



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2022-2025**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2022**

#### **JOMORO MUNICIPAL ASSEMBLY**



Approved by the General Assembly at a meeting held on 28<sup>th</sup> October 2021

**SIGNED BY**

**JOYCE A ANGMORTEH**  
**MUN. CO-ORDINATING DIRECTOR**

**EMMANUEL NVOJO**

**Compensation of Employees**  
**GH¢ 2,209,025.00**

**Goods and Service**  
**GH¢4,206,529.00**

**Capital Expenditure**  
**GH¢ 3,496,735.00**

**Total Budget GH¢ 9,912,919.00**

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**PART A: STRATEGIC OVERVIEW**

**1. ESTABLISHMENT OF THE MUNICIPAL**

Established by L.I 2285 in 2017

### **1.1 Location and Size**

Jomoro is located in the South-western part of Ghana. It lies between latitude 04°55' – 05°15'N and longitude 02°15' – 02°45'W. The Municipality covers an area of 1,344 square kilometres. This is about 5.6% of the total land area of the Western Region. It shares boundaries with Amenfi West and Aowin municipals to the North, Ellebelle district to the East, Neighbouring country La Côte D'Ivoire to the West and the Gulf of Guinea at the South

## **2. POPULATION STRUCTURE**

The projected population for 2021 is 197,620 and the projected population of 2022 is 202,623 at a growth rate of 2.5%

## **3. VISION**

To become a developed municipality where there is peace and prosperity for all.

## **4. MISSION**

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

## **5. GOALS**

The goal of Jomoro is to achieve accelerated and sustainable growth and reduced poverty through effective collaboration with the private sector for agriculture transformation, human and institutional capacities development, and job creation.

## **6. CORE FUNCTIONS**

**The core functions of the Municipal Assembly are outlined below;**

- Be responsive to the overall development of the Municipal and ensure the preparation of and submission of Development plans and budgets to the relevant central government agency/Ministry through the Regional Coordinating Council (RCC).
- Formulate and execute plans, programmes, and strategies for the executive mobilization of the resources necessary for the overall development of the Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacle to initiate development
- Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal
- Be responsive for the development, improvement, and management of human settlement and the environment in the Municipal
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal
- Ensure ready access to courts in the Municipal for promotion of justice

## **7. MUNICIPAL ECONOMY**

### **a. AGRICULTURE**

Agriculture employs between 65%- 70% of the total labour force

The production of plantation and food crops such as coconut, oil palm, cocoa, cassava, plantain, maize, rice, livestock (pigs, small ruminants, cattle, poultry, fishing, both marine and freshwater coupled with processed agro- products contribute significantly to the Municipal economy

### **b. MARKET CENTERS**

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

<b>Market</b>	<b>Days</b>
Jaway Wharf	Saturdays
Tikobo No.1	Thursdays
Sowodadzim	Mondays
Elubo	Wednesdays
Tikobo No.2	Thursdays

Half Assini	Everyday
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**ROAD NETWORK**

The Municipality has 153.9 kilometres of feeder roads and 125kilometers of highways roads. The condition of the road network is fairly good. Foodstuffs that were once locked up in the hinterlands can now be transported to the marketing centres.

**EDUCATION**

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

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

**c. HEALTH**

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

**d. WATER AND SANITATION**

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

**e. ENERGY**

Energy for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of the National Grid in the Municipal has great potentials for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 105 communities have been connected to the national grid in the Municipal whiles many more communities are still not connected.

## **8. KEY ACHIEVEMENTS IN 2020**

1. Screened 2,300 food and drink vendors on Tuberculosis, Typhoid, Hepatitis, Dysentery, and Yellow fever in the Municipality.

CONSTRUCTION OF CHPS COMPOUND

AT NEW KABENLASUAZO WITH



**CONSTRUCTION OF CHPS AT**



## **2. REVENUE AND EXPENDITURE PERFORMANCE**



The approved IGF revenue target for 2021 was GHc810,174.52 but was revised to GHc1,120,674.52, as of July 2021, 75.07% (GHc608,197.61) of the approved target was mobilized

**a. Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	62,000.00	35,217.00	62,000.00	82,362.00	90,000.00	54,220.90	60.25
Other Rates	10,500.00	1,200.00	10,500.00	10,432.00	10,000.00	6,930.00	69.30
Fees	217,800.00	229,084.74	223,700.00	216,871.00	245,924.00	125,212.00	50.91
Fines	1,000.00	10,400.00	1,000.00	850.00	1,000.00	500	50.00
Licences	497,330.00	421,524.66	542,930.00	534,678.78	598,220.52	329,288.63	55.04
Land	87,500.00	75,078.60	87,500.00	79,074.18	128,000.00	79,791.00	62.34
Rent	47,280.00	34,558.31	48,280.00	39,873.05	47,530.00	12,255.08	25.78
Investment	-	-	-	-	-	-	-
<b>Total</b>	<b>923,410.00</b>	<b>807,063.31</b>	<b>975,910.00</b>	<b>964,141.01</b>	<b>1,120,674.52</b>	<b>608,197.61</b>	<b>54.27</b>

**b. Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		<b>% performance as at July,2021</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	
IGF	923,410.00	807,063.31	975,910.00	964,141.01	810,174.52	608,197.61	75.07
Compensation Transfer	1,226,847.11	1,226,847.11	1,260,432.04	1,326,854.05	1,700,016.66	990,478.39	58.26
Goods and Services Transfer	76,696.89	-	83,533.61	65,531.28	90,566.00	53,369.57	58.93
DACF	3,867,171.42	2,029,747.38	4,440,303.28	2,312,608.33	4,440,303.28	542,694.79	12.22
DACF-RFG	1,228,791.50	415,477.08	1,602,698.15	135,040.00	982,161.58	525,153.00	53.47
MAG/CIDA	177,119.92	177,100.50	177,119.92	167,041.12	127,950.00	58,728.98	45.90
MP's CF	320,000.00	339,362.68	320,000.00	261,192.00	320,000.00	55,461.40	17.33
<b>Total</b>	<b>7,820,036.84</b>	<b>4,995,598.06</b>	<b>8,859,997.00</b>	<b>5,232,407.79</b>	<b>8,471,172.04</b>	<b>2,834,083.74</b>	<b>33.46</b>

**c. Expenditure Performance - All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	<b>% age Performance as at July</b>
Compensation	1,406,526.66	1,380,145.50	1,469,823.00	1,910,066.70	1,872,668.52	1,068,715.09	57.07
Goods and Services	3,152,543.57	1,684,493.29	3,667,147.43	1,298,454.95	3,740,791.00	671,897.69	17.96
Assets	3,260,966.61	1,930,959.27	3,723,026.57	2,023,886.14	2,857,712.00	303,749.20	10.63
Total	7,820,036.84	4,995,598.06	8,859,997.00	5,232,407.79	8,471,171.44	2,044,361.98	24.13

## 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG4)	4.1 Ensure free, equitable and quality education for all by 2030	1,397,926
Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDG3)	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	857,216
Local Government and decentralization	Deepen Political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,366,281

Local Government and decentralization	Strengthening fiscal decentralization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (SDG17)	17.1 Strengthen domestic resource mobilization	359,719.00
Agricultural and Rural Development	Promote Agriculture as a viable business among the youth	End hunger, achieve food security and improve nutrition, and promote sustainable agriculture (SDG 2)	2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition	372,038.00
Tourism and Creative Arts development	Diversify and expand the tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD8)	8.3 Promote development-oriented policies that support productive activities	221,946.00

Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	End poverty in all its forms everywhere(SDG1)	1.4 Ensure equal rights to economic resources	338,243.00
Water and Sanitation	Improve access to safe and reliable water supply for all	Ensure availability and sustainable management of water and sanitation for all(SDG 6)	6.1 Universal access to safe drinking water by 2030	160,000.00
Private Sector Development	Support Entrepreneurship and SME Development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG8)	8.3 Promote development-oriented policies that support productive activities	221,946.00

Climate variability and change	Enhance climate change resilience	Take urgent action to combat climate change and its impact (SDG 13)	13.3 Improve education towards climate change mitigation	40,000.00
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9)	11.7 Provide universal access to safe, accessible & green public spaces 9.1 Develop quality, reliable, sustainable & resilient infrastructure	1,682,785.00

## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July
Improve IGF mobilization	Amount of IGF mobilized	923,410.00	807,063.31	975,910.00	964,141.01	810,174.52	608,197.61
Increase Gross Enrolment Rate (GER)	% increase in enrolment						
Primary		92	90	95	90	95	70
JHS		70	68	70	66.2	70	50
SHS		25	17	20	13.6	20	15
Increase access to Health Care Services	Number of functional CHPS Compounds	27	25	31	29	30	29

Jomoro Municipal Assembly



Improve roads network	Length of road maintained						
Trunk		60km	30 km	60km	52km	65km	20km
Feeder		80km	40 km	70km	56.8km	75km	30km

## **2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

### **1. RATES**

- Valuation of selected immovable properties in the Municipality-Phase I (both commercial and residential)
- Intensify the collection of residential property rates to cover the entire Municipal.
- Intensify the Street Naming and Property Address Exercise to create a comprehensive database.
- Undertake "pay your rate campaign" in all the Ten (10) Area Councils.

