



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

JOMORO MUNICIPAL ASSEMBLY



At the 3rd Ordinary meeting of the 3rd session of the eighth Assembly of the Ahanta West Municipal Assembly held on Thursday, 25th November 2022, at 10:am at the Assembly Hall, Agona Nkwanta, it was resolved that the Fee-Fixing Resolution and Composite Budget for 2023 be approved and the motion was unanimously endorsed.

Compensation of Employees	Goods and Service	Capital Expenditure
<u>GH¢ 4,008,381.07</u>	<u>GH¢ 4,681,055.27</u>	<u>GH¢12,263,869.05</u>

Total Budget GH¢ 20,953,305.39

DANIEL KANYAGE

MUN. CO-ORDINATING DIRECTOR

ANDREWS NTSIFUL

PRESIDING MEMBER

*Municipal Co-ordinating Director
Ahanta West Municipal Assembly
Agona Ahanta*

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Jomoro District assembly was originally crafted from Nzema East in 1988 by a legislative instrument (LI)1394. It was elevated to municipal status in 2017 by L.I 2285. The Municipal Assembly is made up of 51 Assembly Members comprising 34 elected Assembly Members and 15 Government Appointees of which four are females. It has 10 Zonal Councils; (Half Assini, Dwenye, Takinta, New Town, Bonyere, Mpataba, Beyin, Tikobo No.1, Tikobo No.2, and Elubo). The Municipal Assembly has One Municipal Chief Executive and one Member of parliament. The Capital of Jomoro Municipal is Half Assini.

Population Structure

The population for the period projected for 2022 constitute 128,893 (63,915 males and 64,979 females) and 134,153 (66,523 males and 67,630 females) at a growth rate of 2.5% for 2023.

Vision

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

Mission

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

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.

Core Functions

The core functions of the Municipal Assembly are outlined below;

- Be responsive for 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 mobilisation 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

Municipal Economy

- **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 fresh water coupled with processed agro- products contribute significantly to the Municipal economy
- **Road Network**
The Municipality has 153.9 kilometers feeder roads and 125kilometers highways roads. The condition of the road network is fairly good. Foodstuffs which were once locked up in the hinterlands can now be transported to the marketing centres.
- **Energy**
Energy for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of national grid in the 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.

- **Health**
The Municipality has 41 health delivery facilities comprising 1 Municipal Hospital, 7 Health centers, 28 CHPS, 4 Private clinics and 2 Mission clinics. The ratio of doctor to patient is 1:11,000, nurse to patient is 1:1300 and the number of critical staffs in the municipal stands at 352.
- **Education**
Education - the number of Public Basic Schools in the municipality per level that is KG/Primary, JHS and SHS stands at 68, 56, and 2 respectively and 72 basic private school. Currently, enrolment at the public basic level by gender is 14,773 boys and 13,983 girls making 28,756. The Second Cycle enrolment by gender is 1,776 boys and 1,958 girls. The private sector has 5,777 boys and 6,104 girls making 11,881.
- **Market Centres**
The Municipality has four major markets centres with two minor ones where people in the Municipality and beyond come on the market days to trade their goods. The market centres at Elubo and Jaway Wharf and are sometimes referred to as international markets because people from Cote D'Ivoire come with huge goods to trade during the market days. The table below shows the various markets with their market days.

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

- **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.
- **Tourism**

Tourism - Jomoro abounds in a number of tourism potential. Notable among them are: Ankasa National Park, Nzulezu (The Village on Stilts), Beautiful Sandy Coastal Beaches and historic edifice of Fort Apollonia.

- **Environment**

Environment – Jomoro has extensive wetlands, mangrove forest and rainforest. There are critical habitats of species found within the Greater Amanzule landscape. However, the Municipality is confronted with climate change related issues like flooding, sea erosion among others which has displaced people along coastal areas

Key Issues/Challenges

- Low internally generated funds (IGF)
- High rate of devastation of the Cape St. Wilt Paul Disease affecting coconut sector
- Poor roads network
- Inadequate educational infrastructure
- Inadequate health facilities, critical personnel and facilities inadequately equipped
- Inadequate staff (CHNS, Midwives, laboratory technicians etc.)
- Inadequate infrastructure, logistics and equipment for effective functioning of the Assembly
- Lack of storage facilities for Farmers to store their produce
- Inadequate Tourism Infrastructure at tourist potential sites

Key Achievements in 2022

- Construction of 2 No. CHPS Compound at New Kabenlasuazo and Allowulley
- Sensitization of 20 junior high schools and 2 senior high schools on HIV / AIDS and other current diseases.
- Distribution of 350 dual desk furniture to various basic schools within the municipality
- 237 LEAP beneficiaries were rolled into the National Health Insurance Scheme.
- Training on soap/detergent production for 25 beneficiaries
- Organised business development fora and Business Counselling for 35 SMEs
- Training on welding and Fabrication

- Screened 1,650 food and drink vendors on Tuberculosis, Typhoid, Hepatitis, Dysentery and Yellow fever in the Municipality.

