518,000	518,000	523,180
<b>SP2.2 Public Health Services and management</b>	0	0	0	618,054	618,054	624,235
<b>22 Use of goods and services</b>	0	0	0	43,054	43,054	43,485
221 Use of goods and services	0	0	0	43,054	43,054	43,485
22101 Materials - Office Supplies	0	0	0	24,854	24,854	25,103
22105 Travel - Transport	0	0	0	11,200	11,200	11,312
22109 Special Services	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	575,000	575,000	580,750
311 Fixed assets	0	0	0	575,000	575,000	580,750
31112 Nonresidential buildings	0	0	0	575,000	575,000	580,750
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,102,076	1,106,718	1,113,097

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,177	468,819	468,819
211 Wages and salaries [GFS]	0	0	0	464,177	468,819	468,819
21110 Established Position	0	0	0	464,177	468,819	468,819
<b>22 Use of goods and services</b>	0	0	0	246,000	246,000	248,460
221 Use of goods and services	0	0	0	246,000	246,000	248,460
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	214,000	214,000	216,140
22103 General Cleaning	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	391,899	391,899	395,818
311 Fixed assets	0	0	0	391,899	391,899	395,818
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	361,899	361,899	365,518
<b>SP2.5 Social Welfare and community services</b>	0	0	0	456,297	458,094	460,860
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,705	181,502	181,502
211 Wages and salaries [GFS]	0	0	0	179,705	181,502	181,502
21110 Established Position	0	0	0	179,705	181,502	181,502
<b>22 Use of goods and services</b>	0	0	0	166,592	166,592	168,258
221 Use of goods and services	0	0	0	166,592	166,592	168,258
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	30,452	30,452	30,757
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	21,640	21,640	21,856
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>Infrastructure Delivery and Management</b>	0	0	0	2,705,379	2,710,774	2,732,433
<b>SP3.1 Roads and Transport services</b>	0	0	0	233,208	233,576	235,540
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,737	37,104	37,104
211 Wages and salaries [GFS]	0	0	0	36,737	37,104	37,104
21110 Established Position	0	0	0	36,737	37,104	37,104
<b>22 Use of goods and services</b>	0	0	0	17,922	17,922	18,101
221 Use of goods and services	0	0	0	17,922	17,922	18,101
22101 Materials - Office Supplies	0	0	0	14,922	14,922	15,071
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	178,550	178,550	180,335
311 Fixed assets	0	0	0	178,550	178,550	180,335
31113 Other structures	0	0	0	178,550	178,550	180,335
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	233,053	234,185	235,383

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,271	114,403	114,403
211 Wages and salaries [GFS]	0	0	0	113,271	114,403	114,403
21110 Established Position	0	0	0	113,271	114,403	114,403
<b>22 Use of goods and services</b>	0	0	0	64,282	64,282	64,925
221 Use of goods and services	0	0	0	64,282	64,282	64,925
22101 Materials - Office Supplies	0	0	0	10,282	10,282	10,385
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	55,500	55,500	56,055
282 Miscellaneous other expense	0	0	0	55,500	55,500	56,055
28210 General Expenses	0	0	0	55,500	55,500	56,055
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,239,118	2,243,013	2,261,509
<b>21 Compensation of employees [GFS]</b>	0	0	0	389,492	393,387	393,387
211 Wages and salaries [GFS]	0	0	0	389,492	393,387	393,387
21110 Established Position	0	0	0	389,492	393,387	393,387
<b>22 Use of goods and services</b>	0	0	0	375,212	375,212	378,964
221 Use of goods and services	0	0	0	375,212	375,212	378,964
22101 Materials - Office Supplies	0	0	0	305,957	305,957	309,016
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22106 Repairs - Maintenance	0	0	0	68,055	68,055	68,736
<b>31 Non Financial Assets</b>	0	0	0	1,474,413	1,474,413	1,489,157
311 Fixed assets	0	0	0	1,474,413	1,474,413	1,489,157
31111 Dwellings	0	0	0	90,000	90,000	90,300
31112 Nonresidential buildings	0	0	0	1,008,551	1,008,551	1,018,636
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	84,569	84,569	85,415
31131 Infrastructure Assets	0	0	0	231,293	231,293	233,606
<b>Economic Development</b>	0	0	0	1,004,103	1,009,002	1,014,144
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	834,255	839,154	842,598
<b>21 Compensation of employees [GFS]</b>	0	0	0	489,887	494,786	494,786
211 Wages and salaries [GFS]	0	0	0	489,887	494,786	494,786
21110 Established Position	0	0	0	489,887	494,786	494,786
<b>22 Use of goods and services</b>	0	0	0	332,137	332,137	335,458
221 Use of goods and services	0	0	0	332,137	332,137	335,458
22101 Materials - Office Supplies	0	0	0	121,254	121,254	122,467
22102 Utilities	0	0	0	9,371	9,371	9,465
22105 Travel - Transport	0	0	0	58,112	58,112	58,693
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	27,400	27,400	27,674
22109 Special Services	0	0	0	110,000	110,000	111,100
<b>26 Grants</b>	0	0	0	12,231	12,231	12,353
263 To other general government units	0	0	0	12,231	12,231	12,353
26311 Re-Current	0	0	0	12,231	12,231	12,353
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	169,848	169,848	171,546

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	143,848	143,848	145,286
311 Fixed assets	0	0	0	143,848	143,848	145,286
31113 Other structures	0	0	0	143,848	143,848	145,286
<b>Environmental Management</b>	0	0	0	16,500	16,500	16,665
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	16,500	16,500	16,665
<b>22 Use of goods and services</b>	0	0	0	11,500	11,500	11,615
221 Use of goods and services	0	0	0	11,500	11,500	11,615
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26311 Re-Current	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	11,304,334	11,340,493	11,417,377