### **2. LANDS**

- Intensify the collection of temporary structures renewal fees.
- Undertake community sensitization on Land Use Management and Permit Acquisition process.
- Carry out regular sites inspection and intensify education.
- Organize regular Technical Committee and Spatial Planning Committee meetings to fast-track permit acquisition process.
- Develop Local plans for fast-growing areas in the Municipality.
- Institute strict penalties for developers and individuals who build without a building permit.

### **3. LICENSES**

- Organize Public Budget hearings and Accountability forum
- Strengthen the Revenue Taskforce to assist Area Councils in revenue collection
- Employ more Commission Revenue Collectors.
- Intensify Local Economic Development (LED) activities for job creation

### **4. RENT**

- Sensitize occupants of Government bungalows on the need to pay rent.
- Undertake comprehensive numbering of all structures in the Jaway Wharf

and Tikobo No.1 markets

- Create a database on the market structures for effective tracking of rents payment
- Operationalize all satellite markets that have been constructed in the district
- Institute penalties and seizures to deter traders from non-payment their monthly rent.

## **5. FEES**

- Organize group collection on market days
- Set monthly collection targets for Revenue Collectors and award the best performed Collector
- Reshuffle the Revenue Collectors areas of operation within the main markets.
- Facilitate speedy payment of commission to the Commission Revenue Collectors.
- Construction of Articulator Terminal at Elubo

## **6. FINES**

- Gazette the District Bye-Laws and the 2022 Fee-Fixing Resolution.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring, and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, and Records Unit.

A total staff strength of thirty (30) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is seventeen (17) with funding from GoG transfers (DACF, DDF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-programme will encounter are inadequate, delay and the untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	No. of meetings held by the General Assembly	3	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	15	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	3	4	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

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### **2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by ten (10) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

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

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



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	98%	65%	100%	100%	100%	100%

#### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection and management	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objective

To facilitate, formulate and coordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

## 2. Budget Sub-Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated following their mandate.
- Coordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money, and enhance performance.
- Organizing stakeholder meetings, public forums, and town hall meetings.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on rateable items and inadequate logistics for public education and sensitization.

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	18th Sept.	28th October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September

Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

#### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Legislative Oversight

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements 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 Municipal policies and objectives for the growth and development of the Municipal.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director. The main unit of this

sub-programme is the Zonal/Area Councils, Office of the Presiding Member, and the Office of the Municipal 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meetings held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshops organized	3	2	4	4	4	4
	Number of area council supplied with furniture	2	4	5	5	5	5

### 3. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	

Jomoro Municipal Assembly

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB - PROGRAMME 1.5 Human Resource Management**

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop the capacity of staff to deliver quality services.

##### **2. Budget Sub-Programme Description**

Human Resource Management seeks to improve the departments, division, and unit's decision making and build the capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading, and promotion of staff. It also includes the Human Resource Management Information System which ensures the frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and the Internally Generated Fund. The work of human resource management is challenged with inadequate staffing levels, inadequate office space, and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, the Local Government Service Secretariat, and the general public.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Performance Appraisals prepared	All Appraisals completed by December	50%	75%	85%	90%	95%	95%
Annual leave roster prepared	Annual leave roster completed by January	1	1	1	1	1	1
Nominal roll/Staff list prepared	Update Nominal roll/staff list completed by November	1	1	1	1	1	1
Staff Appraisal Plan prepared	Staff Appraisal action plan ready by November	1	1	1	1	1	1
Human Resource Management Information System (HRMIS ) submitted	Submission of Monthly HRMIS report by 15 <sup>th</sup> in the ensuing month	10	9	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Personnel and Staff Management

Standardized Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements following sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure the quality of life in rural areas.

#### **2. Budget Programme Description**

The two main organizations tasked with the responsibility of delivering the program are the Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by five (5) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable, and cost effective development of human settlements in accordance with sound environmental and planning principles.

**2. Budget Sub-Programme Description**

The sub-programme seeks to coordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the Department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub-programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by the officers from the mother Municipal and is faced with operational challenges which include inadequate staffing levels, inadequate office space and the untimely releases of funds.

**3. Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	4	4	4	4	4
Street Addressed and Properties numbered	Number of properties numbered	-	200	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Public education and awareness on physical development issues conducted	Number public education conducted	6	4	8	8	8	8

#### 4. Budget Sub-Programme Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN**

#### **SUB - PROGRAMME 2.2 Infrastructure Development**

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure the quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### **2. Budget Sub-Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	30km	50km	50km	50km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	60	100	200	200	200
	Number of boreholes drilled mechanized	-	4	5	10	10	10
	Number of communities with portable water	20	4	5	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitation of Market Infrastructure at Jaway Wharf
	Construction of drains & rehabilitation of market sheds at Tikobo 1
	Completion of Annex office building at Half Assini
	Renovation of Staff bungalow at Half Assini

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organizational units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. The total staff strength of twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who schedule 2 departments are delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3 : SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.1 Education and Youth Development**

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

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

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

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

		Past Years		Projections			
Main Outputs	Output Indicator	2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	4	6	6	6	6
	Number of school furniture supplied	-	800	900	1000	1000	1000
Improve knowledge in science and math and ICT in Basic and SHS	Number of participants in STMIE clinics	30	35	40	50	60	60
Improve performance in BECE	% of students with average pass mark	90%	92%	95%	95%	95%	95%
Financial support to needy but brilliant students	Number of students support	100	70	110	120	130	130
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting events organized annually	3 <sup>rd</sup> placed	2 <sup>nd</sup> placed	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	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

Standardized Operations
Supervision and inspection of education Service delivery

Standardized Projects
Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa

Internal Management of the Organisation

Construction 1 No. 2 unit K.G with ancillary facility at Ekpu
Construction of 3-unit classroom block with staff common room, office and 6-seater enviro-loo toilet facility (WIP) at Ellenda
Procurement of dual and mono desks for schools
Construction of 3-unit classroom block with staff common room, office and 6-seater enviro-loo toilet facility (WIP) at Ellenda

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3 : SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

**2. Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centres or posts or community based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.



- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of four (17). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the Municipal.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2600	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities constructed	2	1	3	3	3	3
Improved environmental sanitation	Number of disposal sites created	3	1	4	4	4	4
	Number food vendors tested and certified	5,500	2,300	5,000	6,600	7,000	7,000

Sensitize and educate students on STIs	Number students sensitized	150	200	250	270	280	280
PMTCT services improved	No. of pregnant women counselled	4,410	3,190	5,500	5,500	5,500	5,500

### 3. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 2 No. CHPS at Allowulley and Kabenlasuazo
Public Health Services	
Environmental Sanitation Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3 : SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3 Social Welfare and Community Development

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protection of rights of children, seeking justice and administration of child-related issues and providing community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub-programme is undertaken with a total staff strength of three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include the untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
LEAP beneficiaries enrolled onto NHIS	No. of Leap beneficiaries	-	500	1,000	1,000	1,000	1,000
PWD’S empowered to engage in employable ventures	No. of PWD’S empowered	-	100	150	150	150	150

Incidence of juvenile delinquency reduced	No. of supervision of probates	10	20	20	20	20	20
Child Rights and Protection improved	No. of fishing communities educated on child rights and protection	10	10	20	20	20	20

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social Intervention Programs	
Community mobilization	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

#### **2. Budget Programme Description**

The program aims at making efforts that seek to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Cooperatives.

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Centre. A total staff strength of thirteen (13) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds (MAG).

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

##### **2. Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis.
- Promoting the formation of associations, cooperative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MSEs supported with Business Development Services	No. of MSEs supported with Business Development Services	119	100	200	200	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	150	200	250	300	300
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	8	20	20	20	20
Development of Agriculture commodity processing equipment support	No. of Agro-processors	6	10	10	10	15	15

#### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Development of tourism sites at Ankasa & Nzulezu
Provide Start-up Kits to graduate apprentices/trainees	Development of Light Industrial sites at Elubo & Ekpu

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal.