KEY ACHIEVEMENTS (2022)

◆ Health sector

1. Renovation 5 bedroom house for Medical Superintendent at Half Assini Government Hospital



Funded by Ghana National Gas Company Ltd.

KEY ACHIEVEMENTS (2022)

❖ Education Sector

1. Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility at Ellenda Wharf



2. Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility at Old Ankasa



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KEY ACHIEVEMENTS (2022)

❖ Education Sector

3. Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility at Nsuano



4. Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility at Ellenda



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KEY ACHIEVEMENTS (2022)

❖ Agric sector

Poultry farming of 650 birds to increase IGF



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KEY ACHIEVEMENTS (2022)

❖ Social Welfare Development

1. Distribution of 19 wheelchairs to persons with disability



2. 1,921 households were given funds under the LEAP programme in the Municipal.



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❖ Market Infrastructures

3. Rehabilitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1



4. Construction of 2 No. Market Sheds and renovation of 2 No. existing market sheds at Sowodadzim



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KEY ACHIEVEMENTS (2022)

5. Construction of articulator terminal with 20 seater toilet facility with 20 wash rooms, laundry and office at Elubo



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KEY ACHIEVEMENTS (2022)

❖ Market Infrastructures

1. Construction of market sheds at Jaway Wharf



2. Construction of 2 No. Market Sheds and renovation of 3 No. existing market sheds at Tikobo No.2



Revenue and Expenditure Performance

The IGF revenue target for 2022 is GHc1,107,574.52 and as at August, 2022, 73.71% (GHC 816,435.38) of the approved target was mobilized.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance as at August ,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property rates	62,000.00	82,362.00	90,000.00	115,436.78	100,000.00	89,326.66	89.33
Basic rates	10,500.00	10,432.00	10,000.00	9,000.00	10,000.00	7,763.00	77.63
Fees	223,700.00	216,871.00	245,924.00	223,763.37	374,524.00	240,297.76	64.16
Fines	1,000.00	850.00	1,000.00	2,340.00	5,000.00	3,832.00	76.64
Licenses	542,930.00	534,678.78	598,220.52	516,260.85	439,520.52	324,370.00	73.80
Lands	87,500.00	79,074.18	128,000.00	124,096.00	132,000.00	122,205.96	92.58
Rent	48,280.00	39,873.05	47,530.00	22,650.64	46,530.00	28,640.00	61.55
Investment	-	-	-	-	-	-	
Total	975,910.00	964,141.01	1,120,674.52	1,013,547.64	1,107,574.52	816,435.38	73.71

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	975,910.00	964,141.01	1,120,674.52	1,013,547.64	1,107,574.52	816,435.38	73.71
Compensation Transfer	1,260,432.04	1,326,854.05	1,700,016.66	1,700,016.66	2,013,211.79	1,342,141.19	66.67
Goods and Services Transfer	83,533.61	65,531.28	90,566.00	53,369.57	112,546.00	30,331.70	26.95
DACF	4,440,303.28	2,312,608.33	4,440,303.28	1,196,089.93	4,964,246.04	949,644.17	19.13
DACF-RFG	1,602,698.15	135,040.00	982,161.58	45,859.00	1,956,683.75	1,174,558.00	60.03
MAG/CIDA	177,119.92	167,041.12	127,950.00	81,152.56	92,340.92	46,903.32	50.79
MP's CF	320,000.00	261,192.00	320,000.00	294,653.04	320,000.00	178,761.93	55.86
UNICEF ISS					30,000.00	-	
GrEEEn(EUEF)					223,941.41	-	
Total	8,859,997.00	5,232,407.79	8,471,172.04	4,367,129.43	10,820,544.43	4,538,775.69	41.95

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
Compensation	1,469,823.00	1,910,066.70	1,872,668.52	1,834,039.92	2,209,025.23	1,472,683.33	66.67
Goods and Services	3,667,147.43	1,298,454.95	3,740,791.00	752,651.32	4,206,529.00	1,959,102.20	46.57
Assets	3,723,026.57	2,023,886.14	2,857,712.00	1,780,438.19	4,404,990.20	1,005,914.00	22.84
Total	8,859,997.00	5,232,407.79	8,471,171.52	4,367,129.43	10,820,544.43	4,437,699.53	41.01