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GoG	Comp. of Emp.	Total IGF	Statutory	Capex	ABFA	Goods Service		Capex	Tot. External			
Jaman South District - Drobo	3,490,890	2,287,271	1,874,766	77,53,030	125,000	671,246	916,246	0	0	0	182,875	2,256,463	2,369,056	11,304,334
Management and Administration	1,917,721	1,007,741	25,180	2,850,342	125,000	608,246	733,246	0	0	0	45,859	0	45,859	3,629,447
Central Administration	1,282,803	950,441	25,180	2,238,324	125,000	576,246	701,246	0	0	0	0	0	0	2,939,170
Administration (Assembly Office)	1,282,803	950,441	25,180	2,238,324	125,000	576,246	701,246	0	0	0	0	0	0	2,899,170
Finance	450,864	0	0	450,864	0	0	0	0	0	0	0	0	0	450,864
Human Resource	450,864	0	0	450,864	0	0	0	0	0	0	0	0	0	450,864
Human Resource	59,696	43,500	0	103,196	0	31,000	31,000	0	0	0	45,859	0	45,859	180,055
Statistics	24,238	13,500	0	37,738	0	1,000	1,000	0	0	0	0	0	0	38,738
Statistics	24,238	13,500	0	37,738	0	1,000	1,000	0	0	0	0	0	0	38,738
Social Services Delivery	643,882	485,162	1,249,476	2,378,520	0	40,600	40,600	0	0	0	0	1,279,784	1,279,784	3,948,905
Education, Youth and Sports	0	183,916	849,476	1,033,392	0	26,200	26,200	0	0	0	0	712,885	712,885	1,772,477
Education	0	183,916	849,476	1,033,392	0	26,200	26,200	0	0	0	0	712,885	712,885	1,772,477
Health	464,177	275,854	400,000	1,140,031	0	13,200	13,200	0	0	0	0	566,899	566,899	1,720,130
Office of District Medical Officer of Health	0	41,854	323,000	366,854	0	1,200	1,200	0	0	0	0	250,000	250,000	618,054
Environmental Health Unit	464,177	234,000	75,000	773,177	0	12,000	12,000	0	0	0	0	316,899	316,899	1,102,076
Social Welfare & Community Development	179,705	25,392	0	205,097	0	1,200	1,200	0	0	0	0	0	0	456,297
Office of Departmental Head	179,705	25,392	0	205,097	0	1,200	1,200	0	0	0	0	0	0	456,297
Infrastructure Delivery and Management	539,500	504,216	700,112	1,743,828	0	8,700	120,000	128,700	0	0	0	832,851	832,851	2,705,379
Physical Planning	150,007	118,782	0	268,789	0	1,000	1,000	0	0	0	0	0	0	269,789
Office of Departmental Head	150,007	0	0	150,007	0	0	0	0	0	0	0	0	0	150,007
Town and Country Planning	0	118,782	0	118,782	0	1,000	1,000	0	0	0	0	0	0	119,782
Works	389,492	365,434	700,112	1,475,039	0	7,700	120,000	127,700	0	0	0	832,851	832,851	2,435,590
Office of Departmental Head	389,492	0	0	389,492	0	0	0	0	0	0	0	0	0	389,492
Public Works	0	367,512	397,869	765,381	0	7,700	120,000	127,700	0	0	0	725,151	725,151	1,618,332
Water	0	0	123,993	123,993	0	0	0	0	0	0	0	107,700	107,700	231,293
Feeder Roads	0	179,222	178,500	196,472	0	0	0	0	0	0	0	0	0	196,472



SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		G / F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	489,887	489,887	275,462	275,462	765,339	765,339	12,200	12,200	0	0	0	0	143,848	228,564	
Economic Development	489,887	489,887	275,462	275,462	765,339	765,339	12,200	12,200	0	0	0	0	143,848	228,564	1,004,103
Agriculture	489,887	489,887	250,452	250,452	740,339	740,339	11,200	11,200	0	0	0	0	0	0	834,235
Trade, Industry and Tourism	0	0	25,000	25,000	25,000	25,000	1,000	1,000	0	0	0	0	0	0	834,235
Office of Departmental Head	0	0	25,000	25,000	25,000	25,000	1,000	1,000	0	0	0	0	143,848	143,848	1,004,103
Environmental Management	0	0	15,000	15,000	15,000	15,000	1,500	1,500	0	0	0	0	0	0	16,500
Disaster Prevention	0	0	15,000	15,000	15,000	15,000	1,500	1,500	0	0	0	0	0	0	16,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b> 1,308,083		
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono										
Location Code	0703001	Jaman South - Drobo										
										<b>Compensation of employees [GFS]</b> 1,282,903		
Objective	000000	Compensation of Employees								1,282,903		
Program	92001	Management and Administration								1,282,903		
Sub-Program	92001001	SP1: General Administration								818,598		
Operation	000000		0.0	0.0	0.0					818,598		
										<b>Wages and salaries [GFS]</b> 818,598		
										2111001 Established Post 818,598		
Sub-Program	92001002	SP2: Finance and Audit								188,199		
Operation	000000		0.0	0.0	0.0					188,199		
										<b>Wages and salaries [GFS]</b> 188,199		
										2111001 Established Post 188,199		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								276,106		
Operation	000000		0.0	0.0	0.0					276,106		
										<b>Wages and salaries [GFS]</b> 276,106		
										2111001 Established Post 276,106		
										<b>Non Financial Assets</b> 25,180		
Objective	410101	Deepen political and administrative decentralisation								25,180		
Program	92001	Management and Administration								25,180		
Sub-Program	92001001	SP1: General Administration								25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					25,180		
										<b>Fixed assets</b> 25,180		
										3112205 Other Capital Expenditure 25,180		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>701,246</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Compensation of employees [GFS]</b>				<b>125,000</b>
Objective	000000	Compensation of Employees		125,000
Program	92001	Management and Administration		125,000
Sub-Program	92001001	SP1: General Administration		125,000
Operation	000000		0.0 0.0 0.0	125,000
Wages and salaries [GFS]				117,000
2111102 Monthly paid and casual labour				77,000
2111106 Limited Engagements				10,000
2111243 Transfer Grants				30,000
Social contributions [GFS]				8,000
2121001 13 Percent SSF Contribution				8,000
<b>Use of goods and services</b>				<b>524,996</b>
Objective	410101	Deepen political and administrative decentralisation		524,996
Program	92001	Management and Administration		524,996
Sub-Program	92001001	SP1: General Administration		509,996
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	289,996
Use of goods and services				289,996
2210103 Refreshment Items				55,000
2210201 Electricity charges				20,000
2210202 Water				1,000
2210203 Telecommunications				11,200
2210204 Postal Charges				1,200
2210401 Office Accommodations				7,000
2210402 Residential Accommodations				7,000
2210404 Hotel Accommodations				11,000
2210505 Running Cost - Official Vehicles				60,621
2210509 Other Travel and Transportation				32,000
2210510 Other Night allowances				23,885
2210806 Local Consultants Commission (Individuals)				10,000
2211101 Bank Charges				2,500
2211202 Refurbishment Contingency				47,590
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210102 Office Facilities, Supplies and Accessories				25,000
2210122 Value Books				17,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210711 Public Education and Sensitization				14,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210902 Official Celebrations				22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210602 Repairs of Residential Buildings				10,500
2210603 Repairs of Office Buildings				10,500
2210604 Maintenance of Furniture and Fixtures				3,000
2210605 Maintenance of Machinery and Plant				5,000
2210611 Maintenance of Markets				6,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210905 Assembly Members Sitings All				57,000
Sub-Program	92001002	SP2: Finance and Audit		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				3,000
2210509 Other Travel and Transportation				4,000
2210905 Assembly Members Sitings All				3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210509 Other Travel and Transportation				3,000
2210905 Assembly Members Sitings All				1,000
<b>Other expense</b>				<b>51,250</b>
Objective	410101	Deepen political and administrative decentralisation		51,250
Program	92001	Management and Administration		51,250
Sub-Program	92001001	SP1: General Administration		51,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	51,250
Miscellaneous other expense				51,250
2821007 Court Expenses				5,750
2821008 Awards and Rewards				1,500
2821009 Donations				32,000
2821010 Contributions				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0703001	Jaman South - Drobo	

			Other expense	200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Miscellaneous other expense		200,000
2821009 Donations		100,000
2821019 Scholarship and Bursaries		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 750,441
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	750,441
Objective	410101	Deepen political and administrative decentralisation		750,441
Program	92001	Management and Administration		750,441
Sub-Program	92001001	SP1: General Administration		620,441
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	357,500

Use of goods and services		357,500		
2210401 Office Accommodations		15,000		
2210402 Residential Accommodations		12,000		
2210505 Running Cost - Official Vehicles		50,000		
2210803 Other Consultancy Expenses		15,000		
2211202 Refurbishment Contingency		265,500		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210102 Office Facilities, Supplies and Accessories		50,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210711 Public Education and Sensitization		40,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	67,941

Use of goods and services		67,941		
2210902 Official Celebrations		67,941		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	105,000

Use of goods and services		105,000		
2210502 Maintenance and Repairs - Official Vehicles		55,000		
2210603 Repairs of Office Buildings		40,000		
2210605 Maintenance of Machinery and Plant		10,000		
Sub-Program	92001002	SP2: Finance and Audit		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210103 Refreshment Items		2,000		
2210509 Other Travel and Transportation		8,000		
2210622 Maintenance of Computer Software		20,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210103 Refreshment Items		10,000		
2210509 Other Travel and Transportation		13,000		
2210905 Assembly Members Sitings All		7,000		
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services	70,000
2210509 Other Travel and Transportation	50,000
2210708 Refreshments	10,000
2210905 Assembly Members Sitings All	10,000
<b>Total Cost Centre</b>	<b>2,959,770</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2950200001	Jaman South District - Drobo_Finance_Bono	
Location Code	0703001	Jaman South - Drobo	
<b>Total By Fund Source</b>			<b>450,864</b>
<b>Compensation of employees [GFS]</b>			<b>450,864</b>
Objective	000000	Compensation of Employees	450,864
Program	92001	Management and Administration	450,864
Sub-Program	92001002	SP2: Finance and Audit	450,864
Operation	000000		450,864
Wages and salaries [GFS]			450,864
2111001 Established Post			450,864
<b>Total Cost Centre</b>			<b>450,864</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 26,200
Function Code	70980	Education n.e.c	
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	21,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,200
Program	92002	Social Services Delivery		21,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		21,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2210505 Running Cost - Official Vehicles				1,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210117 Teaching and Learning Materials				20,000

			Other expense	5,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,033,392
Function Code	70980	Education n.e.c	
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	96,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		96,500
Program	92002	Social Services Delivery		96,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		96,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	36,500

Use of goods and services				36,500
2210117 Teaching and Learning Materials				36,500

			Other expense	87,416
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		87,416
Program	92002	Social Services Delivery		87,416
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		87,416
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	87,416

Miscellaneous other expense				87,416
2821019 Scholarship and Bursaries				87,416

			Non Financial Assets	849,476
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		849,476
Program	92002	Social Services Delivery		849,476
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		849,476
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	773,476

Fixed assets				773,476
3111205 School Buildings				250,000
3111256 WIP - School Buildings				505,476
3113108 Furniture and Fittings				18,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	76,000