##### **1. Budget Sub-Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers to engage in good agricultural practices. It seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost-effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public, especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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



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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers provided with technical services increased their crop yield	Number of Farmers provided with technical services	560	1537	1800	1800	1800	1800
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings raised seedling supplied						
Cocoa		120,000	150,000	150,000	150,000	150,000	150,000
Coconut		-	10,000	15,000	15,000	15,000	15,000
Carry out demonstrations on improved technology	Number of demonstrations implemented	30	45	60	75	90	90

### 3. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services	Establishment of 15,000 Coconut and 150,000 Seedling under Planting for Food and Rural Development
Official / National Celebrations	

## BUDGET PROGRAMME SUMMARY

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Jomoro Municipal Assembly

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **2. Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB - PROGRAMME 5.1 Disaster Prevention and Management**

**1. Budget Sub-Programme Objective**

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

**2. Budget Sub-Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in the planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after-effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, human settlement fire, earthquakes and other natural disasters.
- To participate in the post-disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate the collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**3. Budget Sub-Programme Results Statement**

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**Jomoro Municipal Assembly**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
The capacity to manage and minimize disaster improve annually	Number of rapid response units for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	20	30	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	50	-	80	100	100	100

#### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

##### SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

#### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

## 2. Budget Sub-Programme Description

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as a steward of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	
Re-afforestation	Number of seedlings developed and planted	-	-	500	500	1,000	

## 4. Budget Sub-Programme Operations and Projects

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

<b>Standardized Operations</b>
Internal Management of Organization
Green Economy Activities

<b>Standardized Projects</b>

**PART C: FINANCIAL INFORMATION**

**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	2,209,025		
130201 17.1 strengthen domestic resource mob.	9,912,289	177,961		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	282,341		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,017,490		
370201 13.3 Imprv. educ. towards climate change mitigation	0	55,000		
410101 Deepen political and administrative decentralisation	0	1,779,045		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	814,381		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	579,238		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	688,724		
620102 10.2 Promote social, econ., political inclusion	0	372,492		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	1,496,829		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	137,209		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	284,054		
<b>Grand Total ¢</b>	<b>9,912,289</b>	<b>9,912,289</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>223 02 00 001 25</b>	<b>9,912,289.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 PROPERTY RATE				
<b>Property income [GFS]</b>	100,000.00	0.00	0.00	0.00
1413001 Property Rate	100,000.00	0.00	0.00	0.00
<i>Output</i> 0002 OTHER RATES				
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Sales of goods and services</b>	374,524.00	0.00	0.00	0.00
1423001 Markets Tolls	133,600.00	0.00	0.00	0.00
1423011 Marriage Registration	3,500.00	0.00	0.00	0.00
1423018 Loading Fees	70,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,200.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	24,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	100,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	42,224.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCE				
<b>Sales of goods and services</b>	439,520.52	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	42,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	12,600.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	900.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422024 Private Education Int.	4,800.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	21,000.00	0.00	0.00	0.00
1422033 Stores	15,600.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	12,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	9,240.52	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422051 Millers	3,600.00	0.00	0.00	0.00



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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422060 Airline Agents	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	18,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	8,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,500.00	0.00	0.00	0.00
1422078 Permit	192,500.00	0.00	0.00	0.00
1422153 Business Licence	42,000.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	3,720.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	1,560.00	0.00	0.00	0.00
<b>Output 0006 LAND</b>				
<b>Property income [GFS]</b>	21,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	21,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	111,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	75,000.00	0.00	0.00	0.00
1422158 River Sand	36,000.00	0.00	0.00	0.00
<b>Output 0007 RENT</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	46,530.00	0.00	0.00	0.00
1415052 Market and Stores Rental	23,700.00	0.00	0.00	0.00
1415064 Leased Building	22,830.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>				
<b>From foreign governments(Current)</b>	8,804,714.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,125,757.79	0.00	0.00	0.00
1331002 DACF - Assembly	5,284,246.04	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	122,340.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	112,546.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	768,784.75	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>	9,912,289.02	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	0	0	0	9,912,289	9,934,379	10,011,412
<b>Management and Administration</b>	0	0	0	3,487,044	3,500,788	3,521,915
GOG Sources	0	0	0	1,230,696	1,242,481	1,243,003
IGF Sources	0	0	0	875,319	877,277	884,072
DACF MP Sources	0	0	0	270,000	270,000	272,700
DACF ASSEMBLY Sources	0	0	0	1,065,171	1,065,171	1,075,822
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,206,014	3,210,238	3,238,074
GOG Sources	0	0	0	439,905	444,130	444,304
IGF Sources	0	0	0	80,000	80,000	80,800
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	2,270,209	2,270,209	2,292,911
DACF PWD Sources	0	0	0	320,000	320,000	323,200
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	15,900	15,900	16,059
<b>Infrastructure Delivery and Management</b>	0	0	0	1,088,907	1,090,068	1,099,796
GOG Sources	0	0	0	144,237	145,398	145,679
IGF Sources	0	0	0	57,255	57,255	57,827
DACF ASSEMBLY Sources	0	0	0	784,250	784,250	792,092
DDF Sources	0	0	0	103,165	103,165	104,197
<b>Economic Development</b>	0	0	0	2,075,324	2,078,285	2,096,077
GOG Sources	0	0	0	336,154	339,115	339,515
IGF Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	780,563	780,563	788,369
CIDA Sources	0	0	0	92,341	92,341	93,264
DDF Sources	0	0	0	776,266	776,266	784,028
<b>Environmental Management</b>	0	0	0	55,000	55,000	55,550
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	9,912,289	9,934,379	10,011,412

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	9,912,289	9,934,379	10,011,412
<b>Management and Administration</b>	0	0	0	3,487,044	3,500,788	3,521,915
<b>SP1: General Administration</b>	0	0	0	2,816,805	2,827,182	2,844,973
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,037,760	1,048,137	1,048,137
211 Wages and salaries [GFS]	0	0	0	1,023,266	1,033,499	1,033,499
21110 Established Position	0	0	0	841,946	850,366	850,366
21111 Wages and salaries in cash [GFS]	0	0	0	154,600	156,146	156,146
21112 Wages and salaries in cash [GFS]	0	0	0	26,720	26,987	26,987
212 Social contributions [GFS]	0	0	0	14,494	14,639	14,639
21210 Actual social contributions [GFS]	0	0	0	14,494	14,639	14,639
<b>22 Use of goods and services</b>	0	0	0	1,281,865	1,281,865	1,294,684
221 Use of goods and services	0	0	0	1,281,865	1,281,865	1,294,684
22101 Materials - Office Supplies	0	0	0	543,385	543,385	548,819
22102 Utilities	0	0	0	65,200	65,200	65,852
22105 Travel - Transport	0	0	0	261,375	261,375	263,989
22106 Repairs - Maintenance	0	0	0	173,220	173,220	174,953
22107 Training - Seminars - Conferences	0	0	0	128,000	128,000	129,280
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	5,685	5,685	5,742
<b>28 Other expense</b>	0	0	0	182,000	182,000	183,820
282 Miscellaneous other expense	0	0	0	182,000	182,000	183,820
28210 General Expenses	0	0	0	182,000	182,000	183,820
<b>31 Non Financial Assets</b>	0	0	0	315,180	315,180	318,332
311 Fixed assets	0	0	0	315,180	315,180	318,332
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	105,180	105,180	106,232
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP2: Finance and Audit</b>	0	0	0	386,188	388,270	390,050
<b>21 Compensation of employees [GFS]</b>	0	0	0	208,227	210,309	210,309
211 Wages and salaries [GFS]	0	0	0	208,227	210,309	210,309
21110 Established Position	0	0	0	208,227	210,309	210,309
<b>22 Use of goods and services</b>	0	0	0	69,961	69,961	70,661
221 Use of goods and services	0	0	0	69,961	69,961	70,661
22101 Materials - Office Supplies	0	0	0	39,280	39,280	39,673
22107 Training - Seminars - Conferences	0	0	0	30,681	30,681	30,988
<b>27 Social benefits [GFS]</b>	0	0	0	108,000	108,000	109,080
273 Employer social benefits	0	0	0	108,000	108,000	109,080
27311 Employer Social Benefits - Cash	0	0	0	108,000	108,000	109,080
<b>SP3: Human Resource Management</b>	0	0	0	193,191	193,751	195,123
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,982	56,542	56,542
211 Wages and salaries [GFS]	0	0	0	55,982	56,542	56,542
21110 Established Position	0	0	0	55,982	56,542	56,542