Jomoro Municipal Assembly Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

NO.	FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
1	Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels	1,417,433.00
2	Health and Health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	437,189.00
3	Local Government and decentralization	Deepen Political and administrative decentralization	2,199,467.29
		Strengthening fiscal decentralization	226,909.00
4	Agricultural and Rural Development	Promote Agriculture as viable business among the youth	194,099.00
5	Private Sector Development	Develop modern markets and retail infrastructure in every district to enhance domestic trade	1,445,845.00
6	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	367,000.00
7	Water and Sanitation	Improve access to safe and reliable water supply for all	952,843.00
8	Climate variability and change	Enhance climate change resilience	268,399.29
9	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	153,000.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline year (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improve IGF mobilization	Amount of IGF mobilized	1,120,674.52	1,013,547.64	1,107,574.52	816,435.38	1,625,174.00	1,646,182.70	1,728,241.84	1,814,403.93
Increase Gross Enrolment Rate (GER)	% increase in enrolment								
Primary		95	92	99	85	90.00	95.00	96.00	98.00
JHS		70	67	80	60	72.00	75.00	75.00	78.00
SHS		20	18	22	20	18.00	21.00	23.00	25.00
Increase access to Health Care services	Number of functional CHPS Compounds	31	29	33	30	27.00	27.00	28.00	29.00
Improve roads network	Length of road maintained	65km	54km	65km	60km				
Trunk		75km	58.7km	78km	70km	24.00km	25.00km	27.00km	30.00km
Feeder		65km	54km	65km	60km	36.00km	40.00km	45.00km	50.00km

Revenue Mobilization Strategies

1. RATES

- Valuation of selected immovable properties in the Municipality-Phase I (both commercial and residential)
- Intensify the collection of residential property rate 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.
- Organise 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 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

- Organise 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.
- Operationalisation of Articulator Terminal at Elubo

6. FINES

- Prosecute rate defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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.

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 Co-ordinating 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 institution, 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 staffs 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 untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Description

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organized	No. of minutes meetings of 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 th January					
Compliance with Procurement procedures	Procurement Plan approved by	30 th November					
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Standardized Operations and Projects

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	Procurement of 1 No. pick up vehicle
Administrative and Technical Meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure 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.

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; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates 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- program 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 ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Description

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st 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%

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

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 capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build 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 Human Resource Management Information System which ensures 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 Internally Generated Fund. The work of the 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, Local Government Service Secretariat and the general public.

Budget Sub-Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 th in ensuing month	10	9	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 in accordance with their mandate.
- Co-ordinate 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 forum and town hall meeting.

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 ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Description

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	18th Sept.	28th September	30 th September	30 th September	30 th September	30 th 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 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	4	4	4	4
	Number of area council supplied with furniture	2	4	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 the environmental sanitation, the protection of the environment and the promotion of public health.

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

The various organization 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 of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. 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 are schedule 2 departments is delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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.

Budget Sub-Programme Description

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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's. 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 rd position in all sporting event organized annually	3 rd placed	2 nd placed	Place at least 3 rd			
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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 centers or posts or community-based health workers and facilitates 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.

The 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 slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the 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 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 Description

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 site 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 educates 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

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide 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 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 untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Description

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 probaters	10	20	20	20	20	20
Child Right and Protection improved	No. of fishing communities educated on child right and protection	10	10	20	20	20	20

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the 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 bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

Budget Sub-Programme Description

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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 rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works 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 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.

Budget Sub-Programme description

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Renovation of Revenue & Environmental offices in the Municipality
	Construction of boreholes with overhead water tank at Kaksuazo, Nokobanu and Apolonu (WIP)
	Provision and rehabilitation of water system
	Maintenance of feeder roads in the Municipality
	Construction of Articulator Terminal (WIP)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

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 quality of life in rural areas.

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. 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 repairs of feeder roads and construction drains along any streets in the major settlements in the Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of 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.

Budget Sub-Programme Description

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	30km	50km	50km	50km	50km

Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program aims at making efforts that seeks 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 business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the 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.

Budget Sub-Programme Description

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Start up Kits to graduate apprentices/trainees	Construction of market sheds at Jaway Wharf
	Maintenance of Market infrastructure in the Municipality
	Rehabitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1 (WIP)
	Construction of 2 No. Market Sheds and renovation of 3 No. existing market sheds at Tikobo No.2
	Construction of 2 No. Market Sheds and renovation of 2 No. existing market sheds at Sowodadzim
	Construction of foodstuff market at Elubo

	Construction of 2 No. 6 seater WC Toilet Facilities with Borehole and overhead water tank at Bawia Nvellenu BEMANT primary school and Ahumasuazo.
	Construction of Artisan village at Elubo
	Pavement of Tikobo No. 1 market - Phase 2

PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 engage in good agricultural practices. Basically, 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.

Budget Sub-Programme Description

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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) Cocoa	Number of seedlings raised seedling supplied	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 demonstration on improved technology	Number of demonstrations implemented	30	45	60	75	90	90

Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the 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.

Staffs 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget 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 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, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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 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.

Budget Sub-Programme Description

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st 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

Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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 utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

The 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 recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays 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.