Fixed assets				76,000
3111256 WIP - School Buildings				76,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>712,885</b>
Function Code	70980	Education n.e.c		
Organisation	2950302000	Jaman South District - Drobo_ Education, Youth and Sports_Education		
Location Code	0703001	Jaman South - Drobo		
<b>Non Financial Assets</b>				<b>712,885</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>712,885</b>
Program	92002	Social Services Delivery		<b>712,885</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>712,885</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>712,885</b>
Fixed assets				<b>712,885</b>
3111205 School Buildings				<b>212,885</b>
3113108 Furniture and Fittings				<b>500,000</b>
<b>Total Cost Centre</b>				<b>1,772,477</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,200</b>
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_ Health_Office of District Medical Officer of Health_Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Use of goods and services</b>				<b>1,200</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>1,200</b>
Program	92002	Social Services Delivery		<b>1,200</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>1,200</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>1,200</b>
Use of goods and services				<b>1,200</b>
2210505 Running Cost - Official Vehicles				<b>1,200</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>366,854</b>
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_ Health_Office of District Medical Officer of Health_Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Use of goods and services</b>				<b>41,854</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>41,854</b>
Program	92002	Social Services Delivery		<b>41,854</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>41,854</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>41,854</b>
Use of goods and services				<b>41,854</b>
2210102 Office Facilities, Supplies and Accessories				<b>24,854</b>
2210509 Other Travel and Transportation				<b>10,000</b>
2210905 Assembly Members Sitings All				<b>7,000</b>
<b>Non Financial Assets</b>				<b>325,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>325,000</b>
Program	92002	Social Services Delivery		<b>325,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>325,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>325,000</b>
Fixed assets				<b>325,000</b>
3111253 WIP - Health Centres				<b>325,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Non Financial Assets</b>				<b>250,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111253 WIP - Health Centres				250,000
<b>Total Cost Centre</b>				<b>618,054</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	464,177
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Compensation of employees [GFS]</b>				<b>464,177</b>
Objective	000000	Compensation of Employees		464,177
Program	92002	Social Services Delivery		464,177
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		464,177
Operation	000000		0.0 0.0 0.0	464,177
Wages and salaries (GFS)				464,177
2111001 Established Post				464,177
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		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
2210301 Cleaning Materials				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 309,000
Function Code	70740	Public health services	
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_ Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	234,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		234,000
Program	92002	Social Services Delivery		234,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		234,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103	Refreshment Items			2,000
2210301	Cleaning Materials			15,000
2210509	Other Travel and Transportation			2,000
2210905	Assembly Members Sitings All			1,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210205	Sanitation Charges			50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210205	Sanitation Charges			100,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	64,000

Use of goods and services				64,000
2210205	Sanitation Charges			64,000

			Non Financial Assets	75,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111206	Slaughter House			30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,000

Fixed assets				45,000
3111353	WIP - Toilets			45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 316,899
Function Code	70740	Public health services	
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_ Bono	
Location Code	0703001	Jaman South - Drobo	

			Non Financial Assets	316,899
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		316,899
Program	92002	Social Services Delivery		316,899
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		316,899
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	316,899

Fixed assets				316,899
3111353	WIP - Toilets			316,899
			<b>Total Cost Centre</b>	<b>1,102,076</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 530,339
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>489,887</b>
Objective	000000	Compensation of Employees	489,887
Program	92004	Economic Development	489,887
Sub-Program	92004001	SP4.1 Agricultural Services and Management	489,887
Operation	000000		489,887

Wages and salaries (GFS)			489,887
2111001 Established Post			489,887

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,452</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	40,452
Program	92004	Economic Development	40,452
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,452
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,452

Use of goods and services			40,452
2210102 Office Facilities, Supplies and Accessories			11,254
2210201 Electricity charges			1,800
2210203 Telecommunications			1,800
2210505 Running Cost - Official Vehicles			19,598
2210606 Maintenance of General Equipment			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 11,200
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,200</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	11,200
Program	92004	Economic Development	11,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management	11,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,200

Use of goods and services			1,200
2210505 Running Cost - Official Vehicles			1,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	10,000

Use of goods and services			10,000
2210116 Chemicals and Consumables			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 210,000
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>210,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	210,000
Program	92004	Economic Development	210,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	210,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000

Use of goods and services			110,000
2210902 Official Celebrations			110,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	100,000

Use of goods and services			100,000
2210116 Chemicals and Consumables			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 82,716
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>70,485</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	70,485
Program	92004	Economic Development	70,485
Sub-Program	92004001	SP4.1 Agricultural Services and Management	70,485
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	70,485

Use of goods and services			70,485
2210201 Electricity charges			5,771
2210505 Running Cost - Official Vehicles			37,314
2210709 Seminars/Conferences/Workshops - Domestic			20,345
2210711 Public Education and Sensitization			7,055

<b>Grants</b>			<b>12,231</b>
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			Amount (GH¢)
Objective	550201	2.1 End hunger and ensure access to sufficient food	12,231
Program	92004	Economic Development	12,231
Sub-Program	92004001	SP4.1 Agricultural Services and Management	12,231
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	12,231

To other general government units			12,231
2631119 Research and Innovation Facility			12,231

<b>Total Cost Centre</b>			<b>834,255</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 150,007
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>150,007</b>
Objective	000000	Compensation of Employees	150,007
Program	92003	Infrastructure Delivery and Management	150,007
Sub-Program	92003001	SP3.1 Roads and Transport services	36,737
Operation	000000	0.0 0.0 0.0	36,737

Wages and salaries [GFS]			36,737
2111001 Established Post			36,737
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	113,271
Operation	000000	0.0 0.0 0.0	113,271