# 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	137,209	137,209	138,581
221 Use of goods and services	0	0	0	137,209	137,209	138,581
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	123,709	123,709	124,946
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	90,860	91,584	91,769
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,360	73,084	73,084
211 Wages and salaries [GFS]	0	0	0	72,360	73,084	73,084
21110 Established Position	0	0	0	72,360	73,084	73,084
<b>22 Use of goods and services</b>	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
<b>Social Services Delivery</b>	0	0	0	3,206,014	3,210,238	3,238,074
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	814,381	814,381	822,524
<b>22 Use of goods and services</b>	0	0	0	52,850	52,850	53,378
221 Use of goods and services	0	0	0	52,850	52,850	53,378
22107 Training - Seminars - Conferences	0	0	0	52,850	52,850	53,378
<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>31 Non Financial Assets</b>	0	0	0	651,531	651,531	658,046
311 Fixed assets	0	0	0	651,531	651,531	658,046
31112 Nonresidential buildings	0	0	0	325,585	325,585	328,840
31131 Infrastructure Assets	0	0	0	325,946	325,946	329,206
<b>SP2.2 Public Health Services and management</b>	0	0	0	579,238	579,238	585,031
<b>22 Use of goods and services</b>	0	0	0	145,712	145,712	147,170
221 Use of goods and services	0	0	0	145,712	145,712	147,170
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	85,712	85,712	86,570
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	428,526	428,526	432,811
311 Fixed assets	0	0	0	428,526	428,526	432,811
31112 Nonresidential buildings	0	0	0	428,526	428,526	432,811
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,295,434	1,298,213	1,308,388
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,944	280,723	280,723
211 Wages and salaries [GFS]	0	0	0	277,944	280,723	280,723
21110 Established Position	0	0	0	277,944	280,723	280,723

# 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	1,017,490	1,017,490	1,027,665
221 Use of goods and services	0	0	0	1,017,490	1,017,490	1,027,665
22102 Utilities	0	0	0	437,490	437,490	441,865
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	520,000	520,000	525,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP2.5 Social Welfare and community services</b>	0	0	0	516,962	518,406	522,131
<b>21 Compensation of employees [GFS]</b>	0	0	0	144,470	145,914	145,914
211 Wages and salaries [GFS]	0	0	0	144,470	145,914	145,914
21110 Established Position	0	0	0	144,470	145,914	145,914
<b>22 Use of goods and services</b>	0	0	0	272,492	272,492	275,217
221 Use of goods and services	0	0	0	272,492	272,492	275,217
22101 Materials - Office Supplies	0	0	0	207,000	207,000	209,070
22106 Repairs - Maintenance	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	64,892	64,892	65,541
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,088,907	1,090,068	1,099,796
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	995,419	995,886	1,005,373
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,696	47,162	47,162
211 Wages and salaries [GFS]	0	0	0	46,696	47,162	47,162
21110 Established Position	0	0	0	46,696	47,162	47,162
<b>22 Use of goods and services</b>	0	0	0	24,054	24,054	24,295
221 Use of goods and services	0	0	0	24,054	24,054	24,295
22101 Materials - Office Supplies	0	0	0	9,054	9,054	9,145
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	260,000	260,000	262,600
282 Miscellaneous other expense	0	0	0	260,000	260,000	262,600
28210 General Expenses	0	0	0	260,000	260,000	262,600
<b>31 Non Financial Assets</b>	0	0	0	664,670	664,670	671,316
311 Fixed assets	0	0	0	664,670	664,670	671,316
31111 Dwellings	0	0	0	124,250	124,250	125,492
31112 Nonresidential buildings	0	0	0	37,255	37,255	37,627
31113 Other structures	0	0	0	303,165	303,165	306,197
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	93,487	94,182	94,422
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,433	70,128	70,128
211 Wages and salaries [GFS]	0	0	0	69,433	70,128	70,128
21110 Established Position	0	0	0	69,433	70,128	70,128

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	24,054	24,054	24,295
221 Use of goods and services	0	0	0	24,054	24,054	24,295
22101 Materials - Office Supplies	0	0	0	9,054	9,054	9,145
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Economic Development</b>	0	0	0	2,075,324	2,078,285	2,096,077
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	578,495	581,456	584,280
<b>21 Compensation of employees [GFS]</b>	0	0	0	296,154	299,115	299,115
211 Wages and salaries [GFS]	0	0	0	296,154	299,115	299,115
21110 Established Position	0	0	0	296,154	299,115	299,115
<b>22 Use of goods and services</b>	0	0	0	212,341	212,341	214,464
221 Use of goods and services	0	0	0	212,341	212,341	214,464
22101 Materials - Office Supplies	0	0	0	4,993	4,993	5,043
22102 Utilities	0	0	0	1,351	1,351	1,365
22105 Travel - Transport	0	0	0	10,200	10,200	10,302
22106 Repairs - Maintenance	0	0	0	14,200	14,200	14,342
22107 Training - Seminars - Conferences	0	0	0	105,297	105,297	106,350
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	6,300	6,300	6,363
<b>27 Social benefits [GFS]</b>	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,496,829	1,496,829	1,511,797
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,436,829	1,436,829	1,451,197
311 Fixed assets	0	0	0	1,436,829	1,436,829	1,451,197
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	1,186,829	1,186,829	1,198,697
<b>Environmental Management</b>	0	0	0	55,000	55,000	55,550
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0	9,912,289	9,934,379	10,011,412

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Jomoro District - Jomoro</b>	2,013,212	2,913,823	2,494,149	7,421,184	195,813	804,506	107,255	1,107,574	0	0	0	168,200	895,331	1,063,531	9,912,289
<b>Management and Administration</b>	1,178,516	1,072,171	315,180	2,565,866	195,813	679,506	0	875,319	0	0	0	45,859	0	45,859	3,487,044
<b>Central Administration</b>	841,946	952,321	315,180	2,109,447	195,813	511,545	0	707,358	0	0	0	0	0	0	2,816,805
Administration (Assembly Office)	841,946	952,321	315,180	2,109,447	195,813	511,545	0	707,358	0	0	0	0	0	0	2,816,805
<b>Finance</b>	208,227	20,000	0	228,227	0	157,961	0	157,961	0	0	0	0	0	0	386,188
Finance	208,227	20,000	0	228,227	0	157,961	0	157,961	0	0	0	0	0	0	386,188
<b>Human Resource</b>	55,982	86,350	0	142,332	0	5,000	0	5,000	0	0	0	45,859	0	45,859	193,191
Human Resource	55,982	86,350	0	142,332	0	5,000	0	5,000	0	0	0	45,859	0	45,859	193,191
<b>Statistics</b>	72,360	13,500	0	85,860	0	5,000	0	5,000	0	0	0	0	0	0	90,860
Statistics	72,360	13,500	0	85,860	0	5,000	0	5,000	0	0	0	0	0	0	90,860
<b>Social Services Delivery</b>	422,413	1,273,544	1,064,156	2,760,114	0	80,000	0	80,000	0	0	0	30,000	15,900	45,900	3,206,014
<b>Education, Youth and Sports</b>	0	152,850	635,631	788,481	0	10,000	0	10,000	0	0	0	0	15,900	15,900	814,381
Education	0	152,850	635,631	788,481	0	10,000	0	10,000	0	0	0	0	15,900	15,900	814,381
<b>Health</b>	277,944	1,103,202	428,526	1,809,672	0	65,000	0	65,000	0	0	0	0	0	0	1,874,672
Office of District Medical Officer of Health	0	145,712	428,526	574,238	0	5,000	0	5,000	0	0	0	0	0	0	579,238
Environmental Health Unit	277,944	957,490	0	1,235,434	0	60,000	0	60,000	0	0	0	0	0	0	1,295,434
<b>Social Welfare &amp; Community Development</b>	144,470	17,492	0	161,962	0	5,000	0	5,000	0	0	0	30,000	0	30,000	516,962
Social Welfare	144,470	17,492	0	161,962	0	5,000	0	5,000	0	0	0	30,000	0	30,000	516,962
<b>Infrastructure Delivery and Management</b>	116,129	288,108	524,250	928,487	0	20,000	37,255	57,255	0	0	0	0	103,165	103,165	1,088,907
<b>Physical Planning</b>	46,696	274,054	0	320,750	0	10,000	0	10,000	0	0	0	0	0	0	330,750
Town and Country Planning	46,696	274,054	0	320,750	0	10,000	0	10,000	0	0	0	0	0	0	330,750
<b>Works</b>	69,433	14,054	524,250	607,737	0	10,000	37,255	47,255	0	0	0	0	103,165	103,165	758,157
Public Works	69,433	14,054	524,250	607,737	0	10,000	37,255	47,255	0	0	0	0	103,165	103,165	758,157
<b>Economic Development</b>	296,154	230,000	590,563	1,116,717	0	20,000	70,000	90,000	0	0	0	92,341	776,266	868,607	2,075,324
<b>Agriculture</b>	296,154	180,000	0	476,154	0	10,000	0	10,000	0	0	0	92,341	0	92,341	578,495
Agriculture	296,154	180,000	0	476,154	0	10,000	0	10,000	0	0	0	92,341	0	92,341	578,495
<b>Trade, Industry and Tourism</b>	0	50,000	590,563	640,563	0	10,000	70,000	80,000	0	0	0	0	776,266	776,266	1,496,829