Budget Sub-Programme Description

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	
Re-afforestation	Number of seedlings developed and planted	-	-	500	500	1,000	

Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy Activities	

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	2,546,372		
130201 17.1 strengthen domestic resource mob.	10,222,710	226,909		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	194,099		
300103 6.2 Sanitation for all and no open defecation by 2030	0	827,690		
370201 13.3 Imprv. educ. towards climate change mitigation	0	25,000		
410101 Deepen political and administrative decentralisation	0	2,208,621		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,417,433		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	437,188		
550302 16.9 Provide legal identity incl. birth registration	0	5,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	282,553		
620102 10.2 Promote social, econ., political inclusion	0	367,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	1,445,845		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	73,000		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	153,000		
Grand Total ¢	10,222,710	10,222,711	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
223 02 00 001 25				
Finance, ,	10,222,710.47	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 PROPERTY RATE				
Property income [GFS]	140,000.00	0.00	0.00	0.00
1413001 Property Rate	140,000.00	0.00	0.00	0.00
<i>Output</i> 0002 OTHER RATES				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	491,524.00	0.00	0.00	0.00
1423001 Markets Tolls	200,000.00	0.00	0.00	0.00
1423010 Export of Commodities	42,224.00	0.00	0.00	0.00
1423011 Marriage Registration	3,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	16,000.00	0.00	0.00	0.00
1423018 Loading Fees	192,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,800.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	36,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCE				
Sales of goods and services	573,120.00	0.00	0.00	0.00
1422002 Herbalist License	1,600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422009 Bakers License	3,200.00	0.00	0.00	0.00
1422011 Artisans	56,000.00	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	8,000.00	0.00	0.00	0.00
1422019 Timber Products	1,200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	800.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	32,000.00	0.00	0.00	0.00
1422033 Stores	24,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	16,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	12,000.00	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	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
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422055 Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422057 Private Schools	4,800.00	0.00	0.00	0.00
1422060 Airline Agents	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	24,000.00	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	210,000.00	0.00	0.00	0.00
1422153 Business Licence	100,000.00	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	2,400.00	0.00	0.00	0.00
Output 0006 LAND				
Property income [GFS]	220,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	21,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	29,200.00	0.00	0.00	0.00
1412032 Building Processing Charge	170,000.00	0.00	0.00	0.00
Sales of goods and services	75,000.00	0.00	0.00	0.00
1422158 River Sand	75,000.00	0.00	0.00	0.00
Output 0007 RENT				
Property income [GFS]	105,330.00	0.00	0.00	0.00
1415002 Ground Rent	60,000.00	0.00	0.00	0.00
1415018 Club Houses	18,000.00	0.00	0.00	0.00
1415019 Transit Quarters	2,880.00	0.00	0.00	0.00
1415031 Hiring of Facilities	750.00	0.00	0.00	0.00
1415052 Market and Stores Rental	23,700.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	8,597,536.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,360,101.69	0.00	0.00	0.00
1331002 DACF - Assembly	3,066,913.84	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	389,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,312,422.31	0.00	0.00	0.00
Grand Total	10,222,710.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	10,222,711	10,248,174	10,324,938
Management and Administration	0	0	0	4,151,899	4,168,203	4,193,418
	0	0	0	1,460,099	1,474,540	1,474,700
	0	0	0	1,439,180	1,441,042	1,453,572
	0	0	0	270,000	270,000	272,700
	0	0	0	602,621	602,621	608,647
	0	0	0	380,000	380,000	383,800
Social Services Delivery	0	0	0	3,543,545	3,548,437	3,578,980
	0	0	0	501,233	506,125	506,245
	0	0	0	30,000	30,000	30,300
	0	0	0	50,000	50,000	50,500
	0	0	0	1,566,578	1,566,578	1,582,244
	0	0	0	320,000	320,000	323,200
	0	0	0	30,000	30,000	30,300
	0	0	0	1,045,734	1,045,734	1,056,191
Infrastructure Delivery and Management	0	0	0	610,069	611,815	616,170
	0	0	0	220,516	222,261	222,721
	0	0	0	63,394	63,394	64,028
	0	0	0	270,000	270,000	272,700
	0	0	0	56,159	56,159	56,721
Economic Development	0	0	0	1,892,197	1,894,720	1,911,119
	0	0	0	267,254	269,776	269,926
	0	0	0	92,400	92,400	93,324
	0	0	0	252,915	252,915	255,445
	0	0	0	59,099	59,099	59,690
	0	0	0	300,000	300,000	303,000
	0	0	0	920,529	920,529	929,735
Environmental Management	0	0	0	25,000	25,000	25,250
	0	0	0	5,000	5,000	5,050
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	10,222,711	10,248,174	10,324,938