Wages and salaries [GFS]			113,271
2111001 Established Post			113,271
<b>Total Cost Centre</b>			<b>150,007</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,282
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,282
Program	92003	Infrastructure Delivery and Management	13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,282

Use of goods and services			13,282
2210102 Office Facilities, Supplies and Accessories			10,282
2210509 Other Travel and Transportation			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	1,000
Program	92003	Infrastructure Delivery and Management	1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210509 Other Travel and Transportation			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 105,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo Physical Planning Town and Country Planning Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000
<b>Other expense</b>				<b>55,500</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		55,500
Program	92003	Infrastructure Delivery and Management		55,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		55,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	55,500
Miscellaneous other expense				55,500
2821018 Civic Numbering/Street Naming				55,500
<b>Total Cost Centre</b>				<b>119,782</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 197,097
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Compensation of employees [GFS]</b>				<b>179,705</b>
Objective	000000	Compensation of Employees		179,705
Program	92002	Social Services Delivery		179,705
Sub-Program	92002005	SP2.5 Social Welfare and community services		179,705
Operation	000000		0.0 0.0 0.0	179,705
Wages and salaries [GFS]				179,705
2111001 Established Post				179,705
<b>Use of goods and services</b>				<b>17,392</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210102 Office Facilities, Supplies and Accessories				3,000
2210201 Electricity charges				1,000
2210509 Other Travel and Transportation				7,252
2210623 Maintenance of Office Equipment				2,500
2210905 Assembly Members Sitings All				3,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 1,200
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Use of goods and services</b>				<b>1,200</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		1,200
Program	92002	Social Services Delivery		1,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210509 Other Travel and Transportation				1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo, Social Welfare & Community Development, Office of Departmental Head, Bono		
Location Code	0703001	Jaman South - Drobo		

				Use of goods and services	8,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		8,000	
Program	92002	Social Services Delivery		8,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000	

Use of goods and services				8,000
2210102	Office Facilities, Supplies and Accessories		3,000	
2210509	Other Travel and Transportation		2,000	
2210905	Assembly Members Sitings All		3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	250,000
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo, Social Welfare & Community Development, Office of Departmental Head, Bono		
Location Code	0703001	Jaman South - Drobo		

				Use of goods and services	140,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		140,000	
Program	92002	Social Services Delivery		140,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		140,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,000	

Use of goods and services				140,000
2210103	Refreshment Items		20,000	
2210120	Purchase of Petty Tools/Implements		80,000	
2210509	Other Travel and Transportation		20,000	
2210711	Public Education and Sensitization		5,000	
2210904	Substructure Allowances		15,000	

				Other expense	110,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		110,000	
Program	92002	Social Services Delivery		110,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		110,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	110,000	

Miscellaneous other expense				110,000
2821009	Donations		30,000	
2821010	Contributions		20,000	
2821019	Scholarship and Bursaries		60,000	

**Total Cost Centre** 456,297

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	389,492
Function Code	70610	Housing development		
Organisation	2951001001	Jaman South District - Drobo, Works, Office of Departmental Head, Bono		
Location Code	0703001	Jaman South - Drobo		

				Compensation of employees [GFS]	389,492
Objective	000000	Compensation of Employees		389,492	
Program	92003	Infrastructure Delivery and Management		389,492	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		389,492	
Operation	000000		0.0 0.0 0.0	389,492	

Wages and salaries [GFS]				389,492
2111001	Established Post		389,492	

**Total Cost Centre** 389,492

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 127,700
Function Code	70610	Housing development	
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	7,700
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		7,700
Program	92003	Infrastructure Delivery and Management		7,700
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		7,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,700

Use of goods and services			7,700
2210509	Other Travel and Transportation		1,200
2210617	Street Lights/Traffic Lights		6,500

			Non Financial Assets	120,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets			60,000	
3111304	Markets		60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets			60,000
3111206	Slaughter House		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 150,000
Function Code	70610	Housing development	
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono	
Location Code	0703001	Jaman South - Drobo	

			Non Financial Assets	150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111202	Clinics		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 615,482
Function Code	70610	Housing development	
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	367,512
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		367,512
Program	92003	Infrastructure Delivery and Management		367,512
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		367,512
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	367,512

Use of goods and services			367,512
2210102	Office Facilities, Supplies and Accessories		87,416
2210108	Construction Material		218,541
2210617	Street Lights/Traffic Lights		61,555

			Non Financial Assets	247,969
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		247,969
Program	92003	Infrastructure Delivery and Management		247,969
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		247,969
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	104,569

Fixed assets			104,569	
3111255	WIP - Office Buildings		20,000	
3112205	Other Capital Expenditure		84,569	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	143,400

Fixed assets			143,400
3111153	WIP - Bungalows/Flat		90,000
3111204	Office Buildings		40,000
3111211	Court Houses		13,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 20,000
Function Code	70610	Housing development	
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono	
Location Code	0703001	Jaman South - Drobo	

			Non Financial Assets	20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets			20,000
3111210	Recreational Centres		20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			705,151	
Function Code	70610	Housing development					
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Non Financial Assets</b>						<b>705,151</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				705,151	
Program	92003	Infrastructure Delivery and Management				705,151	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				705,151	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	705,151	
Fixed assets						705,151	
3111205 School Buildings						23,500	
3111209 Police Post						681,651	
<b>Total Cost Centre</b>						<b>1,618,332</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			123,593	
Function Code	70630	Water supply					
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Non Financial Assets</b>						<b>123,593</b>	
Objective	570102	6.1 Achieve univ. and equit access to water				123,593	
Program	92003	Infrastructure Delivery and Management				123,593	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				123,593	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	123,593	
Fixed assets						123,593	
3113110 Water Systems						123,593	
<b>Total Cost Centre</b>						<b>231,293</b>	
						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			107,700	
Function Code	70630	Water supply					
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Non Financial Assets</b>						<b>107,700</b>	
Objective	570102	6.1 Achieve univ. and equit access to water				107,700	
Program	92003	Infrastructure Delivery and Management				107,700	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				107,700	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	107,700	
Fixed assets						107,700	
3113110 Water Systems						107,700	
<b>Total Cost Centre</b>						<b>231,293</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 17,922
Function Code	70451	Road transport	
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	17,922
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003001	SP3.1 Roads and Transport services		17,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,922