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Trade	0	50,000	590,563	640,563	0	10,000	70,000	80,000	0	0	0	0	0	776,266	776,266	1,496,829
Environmental Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
Disaster Prevention	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	867,126	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office) Western						
Location Code	0101001	Jomoro						
<b>Compensation of employees [GFS]</b>							<b>841,946</b>	
Objective	000000	Compensation of Employees					841,946	
Program	92001	Management and Administration					841,946	
Sub-Program	92001001	SP1: General Administration					841,946	
Operation	000000		0.0	0.0	0.0	841,946		
Wages and salaries [GFS]							841,946	
2111001 Established Post							841,946	
<b>Non Financial Assets</b>							<b>25,180</b>	
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
Fixed assets							25,180	
3112211 Office Equipment							25,180	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					707,358
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)	Western					
Location Code	0101001	Jomoro						

<b>Compensation of employees [GFS]</b>								<b>195,813</b>
Objective	000000	Compensation of Employees						195,813
Program	92001	Management and Administration						195,813
Sub-Program	92001001	SP1: General Administration						195,813
Operation	000000		0.0	0.0	0.0		195,813	

Wages and salaries [GFS]							181,320
2111102	Monthly paid and casual labour						154,600
2111222	Watchman Extra Days Allowance						1,920
2111243	Transfer Grants						20,000
2111248	Special Allowance/Honorarium						4,800
Social contributions [GFS]							14,494
2121001	13 Percent SSF Contribution						14,494

<b>Use of goods and services</b>								<b>464,545</b>
Objective	410101	Deepen political and administrative decentralisation						464,545
Program	92001	Management and Administration						464,545
Sub-Program	92001001	SP1: General Administration						464,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	178,257

Use of goods and services							178,257
2210103	Refreshment Items						36,000
2210201	Electricity charges						18,000
2210202	Water						2,400
2210203	Telecommunications						3,600
2210204	Postal Charges						600
2210509	Other Travel and Transportation						42,973
2210510	Other Night allowances						60,000
2210705	Hotel Accommodation						4,000
2210802	External Consultants Fees						5,000
2211101	Bank Charges						5,685

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	122,687
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Use of goods and services							122,687
2210101	Printed Material and Stationery						6,000
2210108	Construction Material						64,260
2210503	Fuel and Lubricants - Official Vehicles						52,427

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	72,600
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Use of goods and services							72,600
2210204	Postal Charges						600
2210511	Local travel cost						18,000
2210709	Seminars/Conferences/Workshops - Domestic						24,000
2210904	Substructure Allowances						30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	91,000
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Use of goods and services							91,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

2210502	Maintenance and Repairs - Official Vehicles	15,000
2210602	Repairs of Residential Buildings	4,000
2210603	Repairs of Office Buildings	8,000
2210604	Maintenance of Furniture and Fixtures	6,000
2210606	Maintenance of General Equipment	8,000
2210617	Street Lights/Traffic Lights	50,000

**Other expense** 47,000

Objective	410101	Deepen political and administrative decentralisation				47,000
Program	92001	Management and Administration				47,000
Sub-Program	92001001	SP1: General Administration				47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	47,000

Miscellaneous other expense	47,000
2821001 Insurance and compensation	3,000
2821009 Donations	36,000
2821010 Contributions	8,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			270,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2230101001	Jomoro District - Jomoro Central Administration Administration (Assembly Office) Western				
Location Code	0101001	Jomoro				

**Use of goods and services** 210,000

Objective	410101	Deepen political and administrative decentralisation				210,000
Program	92001	Management and Administration				210,000
Sub-Program	92001001	SP1: General Administration				210,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	210,000

Use of goods and services	210,000
2210108 Construction Material	150,000
2210119 Household Items	60,000

**Other expense** 60,000

Objective	410101	Deepen political and administrative decentralisation				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Miscellaneous other expense	60,000
2821009 Donations	60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			972,321
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)	Western			
Location Code	0101001	Jomoro				

<b>Use of goods and services</b>						<b>607,321</b>
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Objective	410101	Deepen political and administrative decentralisation				607,321
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Program	92001	Management and Administration				607,321
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Sub-Program	92001001	SP1: General Administration				607,321
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				40,000
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Use of goods and services						40,000
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2210201 Electricity charges						40,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				227,125
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Use of goods and services						227,125
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2210101 Printed Material and Stationery						60,000
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2210102 Office Facilities, Supplies and Accessories						30,000
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2210108 Construction Material						137,125
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				70,000
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Use of goods and services						70,000
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2210902 Official Celebrations						70,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				170,196
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Use of goods and services						170,196
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2210502 Maintenance and Repairs - Official Vehicles						72,975
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2210617 Street Lights/Traffic Lights						65,946
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2210623 Maintenance of Office Equipment						31,274
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Operation	910810	910810 - Plan and budget preparation				100,000
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Use of goods and services						100,000
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2210709 Seminars/Conferences/Workshops - Domestic						100,000
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<b>Other expense</b>						<b>75,000</b>
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Objective	410101	Deepen political and administrative decentralisation				75,000
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Program	92001	Management and Administration				75,000
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Sub-Program	92001001	SP1: General Administration				75,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				75,000
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Miscellaneous other expense						75,000
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2821009 Donations						70,000
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2821010 Contributions						5,000
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<b>Non Financial Assets</b>						<b>290,000</b>
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Objective	410101	Deepen political and administrative decentralisation				290,000
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Program	92001	Management and Administration				290,000
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Sub-Program	92001001	SP1: General Administration				290,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,****2022**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000
Fixed assets						290,000
	3111255	WIP - Office Buildings				150,000
	3112208	Computers and Accessories				80,000
	3113108	Furniture and Fittings				60,000
<b>Total Cost Centre</b>						<b>2,816,805</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	208,227
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2230200001	Jomoro District - Jomoro_Finance Western		
Location Code	0101001	Jomoro		

				Compensation of employees [GFS]	208,227
Objective	000000	Compensation of Employees			208,227
Program	92001	Management and Administration			208,227
Sub-Program	92001002	SP2: Finance and Audit			208,227
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					208,227
2111001	Established Post				208,227

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	157,961
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2230200001	Jomoro District - Jomoro_Finance Western		
Location Code	0101001	Jomoro		

				Use of goods and services	49,961
Objective	130201	17.1 strengthen domestic resource mob.			49,961
Program	92001	Management and Administration			49,961
Sub-Program	92001002	SP2: Finance and Audit			49,961
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0

Use of goods and services					49,961
2210120	Purchase of Petty Tools/Implements				19,280
2210122	Value Books				20,000
2210711	Public Education and Sensitization				10,681

				Social benefits [GFS]	108,000
Objective	130201	17.1 strengthen domestic resource mob.			108,000
Program	92001	Management and Administration			108,000
Sub-Program	92001002	SP2: Finance and Audit			108,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0

Employer social benefits					108,000
2731101	Workman compensation				108,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
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)					<b>20,000</b>	
Organisation	2230200001	Jomoro District - Jomoro_Finance Western						
Location Code	0101001	Jomoro						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>20,000</b>	
Program	92001	Management and Administration					<b>20,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>20,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>386,188</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	<b>10,000</b>
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_		
Location Code	0101001	Jomoro		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>10,000</b>	
Program	92002	Social Services Delivery			<b>10,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>10,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services					<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic					<b>10,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	<b>50,000</b>
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_		
Location Code	0101001	Jomoro		

				<b>Other expense</b>	<b>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>50,000</b>	
Program	92002	Social Services Delivery			<b>50,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>50,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense					<b>50,000</b>	
2821019 Scholarship and Bursaries					<b>50,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					738,481
Function Code	70980	Education n.e.c						
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_						
Location Code	0101001	Jomoro						