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	10,222,711	10,248,174	10,324,938
Management and Administration	0	0	0	4,151,899	4,168,203	4,193,418
SP1: General Administration	0	0	0	3,204,822	3,216,538	3,236,870
21 Compensation of employees [GFS]	0	0	0	1,171,616	1,183,332	1,183,332
211 Wages and salaries [GFS]	0	0	0	1,153,260	1,164,793	1,164,793
21110 Established Position	0	0	0	985,345	995,199	995,199
21111 Wages and salaries in cash [GFS]	0	0	0	141,195	142,607	142,607
21112 Wages and salaries in cash [GFS]	0	0	0	26,720	26,987	26,987
212 Social contributions [GFS]	0	0	0	18,355	18,539	18,539
21210 Actual social contributions [GFS]	0	0	0	18,355	18,539	18,539
22 Use of goods and services	0	0	0	1,252,399	1,252,399	1,264,923
221 Use of goods and services	0	0	0	1,252,399	1,252,399	1,264,923
22101 Materials - Office Supplies	0	0	0	422,072	422,072	426,293
22102 Utilities	0	0	0	65,400	65,400	66,054
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	480,000	480,000	484,800
22106 Repairs - Maintenance	0	0	0	143,527	143,527	144,962
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424
28 Other expense	0	0	0	156,536	156,536	158,101
282 Miscellaneous other expense	0	0	0	156,536	156,536	158,101
28210 General Expenses	0	0	0	156,536	156,536	158,101
31 Non Financial Assets	0	0	0	624,272	624,272	630,515
311 Fixed assets	0	0	0	624,272	624,272	630,515
31111 Dwellings	0	0	0	320,000	320,000	323,200
31121 Transport equipment	0	0	0	262,200	262,200	264,822
31131 Infrastructure Assets	0	0	0	42,072	42,072	42,493
SP2: Finance and Audit	0	0	0	518,709	521,627	523,897
21 Compensation of employees [GFS]	0	0	0	291,800	294,718	294,718
211 Wages and salaries [GFS]	0	0	0	291,800	294,718	294,718
21110 Established Position	0	0	0	291,800	294,718	294,718
22 Use of goods and services	0	0	0	226,909	226,909	229,178
221 Use of goods and services	0	0	0	226,909	226,909	229,178
22101 Materials - Office Supplies	0	0	0	99,280	99,280	100,273
22107 Training - Seminars - Conferences	0	0	0	7,629	7,629	7,706
22108 Consulting Services	0	0	0	120,000	120,000	121,200
SP3: Human Resource Management	0	0	0	136,565	137,200	137,930
21 Compensation of employees [GFS]	0	0	0	63,565	64,200	64,200
211 Wages and salaries [GFS]	0	0	0	63,565	64,200	64,200
21110 Established Position	0	0	0	63,565	64,200	64,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	161,389	162,423	163,003
21 Compensation of employees [GFS]	0	0	0	103,389	104,423	104,423
211 Wages and salaries [GFS]	0	0	0	103,389	104,423	104,423
21110 Established Position	0	0	0	103,389	104,423	104,423
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
SP5: Legislative Oversight	0	0	0	130,414	130,414	131,719
22 Use of goods and services	0	0	0	130,414	130,414	131,719
221 Use of goods and services	0	0	0	130,414	130,414	131,719
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	16,414	16,414	16,579
22109 Special Services	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	3,543,545	3,548,437	3,578,980
SP2.1 Education, youth & sports and Library services	0	0	0	1,417,433	1,417,433	1,431,608
22 Use of goods and services	0	0	0	21,414	21,414	21,629
221 Use of goods and services	0	0	0	21,414	21,414	21,629
22107 Training - Seminars - Conferences	0	0	0	21,414	21,414	21,629
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,316,019	1,316,019	1,329,179
311 Fixed assets	0	0	0	1,316,019	1,316,019	1,329,179
31111 Dwellings	0	0	0	311,100	311,100	314,211
31112 Nonresidential buildings	0	0	0	635,767	635,767	642,124
31113 Other structures	0	0	0	260,313	260,313	262,916
31131 Infrastructure Assets	0	0	0	108,840	108,840	109,928
SP2.2 Public Health Services and management	0	0	0	437,188	437,188	441,560
22 Use of goods and services	0	0	0	90,354	90,354	91,257
221 Use of goods and services	0	0	0	90,354	90,354	91,257
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	60,354	60,354	60,957
31 Non Financial Assets	0	0	0	346,835	346,835	350,303
311 Fixed assets	0	0	0	346,835	346,835	350,303
31112 Nonresidential buildings	0	0	0	346,835	346,835	350,303
SP2.3 Environmental Health and sanitation Services	0	0	0	1,094,860	1,097,532	1,105,809