Use of goods and services		17,922
2210102	Office Facilities, Supplies and Accessories	14,922
2210509	Other Travel and Transportation	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 178,550
Function Code	70451	Road transport	
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono	
Location Code	0703001	Jaman South - Drobo	

			Non Financial Assets	178,550
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		178,550
Program	92003	Infrastructure Delivery and Management		178,550
Sub-Program	92003001	SP3.1 Roads and Transport services		178,550
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	178,550

Fixed assets		178,550
3111308	Feeder Roads	178,550
<b>Total Cost Centre</b>		<b>196,472</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	1,000
Objective	150101	Enhance business enabling environment		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210509	Other Travel and Transportation	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	5,000
Objective	150101	Enhance business enabling environment		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210102	Office Facilities, Supplies and Accessories	5,000

			Other expense	20,000
Objective	150101	Enhance business enabling environment		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821009	Donations	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 143,848
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2951101001	Jaman South District - Drobo Trade, Industry and Tourism Office of Departmental Head Bono	
Location Code	0703001	Jaman South - Drobo	

			Non Financial Assets	143,848
Objective	150101	Enhance business enabling environment		143,848
Program	92004	Economic Development		143,848
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		143,848
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	143,848

Fixed assets			143,848
3111304	Markets		143,848
<b>Total Cost Centre</b>			<b>169,848</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2951500001	Jaman South District - Drobo Disaster Prevention Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	1,500
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		1,500
Program	92005	Environmental Management		1,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210509	Other Travel and Transportation		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2951500001	Jaman South District - Drobo Disaster Prevention Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210711	Public Education and Sensitization		5,000

			Grants	5,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

To other general government units			5,000
2631119	Research and Innovation Facility		5,000

			Total Cost Centre	16,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	73,196
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
Compensation of employees [GFS]			59,696
Objective	000000	Compensation of Employees	59,696
Program	92001	Management and Administration	59,696
Sub-Program	92001003	SP3: Human Resource Management	59,696
Operation	000000		59,696

Wages and salaries (GFS)			59,696
2111001 Established Post			59,696

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001003	SP3: Human Resource Management	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			8,500
2210509 Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	31,000
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
Use of goods and services			31,000
Objective	640101	Improve human capital development and management	31,000
Program	92001	Management and Administration	31,000
Sub-Program	92001003	SP3: Human Resource Management	31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Use of goods and services			1,000
2210509 Other Travel and Transportation			1,000
Operation	911803	911803 - Staff Training and skills development	30,000

Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
Use of goods and services			30,000
Objective	640101	Improve human capital development and management	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001003	SP3: Human Resource Management	30,000
Operation	911803	911803 - Staff Training and skills development	30,000

Use of goods and services			30,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000

			Amount (GH¢)
Grants			45,859
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859

Use of goods and services			45,859
2632104 DDF Capacity Building Grants for Capital Expense			45,859

To other general government units			45,859
2632104 DDF Capacity Building Grants for Capital Expense			45,859

<b>Total Cost Centre</b>			<b>180,055</b>
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 37,758	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2951901001	Jaman South District - Drobo_Statistics_Statistics_Statistics_Bono		
Location Code	0703001	Jaman South - Drobo		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	24,258	
Program	92001	Management and Administration	24,258	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	24,258	
Operation	000000		0.0	0.0

Wages and salaries [GFS]			24,258	
2111001 Established Post			24,258	

			Use of goods and services	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500	
Program	92001	Management and Administration	13,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0

Use of goods and services			13,500	
2210102 Office Facilities, Supplies and Accessories			8,000	
2210201 Electricity charges			700	
2210203 Telecommunications			500	
2210509 Other Travel and Transportation			4,300	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2951901001	Jaman South District - Drobo_Statistics_Statistics_Statistics_Bono		
Location Code	0703001	Jaman South - Drobo		

			Use of goods and services	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	1,000	
Program	92001	Management and Administration	1,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

Use of goods and services			1,000	
2210509 Other Travel and Transportation			1,000	
<i>Total Cost Centre</i>			38,758	
<i>Total Vote</i>			11,304,334	