<b>Use of goods and services</b>								<b>42,850</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						42,850
Program	92002	Social Services Delivery						42,850
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						42,850
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			42,850
Use of goods and services								42,850
2210709 Seminars/Conferences/Workshops - Domestic								42,850

<b>Other expense</b>								<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			60,000
Miscellaneous other expense								60,000
2821019 Scholarship and Bursaries								60,000

<b>Non Financial Assets</b>								<b>635,631</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						635,631
Program	92002	Social Services Delivery						635,631
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						635,631
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			635,631
Fixed assets								635,631
3111256 WIP - School Buildings								309,685
3113108 Furniture and Fittings								325,946

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i><b>Total By Fund Source</b></i>			<b>15,900</b>
Function Code	70980	Education n.e.c				
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_				
Location Code	0101001	Jomoro				
<b>Non Financial Assets</b>						<b>15,900</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>15,900</b>
Program	92002	Social Services Delivery				<b>15,900</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>15,900</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>15,900</b>
Fixed assets						<b>15,900</b>
	3111256	WIP - School Buildings				<b>15,900</b>
<i><b>Total Cost Centre</b></i>						<b>814,381</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				<b>5,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>5,000</b>
Program	92002	Social Services Delivery					<b>5,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				574,238
Function Code	70721	General Medical services (IS)					
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>140,712</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					140,712
Program	92002	Social Services Delivery					140,712
Sub-Program	92002002	SP2.2 Public Health Services and management					140,712
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210104 Medical Supplies							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,712
Use of goods and services							40,712
2210509 Other Travel and Transportation							3,000
2210510 Other Night allowances							7,000
2210709 Seminars/Conferences/Workshops - Domestic							25,712
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
<b>Non Financial Assets</b>							<b>428,526</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					428,526
Program	92002	Social Services Delivery					428,526
Sub-Program	92002002	SP2.2 Public Health Services and management					428,526
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		428,526
Fixed assets							428,526
3111253 WIP - Health Centres							428,526
<b>Total Cost Centre</b>							<b>579,238</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	277,944
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101001	Jomoro		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>277,944</b>
Objective	000000	Compensation of Employees		277,944
Program	92002	Social Services Delivery		277,944
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		277,944
Operation	000000		0.0 0.0 0.0	277,944

Wages and salaries [GFS]				277,944
2111001 Established Post				277,944

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,000
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101001	Jomoro		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>60,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210301 Cleaning Materials				20,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	957,490
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101001	Jomoro		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>957,490</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		957,490
Program	92002	Social Services Delivery		957,490
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		957,490
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	957,490

Use of goods and services				957,490
2210205 Sanitation Charges				437,490
2210616 Maintenance of Public Sanitary Facilities				520,000

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<i>Total Cost Centre</i>	<input type="text" value="1,295,434"/>
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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	70421	Agriculture cs	336,154
Organisation	2230600000	Jomoro District - Jomoro_Agriculture	
Location Code	0101001	Jomoro	

			Compensation of employees [GFS]	296,154
Objective	000000	Compensation of Employees		296,154
Program	92004	Economic Development		296,154
Sub-Program	92004001	SP4.1 Agricultural Services and Management		296,154
Operation	000000		0.0 0.0 0.0	296,154

Wages and salaries [GFS]			296,154
2111001 Established Post			296,154

			Use of goods and services	40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,500

Use of goods and services			21,500	
2210709 Seminars/Conferences/Workshops - Domestic			21,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,200

Use of goods and services			14,200	
2210606 Maintenance of General Equipment			13,200	
2210623 Maintenance of Office Equipment			1,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,300

Use of goods and services			4,300
2210101 Printed Material and Stationery			4,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	10,000
Organisation	2230600000	Jomoro District - Jomoro_Agriculture	
Location Code	0101001	Jomoro	

			Use of goods and services	10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				140,000
Function Code	70421	Agriculture cs					
Organisation	2230600000	Jomoro District - Jomoro_Agriculture					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
<b>Social benefits [GFS]</b>							<b>70,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		70,000
Employer social benefits							70,000
2731101 Workman compensation							70,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i><b>Total By Fund Source</b></i>				<b>92,341</b>
Function Code	70421	Agriculture cs					
Organisation	2230600000	Jomoro District - Jomoro_Agriculture					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>92,341</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					<b>92,341</b>
Program	92004	Economic Development					<b>92,341</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>92,341</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>12,344</b>
Use of goods and services							<b>12,344</b>
2210104 Medical Supplies							<b>693</b>
2210201 Electricity charges							<b>800</b>
2210202 Water							<b>400</b>
2210203 Telecommunications							<b>151</b>
2210505 Running Cost - Official Vehicles							<b>4,000</b>
2211304 Insurance of Vehicles							<b>6,300</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>6,200</b>
Use of goods and services							<b>6,200</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>6,200</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		<b>73,797</b>
Use of goods and services							<b>73,797</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>73,797</b>
<b>Total Cost Centre</b>							<b>578,495</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	60,750
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning	
Location Code	0101001	Jomoro	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>46,696</b>
Objective	000000	Compensation of Employees	46,696
Program	92003	Infrastructure Delivery and Management	46,696
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	46,696
Operation	000000		46,696

Wages and salaries [GFS]			46,696
2111001 Established Post			46,696

			Amount (GH¢)
<b>Use of goods and services</b>			<b>14,054</b>
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces	14,054
Program	92003	Infrastructure Delivery and Management	14,054
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	14,054
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	14,054

Use of goods and services			14,054
2210101 Printed Material and Stationery			9,054
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning	
Location Code	0101001	Jomoro	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning				
Location Code	0101001	Jomoro				
<b>Other expense</b>						<b>260,000</b>
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces				260,000
Program	92003	Infrastructure Delivery and Management				260,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				260,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	200,000
		Miscellaneous other expense				200,000
	2821001	Insurance and compensation				200,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
	2821018	Civic Numbering/Street Naming				60,000
<b>Total Cost Centre</b>						<b>330,750</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>161,962</b>	
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_		
Location Code	0101001	Jomoro		

			<b>Compensation of employees [GFS]</b>		<b>144,470</b>
Objective	000000	Compensation of Employees			<b>144,470</b>
Program	92002	Social Services Delivery			<b>144,470</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>144,470</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		<b>144,470</b>
2111001	Established Post	<b>144,470</b>

			<b>Use of goods and services</b>		<b>17,492</b>
Objective	620102	10.2 Promote social, econ., political inclusion			<b>17,492</b>
Program	92002	Social Services Delivery			<b>17,492</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>17,492</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		<b>17,492</b>
2210101	Printed Material and Stationery	<b>7,000</b>
2210606	Maintenance of General Equipment	<b>600</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>9,892</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>5,000</b>	
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_		
Location Code	0101001	Jomoro		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion			<b>5,000</b>
Program	92002	Social Services Delivery			<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		<b>5,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12607	DACF PWD	<i>Total By Fund Source</i>				320,000
<b>Function Code</b>	71040	Family and children					
<b>Organisation</b>	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
<b>Location Code</b>	0101001	Jomoro					
<b>Use of goods and services</b>							<b>220,000</b>
<b>Objective</b>	620102	10.2 Promote social, econ., political inclusion					220,000
<b>Program</b>	92002	Social Services Delivery					220,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					220,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0		220,000
Use of goods and services							220,000
2210119 Household Items							200,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>100,000</b>
<b>Objective</b>	620102	10.2 Promote social, econ., political inclusion					100,000
<b>Program</b>	92002	Social Services Delivery					100,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					100,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	13519	UNICEF	<i>Total By Fund Source</i>				30,000
<b>Function Code</b>	71040	Family and children					
<b>Organisation</b>	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
<b>Location Code</b>	0101001	Jomoro					
<b>Use of goods and services</b>							<b>30,000</b>
<b>Objective</b>	620102	10.2 Promote social, econ., political inclusion					30,000
<b>Program</b>	92002	Social Services Delivery					30,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					30,000
<b>Operation</b>	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Total Cost Centre</b>							<b>516,962</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				83,487
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works					
Location Code	0101001	Jomoro					
<b>Compensation of employees [GFS]</b>							<b>69,433</b>
Objective	000000	Compensation of Employees					69,433
Program	92003	Infrastructure Delivery and Management					69,433
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					69,433
Operation	000000		0.0	0.0	0.0	69,433	
Wages and salaries [GFS]							69,433
2111001 Established Post							69,433
<b>Use of goods and services</b>							<b>14,054</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					14,054
Program	92003	Infrastructure Delivery and Management					14,054
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					14,054
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,054	
Use of goods and services							14,054
2210101 Printed Material and Stationery							9,054
2210503 Fuel and Lubricants - Official Vehicles							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	47,255
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101001	Jomoro		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				<b>Non Financial Assets</b>	<b>37,255</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			37,255	
Program	92003	Infrastructure Delivery and Management			37,255	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			37,255	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,255