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	267,170	269,842	269,842
211 Wages and salaries [GFS]	0	0	0	267,170	269,842	269,842
21110 Established Position	0	0	0	267,170	269,842	269,842
22 Use of goods and services	0	0	0	827,690	827,690	835,967
221 Use of goods and services	0	0	0	827,690	827,690	835,967
22102 Utilities	0	0	0	402,690	402,690	406,717
22106 Repairs - Maintenance	0	0	0	420,000	420,000	424,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	589,062	591,283	594,953
21 Compensation of employees [GFS]	0	0	0	222,062	224,283	224,283
211 Wages and salaries [GFS]	0	0	0	222,062	224,283	224,283
21110 Established Position	0	0	0	222,062	224,283	224,283
22 Use of goods and services	0	0	0	267,000	267,000	269,670
221 Use of goods and services	0	0	0	267,000	267,000	269,670
22101 Materials - Office Supplies	0	0	0	207,000	207,000	209,070
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	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
Infrastructure Delivery and Management	0	0	0	610,069	611,815	616,170
SP3.2 Physical and Spatial Planning Development	0	0	0	199,824	200,292	201,822
21 Compensation of employees [GFS]	0	0	0	46,824	47,292	47,292
211 Wages and salaries [GFS]	0	0	0	46,824	47,292	47,292
21110 Established Position	0	0	0	46,824	47,292	47,292
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
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
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP3.3 Public Works, rural housing and water management	0	0	0	410,246	411,523	414,348
21 Compensation of employees [GFS]	0	0	0	127,692	128,969	128,969
211 Wages and salaries [GFS]	0	0	0	127,692	128,969	128,969
21110 Established Position	0	0	0	127,692	128,969	128,969

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	239,553	239,553	241,949
311 Fixed assets	0	0	0	239,553	239,553	241,949
31112 Nonresidential buildings	0	0	0	43,394	43,394	43,828
31113 Other structures	0	0	0	153,165	153,165	154,697
31131 Infrastructure Assets	0	0	0	42,994	42,994	43,424
Economic Development	0	0	0	1,892,197	1,894,720	1,911,119
SP4.1 Agricultural Services and Management	0	0	0	446,353	448,875	450,816
21 Compensation of employees [GFS]	0	0	0	252,254	254,776	254,776
211 Wages and salaries [GFS]	0	0	0	252,254	254,776	254,776
21110 Established Position	0	0	0	252,254	254,776	254,776
22 Use of goods and services	0	0	0	194,099	194,099	196,040
221 Use of goods and services	0	0	0	194,099	194,099	196,040
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	84,099	84,099	84,940
22109 Special Services	0	0	0	70,000	70,000	70,700
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,445,845	1,445,845	1,460,303
22 Use of goods and services	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
31 Non Financial Assets	0	0	0	1,385,845	1,385,845	1,399,703
311 Fixed assets	0	0	0	1,385,845	1,385,845	1,399,703
31113 Other structures	0	0	0	1,385,845	1,385,845	1,399,703
Environmental Management	0	0	0	25,000	25,000	25,250
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	10,222,711	10,248,174	10,324,938

**2023 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		Tot. External
Jomoro District - Jomoro	2,360,102	2,064,007	1,057,107	5,481,216	186,270	1,230,709	212,994	1,629,974	0	0	0	149,099	2,642,422	2,791,521	10,222,711
Management and Administration	1,444,099	681,549	207,072	2,332,720	186,270	1,155,709	97,200	1,439,180	0	0	0	60,000	320,000	380,000	4,151,899
Central Administration	985,345	665,549	207,072	1,857,966	186,270	918,800	97,200	1,202,270	0	0	0	0	320,000	320,000	3,380,236
Administration (Assembly Office)	985,345	665,549	207,072	1,857,966	186,270	918,800	97,200	1,202,270	0	0	0	0	320,000	320,000	3,380,236
Finance	291,800	0	0	291,800	0	226,909	0	226,909	0	0	0	0	0	0	518,709
Finance	291,800	0	0	291,800	0	226,909	0	226,909	0	0	0	0	0	0	518,709
Human Resource	63,565	8,000	0	71,565	0	5,000	0	5,000	0	0	0	60,000	0	60,000	136,565
Human Resource	63,565	8,000	0	71,565	0	5,000	0	5,000	0	0	0	60,000	0	60,000	136,565
Statistics	103,389	8,000	0	111,389	0	5,000	0	5,000	0	0	0	0	0	0	116,389
Statistics	103,389	8,000	0	111,389	0	5,000	0	5,000	0	0	0	0	0	0	116,389
Social Services Delivery	489,233	1,011,458	617,120	2,117,811	0	30,000	0	30,000	0	0	0	30,000	1,045,734	1,075,734	3,543,545
Education, Youth and Sports	0	91,414	270,285	361,699	0	10,000	0	10,000	0	0	0	0	1,045,734	1,045,734	1,417,433
Education	0	91,414	270,285	361,699	0	10,000	0	10,000	0	0	0	0	1,045,734	1,045,734	1,417,433
Health	267,170	908,044	346,835	1,522,049	0	10,000	0	10,000	0	0	0	0	0	0	1,532,049
Office of District Medical Officer of Health	0	85,354	346,835	432,188	0	5,000	0	5,000	0	0	0	0	0	0	437,188
Environmental Health Unit	267,170	822,690	0	1,089,860	0	5,000	0	5,000	0	0	0	0	0	0	1,094,860
Social Welfare & Community Development	222,062	12,000	0	234,062	0	5,000	0	5,000	0	0	0	30,000	0	30,000	589,062
Social Welfare	222,062	12,000	0	234,062	0	5,000	0	5,000	0	0	0	30,000	0	30,000	589,062
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	174,516	176,000	140,000	490,516	0	20,000	43,394	63,394	0	0	0	0	56,159	56,159	610,069
Physical Planning	46,824	143,000	0	189,824	0	10,000	0	10,000	0	0	0	0	0	0	199,824
Town and Country Planning	46,824	143,000	0	189,824	0	10,000	0	10,000	0	0	0	0	0	0	199,824
Works	127,692	33,000	140,000	300,692	0	10,000	43,394	53,394	0	0	0	0	56,159	56,159	410,246
Public Works	127,692	33,000	140,000	300,692	0	10,000	43,394	53,394	0	0	0	0	56,159	56,159	410,246
Economic Development	252,254	175,000	92,915	520,169	0	20,000	72,400	92,400	0	0	0	59,099	1,220,529	1,279,628	1,892,197
Agriculture	252,254	125,000	0	377,254	0	10,000	0	10,000	0	0	0	59,099	0	59,099	446,353