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS						
	Comp. of Emp.	Total GoG	Capex	Goods/Service	Others	Development Partner Funds	Goods Service	Capex	Tot. External			
Jaman South District - Drobo	3,480,890	2,287,271	1,874,766	671,246	120,000	916,246	0	0	0	12,875	2,385,056	11,304,334
Management and Administration	1,817,721	1,007,741	25,180	608,246	0	733,246	0	0	0	45,859	45,859	3,629,447
SP1: General Administration	818,898	820,441	25,180	561,246	0	686,246	0	0	0	0	0	2,330,465
SP2: Finance and Audit	639,063	30,000	0	10,000	0	10,000	0	0	0	0	0	679,063
SP3: Human Resource Management	59,696	4,500	0	31,000	0	31,000	0	0	0	45,859	45,859	180,055
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	300,384	113,500	0	413,864	0	6,000	0	0	0	0	0	419,864
Social Services Delivery	643,882	485,162	1,249,476	2,378,520	0	40,000	0	0	0	1,279,794	1,279,794	3,946,905
SP2.1 Education, youth & sports and Library services	0	183,916	649,476	1,033,392	0	26,200	0	0	0	712,885	712,885	1,772,477
SP2.2 Public Health Services and management	0	41,854	325,000	3,663,54	0	1,200	0	0	0	250,000	250,000	6,003,54
SP2.3 Environmental Health and sanitation Services	464,177	254,000	75,000	773,177	0	12,000	0	0	0	316,899	316,899	1,102,076
SP2.5 Social Welfare and community services	179,705	25,382	0	205,097	0	1,200	0	0	0	0	0	456,237
Infrastructure Delivery and Management	539,500	504,216	700,112	1,743,828	0	8,700	120,000	128,700	0	832,851	832,851	2,705,379
SP3.1 Roads and Transport services	3,6737	17,922	178,550	233,208	0	0	0	0	0	0	0	233,208
SP3.2 Physical and Spatial Planning Development	113,271	118,782	0	232,053	0	1,000	0	1,000	0	0	0	233,053
SP3.3 Public Works, rural housing and water management	389,492	367,512	521,563	1,278,567	0	7,700	120,000	127,700	0	832,851	832,851	2,239,118
Economic Development	489,887	275,452	0	7,65339	0	12,200	0	12,200	0	82,716	143,848	1,004,103
SP4.1 Agricultural Services and Management	489,887	259,452	0	7,40339	0	11,200	0	11,200	0	82,716	82,716	834,255
SP4.2 Trade, Tourism and Industrial Development	0	25,800	0	25,000	0	1,000	0	1,000	0	0	0	169,846
Environmental Management	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	16,500
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	16,500

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Jaman South District - Drobo</b>	5,399,798	5,399,798	5,453,796
11_Sustainable Cities and Communities	136,282	136,282	137,645
17_Partnerships for the Goals	14,500	14,500	14,645
2_Zero Hunger	344,368	344,368	347,812
3_Good Health and Well-Being	618,054	618,054	624,235
4_Quality Education	1,799,069	1,799,069	1,817,060
6_Clean Water and Sanitation	869,193	869,193	877,885
9_Industry, Innovation, and Infrastructure	1,618,332	1,618,332	1,634,515
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,399,798	5,399,798	5,453,796

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2020</b> <i>Actual</i>	<b>2021</b> <i>Budget Est. Outturn</i>		<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Jaman South District - Drobo	0	0	0	7,688,343	7,688,343	7,765,227
<b>9101 - Generic Operations</b>	0	0	0	6,449,798	6,449,798	6,514,296
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,477,606	1,477,606	1,492,382
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	92,000	92,000	92,920
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	54,000	54,000	54,540
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	199,941	199,941	201,940
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,848,301	3,848,301	3,886,784
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	692,950	692,950	699,879
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	25,000	25,000	25,250
910202 - Trade Development and Promotion	0	0	0	25,000	25,000	25,250
<b>9103 - AGRICULTURE</b>	0	0	0	192,716	192,716	194,643
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	192,716	192,716	194,643
<b>9104 - EDUCATION</b>	0	0	0	148,916	148,916	150,405
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	148,916	148,916	150,405
<b>9105 - HEALTH</b>	0	0	0	43,054	43,054	43,485
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,854	41,854	42,273
910503 - Public Health services	0	0	0	1,200	1,200	1,212
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	258,000	258,000	260,580
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080
<b>9107 - DISASTER PREVENTION</b>	0	0	0	15,000	15,000	15,150
910701 - Disaster management	0	0	0	15,000	15,000	15,150
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	127,000	127,000	128,270
910805 - Administrative and technical meetings	0	0	0	57,000	57,000	57,570
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	164,000	164,000	165,640
910902 - Solid waste management	0	0	0	100,000	100,000	101,000

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910903 - Liquid waste management	0	0	0	64,000	64,000	64,640
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,500</b>	<b>105,500</b>	<b>106,555</b>
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	55,500	55,500	56,055
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
911303 - Revenue collection and management	0	0	0	40,000	40,000	40,400
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,859</b>	<b>105,859</b>	<b>106,918</b>
911803 - Staff Training and skills development	0	0	0	105,859	105,859	106,918
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,688,343</b>	<b>7,688,343</b>	<b>7,765,227</b>

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

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>Jaman South District - Drobo</b>	<b>7,696,343</b>	<b>7,696,423</b>	<b>7,773,307</b>
	<b>8,000</b>	<b>8,080</b>	<b>8,080</b>
<i>IGF Sources</i>	8,000	8,080	8,080
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,477,606</b>	<b>1,477,606</b>	<b>1,492,382</b>
<i>GOG Sources</i>	102,548	102,548	103,573
<i>IGF Sources</i>	370,046	370,046	373,747
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	805,012	805,012	813,062
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>92,000</b>	<b>92,000</b>	<b>92,920</b>
<i>IGF Sources</i>	42,000	42,000	42,420
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>199,941</b>	<b>199,941</b>	<b>201,940</b>
<i>IGF Sources</i>	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	177,941	177,941	179,720
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,848,301</b>	<b>3,848,301</b>	<b>3,886,784</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,356,638	1,356,638	1,370,205
<i>DONOR POOLED Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	2,236,483	2,236,483	2,258,848
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>692,950</b>	<b>692,950</b>	<b>699,879</b>
<i>IGF Sources</i>	145,000	145,000	146,450
<i>DACF ASSEMBLY Sources</i>	547,950	547,950	553,429
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910202 - Trade Development and Promotion</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>192,716</b>	<b>192,716</b>	<b>194,643</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	82,716	82,716	83,543