Fixed assets				37,255
3111255 WIP - Office Buildings				37,255

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	524,250
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101001	Jomoro		

				<b>Non Financial Assets</b>	<b>524,250</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			524,250	
Program	92003	Infrastructure Delivery and Management			524,250	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			524,250	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	524,250

Fixed assets				524,250
3111153 WIP - Bungalows/Flat				124,250
3111360 WIP-Feeder Roads				200,000
3113162 WIP - Water Systems				200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i><b>Total By Fund Source</b></i>	<b>103,165</b>
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works					
Location Code	0101001	Jomoro					
<b>Non Financial Assets</b>							<b>103,165</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>103,165</b>
Program	92003	Infrastructure Delivery and Management					<b>103,165</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>103,165</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>103,165</b>
Fixed assets							<b>103,165</b>
3111355 WIP - Car/Lorry Park							<b>103,165</b>
<i><b>Total Cost Centre</b></i>							<b>758,157</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	<b>80,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					<b>10,000</b>
Program	92004	Economic Development					<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					<b>70,000</b>
Program	92004	Economic Development					<b>70,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>70,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>70,000</b>
Fixed assets							<b>70,000</b>
3111354 WIP - Markets							<b>70,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				640,563
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210119 Household Items							50,000
<b>Non Financial Assets</b>							<b>590,563</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					590,563
Program	92004	Economic Development					590,563
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					590,563
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		590,563
Fixed assets							590,563
3111210 Recreational Centres							250,000
3111313 Workshop							257,025
3111354 WIP - Markets							83,538
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				776,266
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade					
Location Code	0101001	Jomoro					
<b>Non Financial Assets</b>							<b>776,266</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					776,266
Program	92004	Economic Development					776,266
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					776,266
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		776,266
Fixed assets							776,266
3111354 WIP - Markets							776,266
<b>Total Cost Centre</b>							<b>1,496,829</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
<b>Total Cost Centre</b>							<b>55,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)		69,482
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0101001	Jomoro		

				<b>Compensation of employees [GFS]</b>	<b>55,982</b>
Objective	000000	Compensation of Employees			55,982
Program	92001	Management and Administration			55,982
Sub-Program	92001003	SP3: Human Resource Management			55,982
Operation	000000		0.0 0.0 0.0		55,982

Wages and salaries [GFS]				55,982
2111001 Established Post				55,982

				<b>Use of goods and services</b>	<b>13,500</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			13,500
Program	92001	Management and Administration			13,500
Sub-Program	92001003	SP3: Human Resource Management			13,500
Operation	911803	911803 - Staff Training and skills development		1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210101 Printed Material and Stationery				6,500
2210102 Office Facilities, Supplies and Accessories				7,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)		5,000
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0101001	Jomoro		

				<b>Use of goods and services</b>	<b>5,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001003	SP3: Human Resource Management			5,000
Operation	911803	911803 - Staff Training and skills development		1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i><b>Total By Fund Source</b></i>				<b>72,850</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Management_Western					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>72,850</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					<b>72,850</b>
Program	92001	Management and Administration					<b>72,850</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>72,850</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>72,850</b>
Use of goods and services							<b>72,850</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>72,850</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i><b>Total By Fund Source</b></i>				<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Management_Western					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					<b>45,859</b>
Program	92001	Management and Administration					<b>45,859</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>45,859</b>
Use of goods and services							<b>45,859</b>
2210710 Staff Development							<b>45,859</b>
<b>Total Cost Centre</b>							<b>193,191</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				85,860
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western					
Location Code	0101001	Jomoro					
<b>Compensation of employees [GFS]</b>							<b>72,360</b>
Objective	000000	Compensation of Employees					72,360
Program	92001	Management and Administration					72,360
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					72,360
Operation	000000		0.0	0.0	0.0	72,360	
Wages and salaries [GFS]							72,360
2111001 Established Post							72,360
<b>Use of goods and services</b>							<b>13,500</b>
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	1.0	13,500	
Use of goods and services							13,500
2210101 Printed Material and Stationery							7,000
2210606 Maintenance of General Equipment							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western					
Location Code	0101001	Jomoro					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>90,860</b>
<b>Total Vote</b>							<b>9,912,289</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Jomoro District - Jomoro</b>	2,013,212	2,913,823	2,494,149	7,421,184	195,813	804,506	107,255	1,107,574	0	0	0	168,200	895,331	1,063,531	9,912,289
Management and Administration	1,178,516	1,072,171	315,180	2,565,866	195,813	679,506	0	875,319	0	0	0	45,859	0	45,859	3,487,044
SP1: General Administration	841,946	952,321	315,180	2,109,447	195,813	511,545	0	707,358	0	0	0	0	0	0	2,816,805
SP2: Finance and Audit	208,227	20,000	0	228,227	0	157,961	0	157,961	0	0	0	0	0	0	386,188
SP3: Human Resource Management	55,982	86,350	0	142,332	0	5,000	0	5,000	0	0	0	45,859	0	45,859	193,191
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	72,360	13,500	0	85,860	0	5,000	0	5,000	0	0	0	0	0	0	90,860
Social Services Delivery	422,413	1,273,544	1,064,156	2,760,114	0	80,000	0	80,000	0	0	0	30,000	15,900	45,900	3,206,014
SP2.1 Education, youth & sports and Library services	0	152,850	635,631	788,481	0	10,000	0	10,000	0	0	0	0	15,900	15,900	814,381
SP2.2 Public Health Services and management	0	145,712	428,526	574,238	0	5,000	0	5,000	0	0	0	0	0	0	579,238
SP2.3 Environmental Health and sanitation Services	277,944	957,490	0	1,235,434	0	60,000	0	60,000	0	0	0	0	0	0	1,295,434
SP2.5 Social Welfare and community services	144,470	17,492	0	161,962	0	5,000	0	5,000	0	0	0	30,000	0	30,000	516,962
Infrastructure Delivery and Management	116,129	288,108	524,250	928,487	0	20,000	37,255	57,255	0	0	0	0	103,165	103,165	1,088,907
SP3.2 Physical and Spatial Planning Development	46,696	274,054	524,250	844,999	0	10,000	37,255	47,255	0	0	0	0	103,165	103,165	995,419
SP3.3 Public Works, rural housing and water management	69,433	14,054	0	83,487	0	10,000	0	10,000	0	0	0	0	0	0	93,487
Economic Development	296,154	230,000	590,563	1,116,717	0	20,000	70,000	90,000	0	0	0	92,341	776,266	868,607	2,075,324
SP4.1 Agricultural Services and Management	296,154	180,000	0	476,154	0	10,000	0	10,000	0	0	0	92,341	0	92,341	578,495
SP4.2 Trade, Tourism and Industrial Development	0	50,000	590,563	640,563	0	10,000	70,000	80,000	0	0	0	0	776,266	776,266	1,496,829
Environmental Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000

## 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>
Jomoro District - Jomoro	5,924,218	5,924,218	5,983,461
10_Reduce Inequality	372,492	372,492	376,217
11_Sustainable Cities and Communities	284,054	284,054	286,895
13_Climate Action	55,000	55,000	55,550
17_Partnerships for the Goals	196,461	196,461	198,426
2_Zero Hunger	282,341	282,341	285,164
3_Good Health and Well-Being	579,238	579,238	585,031
4_ Quality Education	814,381	814,381	822,524
6_Clean Water and Sanitation	1,017,490	1,017,490	1,027,665
8_ Decent Work and Economic Growth	1,634,038	1,634,038	1,650,378
9_Industry, Innovation, and Infrastructure	688,724	688,724	695,611
<b>Grand Total</b>	0	0	0
	5,924,218	5,924,218	5,983,461