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
	252,254	125,000	0	377,254	0	10,000	0	10,000	0	0	0	59,099	0	59,099	446,353
Trade, Industry and Tourism	0	50,000	92,915	142,915	0	10,000	72,400	82,400	0	0	0	0	1,220,529	1,220,529	1,445,845
Trade	0	50,000	92,915	142,915	0	10,000	72,400	82,400	0	0	0	0	1,220,529	1,220,529	1,445,845
Environmental Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	985,345
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)_Western					
Location Code	0101001	Jomoro					
Compensation of employees [GFS]							985,345
Objective	000000	Compensation of Employees					985,345
Program	92001	Management and Administration					985,345
Sub-Program	92001001	SP1: General Administration					985,345
Operation	000000		0.0	0.0	0.0		985,345
Wages and salaries [GFS]							985,345
	2111001	Established Post					985,345

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,202,270
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office) Western				
Location Code	0101001	Jomoro				

Compensation of employees [GFS] 186,270

Objective	000000	Compensation of Employees				186,270
Program	92001	Management and Administration				186,270
Sub-Program	92001001	SP1: General Administration				186,270
Operation	000000		0.0	0.0	0.0	186,270

Wages and salaries [GFS]						167,915
2111102	Monthly paid and casual labour					141,195
2111222	Watchman Extra Days Allowance					1,920
2111243	Transfer Grants					20,000
2111248	Special Allowance/Honorarium					4,800
Social contributions [GFS]						18,355
2121001	13 Percent SSF Contribution					18,355

Use of goods and services 860,800

Objective	410101	Deepen political and administrative decentralisation				860,800
Program	92001	Management and Administration				860,800
Sub-Program	92001001	SP1: General Administration				746,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	236,800

Use of goods and services						236,800
2210201	Electricity charges					60,000
2210202	Water					1,200
2210203	Telecommunications					3,600
2210204	Postal Charges					600
2210509	Other Travel and Transportation					36,000
2210510	Other Night allowances					108,000
2210705	Hotel Accommodation					20,000
2210802	External Consultants Fees					5,000
2211101	Bank Charges					2,400

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	390,000
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Use of goods and services						390,000
2210101	Printed Material and Stationery					6,000
2210103	Refreshment Items					84,000
2210301	Cleaning Materials					20,000
2210503	Fuel and Lubricants - Official Vehicles					280,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	24,000
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Use of goods and services						24,000
2210709	Seminars/Conferences/Workshops - Domestic					24,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	96,000
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Use of goods and services						96,000
2210502	Maintenance and Repairs - Official Vehicles					16,000
2210602	Repairs of Residential Buildings					4,000
2210603	Repairs of Office Buildings					12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210604	Maintenance of Furniture and Fixtures							6,000
	2210606	Maintenance of General Equipment							8,000
	2210617	Street Lights/Traffic Lights							50,000
Sub-Program	92001005	SP5: Legislative Oversight							114,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		114,000
		Use of goods and services							114,000
	2210511	Local travel cost							24,000
	2210905	Assembly Members Sitings All							90,000
		Other expense							58,000
Objective	410101	Deepen political and administrative decentralisation							58,000
Program	92001	Management and Administration							58,000
Sub-Program	92001001	SP1: General Administration							58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		58,000
		Miscellaneous other expense							58,000
	2821001	Insurance and compensation							3,000
	2821009	Donations							36,000
	2821010	Contributions							19,000
		Non Financial Assets							97,200
Objective	410101	Deepen political and administrative decentralisation							97,200
Program	92001	Management and Administration							97,200
Sub-Program	92001001	SP1: General Administration							97,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		97,200
		Fixed assets							97,200
	3112101	Motor Vehicle							97,200