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>148,916</b>	<b>148,916</b>	<b>150,405</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	123,916	123,916	125,155
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>41,854</b>	<b>41,854</b>	<b>42,273</b>
<i>DACF ASSEMBLY Sources</i>	41,854	41,854	42,273
<b>910503 - Public Health services</b>	<b>1,200</b>	<b>1,200</b>	<b>1,212</b>
<i>IGF Sources</i>	1,200	1,200	1,212
<b>910601 - Social intervention programmes</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<i>DACF PWD Sources</i>	250,000	250,000	252,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
<b>910701 - Disaster management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910805 - Administrative and technical meetings</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
<i>IGF Sources</i>	57,000	57,000	57,570
<b>910810 - Plan and budget preparation</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910902 - Solid waste management</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910903 - Liquid waste management</b>	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>
<i>DACF ASSEMBLY Sources</i>	64,000	64,000	64,640
<b>911002 - Land use and Spatial planning</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911003 - Street Naming and Property Addressing System</b>	<b>55,500</b>	<b>55,500</b>	<b>56,055</b>
<i>DACF ASSEMBLY Sources</i>	55,500	55,500	56,055
<b>911303 - Revenue collection and management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911702 - Coordination and Harmonization of data</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911803 - Staff Training and skills development</b>	<b>105,859</b>	<b>105,859</b>	<b>106,918</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,696,343</b>	<b>7,696,423</b>	<b>7,773,307</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Jaman South District - Drobo</b>	<b>7,696,343</b>	<b>7,696,423</b>	<b>7,773,307</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,559,867</b>	<b>1,559,947</b>	<b>1,575,465</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	584,246	584,326	590,089
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	750,441	750,441	757,945
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>134,859</b>	<b>134,859</b>	<b>136,208</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>119,782</b>	<b>119,782</b>	<b>120,980</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	105,500	105,500	106,555
<b>70360 Public order and safety n.e.c</b>	<b>16,500</b>	<b>16,500</b>	<b>16,665</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>169,848</b>	<b>169,848</b>	<b>171,546</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DDF Sources</i>	143,848	143,848	145,286
<b>70421 Agriculture cs</b>	<b>344,368</b>	<b>344,368</b>	<b>347,812</b>
<i>GOG Sources</i>	40,452	40,452	40,857
<i>IGF Sources</i>	11,200	11,200	11,312
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
<i>CIDA Sources</i>	82,716	82,716	83,543
<b>70451 Road transport</b>	<b>196,472</b>	<b>196,472</b>	<b>198,437</b>
<i>GOG Sources</i>	17,922	17,922	18,101
<i>DACF ASSEMBLY Sources</i>	178,550	178,550	180,335
<b>70610 Housing development</b>	<b>1,618,332</b>	<b>1,618,332</b>	<b>1,634,515</b>
<i>IGF Sources</i>	127,700	127,700	128,977
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	615,482	615,482	621,636
<i>DONOR POOLED Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	705,151	705,151	712,202

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70620 Community Development</b>	<b>276,592</b>	<b>276,592</b>	<b>279,358</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	1,200	1,200	1,212
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
<i>DACF PWD Sources</i>	250,000	250,000	252,500
<b>70630 Water supply</b>	<b>231,293</b>	<b>231,293</b>	<b>233,606</b>
<i>DACF ASSEMBLY Sources</i>	123,593	123,593	124,829
<i>DDF Sources</i>	107,700	107,700	108,777
<b>70721 General Medical services (IS)</b>	<b>618,054</b>	<b>618,054</b>	<b>624,235</b>
<i>IGF Sources</i>	1,200	1,200	1,212
<i>DACF ASSEMBLY Sources</i>	366,854	366,854	370,523
<i>DDF Sources</i>	250,000	250,000	252,500
<b>70740 Public health services</b>	<b>637,899</b>	<b>637,899</b>	<b>644,278</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	309,000	309,000	312,090
<i>DDF Sources</i>	316,899	316,899	320,068
<b>70980 Education n.e.c</b>	<b>1,772,477</b>	<b>1,772,477</b>	<b>1,790,202</b>
<i>IGF Sources</i>	26,200	26,200	26,462
<i>DACF ASSEMBLY Sources</i>	1,033,392	1,033,392	1,043,726
<i>DDF Sources</i>	712,885	712,885	720,014
<b>Grand Total</b>	<b>7,696,343</b>	<b>7,696,423</b>	<b>7,773,307</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Jaman South District - Drobo</b>	<b>7,696,343</b>	<b>7,696,423</b>	<b>7,773,307</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,559,867</b>	<b>1,559,947</b>	<b>1,575,465</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>134,859</b>	<b>134,859</b>	<b>136,208</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>119,782</b>	<b>119,782</b>	<b>120,980</b>
<b>70360 Public order and safety n.e.c</b>	<b>16,500</b>	<b>16,500</b>	<b>16,665</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>169,848</b>	<b>169,848</b>	<b>171,546</b>
<b>70421 Agriculture cs</b>	<b>344,368</b>	<b>344,368</b>	<b>347,812</b>
<b>70451 Road transport</b>	<b>196,472</b>	<b>196,472</b>	<b>198,437</b>
<b>70610 Housing development</b>	<b>1,618,332</b>	<b>1,618,332</b>	<b>1,634,515</b>
<b>70620 Community Development</b>	<b>276,592</b>	<b>276,592</b>	<b>279,358</b>
<b>70630 Water supply</b>	<b>231,293</b>	<b>231,293</b>	<b>233,606</b>
<b>70721 General Medical services (IS)</b>	<b>618,054</b>	<b>618,054</b>	<b>624,235</b>
<b>70740 Public health services</b>	<b>637,899</b>	<b>637,899</b>	<b>644,278</b>
<b>70980 Education n.e.c</b>	<b>1,772,477</b>	<b>1,772,477</b>	<b>1,790,202</b>
<b>Grand Total</b>	<b>7,696,343</b>	<b>7,696,423</b>	<b>7,773,307</b>