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Jomoro District - Jomoro</b>	0	0	0	7,703,264	7,703,264	7,780,296
<b>9101 - Generic Operations</b>	0	0	0	5,161,390	5,161,390	5,213,004
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	510,647	510,647	515,754
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	559,812	559,812	565,410
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	72,600	72,600	73,326
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,496,735	3,496,735	3,531,702
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	281,596	281,596	284,412
910116 - Covid-19 Sanitation related expenditures	0	0	0	100,000	100,000	101,000
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
<b>9103 - AGRICULTURE</b>	0	0	0	148,097	148,097	149,578
910304 - Agricultural Research and Demonstration Farms	0	0	0	73,797	73,797	74,535
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	74,300	74,300	75,043
<b>9104 - EDUCATION</b>	0	0	0	162,850	162,850	164,478
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	162,850	162,850	164,478
<b>9105 - HEALTH</b>	0	0	0	1,063,202	1,063,202	1,073,834
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,712	45,712	46,170
910503 - Public Health services	0	0	0	1,017,490	1,017,490	1,027,665
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	350,000	350,000	353,500
910601 - Social intervention programmes	0	0	0	320,000	320,000	323,200
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
<b>9107 - DISASTER PREVENTION</b>	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	100,000	100,000	101,000
910810 - Plan and budget preparation	0	0	0	100,000	100,000	101,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	260,000	260,000	262,600
911001 - Land acquisition and registration	0	0	0	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600

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

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9111 - WORKS</b>	0	0	0	24,054	24,054	24,295
911101 - Supervision and regulation of infrastructure development	0	0	0	24,054	24,054	24,295
<b>9113 - FINANCE</b>	0	0	0	177,961	177,961	179,741
911303 - Revenue collection and management	0	0	0	177,961	177,961	179,741
<b>9117 - Department of Statistics</b>	0	0	0	18,500	18,500	18,685
911702 - Coordination and Harmonization of data	0	0	0	18,500	18,500	18,685
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	137,209	137,209	138,581
911803 - Staff Training and skills development	0	0	0	137,209	137,209	138,581
<b>Grand Total</b>	0	0	0	7,703,264	7,703,264	7,780,296

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Jomoro District - Jomoro</b>	<b>7,717,757</b>	<b>7,717,902</b>	<b>7,794,935</b>
	<b>14,494</b>	<b>14,639</b>	<b>14,639</b>
<i>IGF Sources</i>	14,494	14,639	14,639
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>510,647</b>	<b>510,647</b>	<b>515,754</b>
<i>GOG Sources</i>	53,046	53,046	53,576
<i>IGF Sources</i>	270,257	270,257	272,960
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
<i>CIDA Sources</i>	12,344	12,344	12,467
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>559,812</b>	<b>559,812</b>	<b>565,410</b>
<i>IGF Sources</i>	122,687	122,687	123,914
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	227,125	227,125	229,396
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>72,600</b>	<b>72,600</b>	<b>73,326</b>
<i>IGF Sources</i>	72,600	72,600	73,326
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,496,735</b>	<b>3,496,735</b>	<b>3,531,702</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	107,255	107,255	108,327
<i>DACF ASSEMBLY Sources</i>	2,468,969	2,468,969	2,493,659
<i>DDF Sources</i>	895,331	895,331	904,284
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>281,596</b>	<b>281,596</b>	<b>284,412</b>
<i>GOG Sources</i>	14,200	14,200	14,342
<i>IGF Sources</i>	91,000	91,000	91,910
<i>DACF ASSEMBLY Sources</i>	170,196	170,196	171,898
<i>CIDA Sources</i>	6,200	6,200	6,262
<b>910116 - Covid-19 Sanitation related expenditures</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>910201 - Promotion of Small, Medium and Large scale enterprises</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>910304 - Agricultural Research and Demonstration Farms</b>	<b>73,797</b>	<b>73,797</b>	<b>74,535</b>
<i>CIDA Sources</i>	73,797	73,797	74,535
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>74,300</b>	<b>74,300</b>	<b>75,043</b>
<i>GOG Sources</i>	4,300	4,300	4,343
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>162,850</b>	<b>162,850</b>	<b>164,478</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	102,850	102,850	103,878
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>45,712</b>	<b>45,712</b>	<b>46,170</b>
<i>DACF ASSEMBLY Sources</i>	45,712	45,712	46,170
<b>910503 - Public Health services</b>	<b>1,017,490</b>	<b>1,017,490</b>	<b>1,027,665</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	957,490	957,490	967,065
<b>910601 - Social intervention programmes</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
<i>DACF PWD Sources</i>	320,000	320,000	323,200
<b>910604 - Child right promotion and protection</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>910701 - Disaster management</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>910810 - Plan and budget preparation</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>911001 - Land acquisition and registration</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>911003 - Street Naming and Property Addressing System</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>24,054</b>	<b>24,054</b>	<b>24,295</b>
<i>GOG Sources</i>	14,054	14,054	14,195
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911303 - Revenue collection and management</b>	<b>177,961</b>	<b>177,961</b>	<b>179,741</b>
<i>IGF Sources</i>	157,961	157,961	159,541
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911702 - Coordination and Harmonization of data</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911803 - Staff Training and skills development</b>	<b>137,209</b>	<b>137,209</b>	<b>138,581</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	72,850	72,850	73,578
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,717,757</b>	<b>7,717,902</b>	<b>7,794,935</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Jomoro District - Jomoro</b>	<b>7,717,757</b>	<b>7,717,902</b>	<b>7,794,935</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,793,539</b>	<b>1,793,684</b>	<b>1,811,474</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	526,038	526,183	531,299
<i>DACF MP Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	972,321	972,321	982,044
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>333,670</b>	<b>333,670</b>	<b>337,007</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	167,961	167,961	169,641
<i>DACF ASSEMBLY Sources</i>	92,850	92,850	93,778
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>284,054</b>	<b>284,054</b>	<b>286,895</b>
<i>GOG Sources</i>	14,054	14,054	14,195
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	260,000	260,000	262,600
<b>70360 Public order and safety n.e.c</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,496,829</b>	<b>1,496,829</b>	<b>1,511,797</b>
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	640,563	640,563	646,969
<i>DDF Sources</i>	776,266	776,266	784,028
<b>70421 Agriculture cs</b>	<b>282,341</b>	<b>282,341</b>	<b>285,164</b>
<i>GOG Sources</i>	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<i>CIDA Sources</i>	92,341	92,341	93,264
<b>70610 Housing development</b>	<b>688,724</b>	<b>688,724</b>	<b>695,611</b>
<i>GOG Sources</i>	14,054	14,054	14,195
<i>IGF Sources</i>	47,255	47,255	47,727
<i>DACF ASSEMBLY Sources</i>	524,250	524,250	529,492
<i>DDF Sources</i>	103,165	103,165	104,197
<b>70721 General Medical services (IS)</b>	<b>579,238</b>	<b>579,238</b>	<b>585,031</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	574,238	574,238	579,981
<b>70740 Public health services</b>	<b>1,017,490</b>	<b>1,017,490</b>	<b>1,027,665</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	957,490	957,490	967,065

**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>70980 Education n.e.c</b>	<b>814,381</b>	<b>814,381</b>	<b>822,524</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	738,481	738,481	745,865
<i>DDF Sources</i>	15,900	15,900	16,059
<b>71040 Family and children</b>	<b>372,492</b>	<b>372,492</b>	<b>376,217</b>
<i>GOG Sources</i>	17,492	17,492	17,667
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	320,000	320,000	323,200
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,717,757</b>	<b>7,717,902</b>	<b>7,794,935</b>

**Expenditure Summary by Classification of Function of Government****In GH¢**

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Jomoro District - Jomoro</b>	<b>7,717,757</b>	<b>7,717,902</b>	<b>7,794,935</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,793,539</b>	<b>1,793,684</b>	<b>1,811,474</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>333,670</b>	<b>333,670</b>	<b>337,007</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>284,054</b>	<b>284,054</b>	<b>286,895</b>
<b>70360</b> Public order and safety n.e.c	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>1,496,829</b>	<b>1,496,829</b>	<b>1,511,797</b>
<b>70421</b> Agriculture cs	<b>282,341</b>	<b>282,341</b>	<b>285,164</b>
<b>70610</b> Housing development	<b>688,724</b>	<b>688,724</b>	<b>695,611</b>
<b>70721</b> General Medical services (IS)	<b>579,238</b>	<b>579,238</b>	<b>585,031</b>
<b>70740</b> Public health services	<b>1,017,490</b>	<b>1,017,490</b>	<b>1,027,665</b>
<b>70980</b> Education n.e.c	<b>814,381</b>	<b>814,381</b>	<b>822,524</b>
<b>71040</b> Family and children	<b>372,492</b>	<b>372,492</b>	<b>376,217</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,717,757</b>	<b>7,717,902</b>	<b>7,794,935</b>