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	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	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				602,621
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							357,013
Objective	410101	Deepen political and administrative decentralisation					357,013
Program	92001	Management and Administration					357,013
Sub-Program	92001001	SP1: General Administration					295,599
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		160,599
Use of goods and services							160,599
2210101 Printed Material and Stationery							27,072
2210102 Office Facilities, Supplies and Accessories							25,000
2210108 Construction Material							70,000
2210617 Street Lights/Traffic Lights							38,527
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210623 Maintenance of Office Equipment							25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Sub-Program	92001005	SP5: Legislative Oversight					16,414
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		16,414
Use of goods and services							16,414
2210709 Seminars/Conferences/Workshops - Domestic							16,414
Other expense							38,536
Objective	410101	Deepen political and administrative decentralisation					38,536
Program	92001	Management and Administration					38,536
Sub-Program	92001001	SP1: General Administration					38,536
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		38,536
Miscellaneous other expense							38,536
2821009 Donations							33,536
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Non Financial Assets	207,072
Objective	410101	Deepen political and administrative decentralisation					207,072
Program	92001	Management and Administration					207,072
Sub-Program	92001001	SP1: General Administration					207,072
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	207,072
Fixed assets							207,072
	3112101	Motor Vehicle					165,000
	3113108	Furniture and Fittings					42,072

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009			Total By Fund Source			320,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western					
Location Code	0101001	Jomoro					

						Non Financial Assets	320,000
Objective	410101	Deepen political and administrative decentralisation					320,000
Program	92001	Management and Administration					320,000
Sub-Program	92001001	SP1: General Administration					320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	320,000
Fixed assets							320,000
	3111103	Bungalows/Flats					320,000
						Total Cost Centre	3,380,236

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				291,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2230200001	Jomoro District - Jomoro_Finance_Western					
Location Code	0101001	Jomoro					
Compensation of employees [GFS]							291,800
Objective	000000	Compensation of Employees					291,800
Program	92001	Management and Administration					291,800
Sub-Program	92001002	SP2: Finance and Audit					291,800
Operation	000000		0.0	0.0	0.0	291,800	
Wages and salaries [GFS]							291,800
2111001 Established Post							291,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				226,909
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2230200001	Jomoro District - Jomoro_Finance_Western					
Location Code	0101001	Jomoro					
Use of goods and services							226,909
Objective	130201	17.1 strengthen domestic resource mob.					226,909
Program	92001	Management and Administration					226,909
Sub-Program	92001002	SP2: Finance and Audit					226,909
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	226,909	
Use of goods and services							226,909
2210120 Purchase of Petty Tools/Implements							19,280
2210122 Value Books							80,000
2210711 Public Education and Sensitization							7,629
2210806 Local Consultants Commission (Individuals)							120,000
Total Cost Centre							518,709

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

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

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

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				311,699
Function Code	70980	Education n.e.c					
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_					
Location Code	0101001	Jomoro					
Use of goods and services							11,414
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					11,414
Program	92002	Social Services Delivery					11,414
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					11,414
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		11,414
Use of goods and services							11,414
2210709 Seminars/Conferences/Workshops - Domestic							11,414
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							270,285
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					270,285
Program	92002	Social Services Delivery					270,285
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					270,285
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,285
Fixed assets							270,285
3111256 WIP - School Buildings							236,445
3113108 Furniture and Fittings							33,840

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,045,734	
Function Code	70980	Education n.e.c						
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_						
Location Code	0101001	Jomoro						
Non Financial Assets							1,045,734	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,045,734	
Program	92002	Social Services Delivery					1,045,734	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,045,734	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,045,734
Fixed assets							1,045,734	
	3111153	WIP - Bungalows/Flat					311,100	
	3111256	WIP - School Buildings					399,322	
	3111353	WIP - Toilets					260,313	
	3113108	Furniture and Fittings					75,000	
Total Cost Centre							1,417,433	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70721	General Medical services (IS)					
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_					
Location Code	0101001	Jomoro					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				432,188
Function Code	70721	General Medical services (IS)					
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_					
Location Code	0101001	Jomoro					
Use of goods and services							85,354
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					85,354
Program	92002	Social Services Delivery					85,354
Sub-Program	92002002	SP2.2 Public Health Services and management					85,354
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210104 Medical Supplies							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		35,354
Use of goods and services							35,354
2210709 Seminars/Conferences/Workshops - Domestic							35,354
Non Financial Assets							346,835
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					346,835
Program	92002	Social Services Delivery					346,835
Sub-Program	92002002	SP2.2 Public Health Services and management					346,835
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		346,835
Fixed assets							346,835
3111253 WIP - Health Centres							346,835
Total Cost Centre							437,188

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	267,170
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101001	Jomoro		

				Compensation of employees [GFS]	267,170	
Objective	000000	Compensation of Employees			267,170	
Program	92002	Social Services Delivery			267,170	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			267,170	
Operation	000000		0.0	0.0	0.0	267,170
Wages and salaries [GFS]					267,170	
2111001 Established Post					267,170	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,000
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101001	Jomoro		

				Use of goods and services	5,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	822,690
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101001	Jomoro		

				Use of goods and services	822,690	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			822,690	
Program	92002	Social Services Delivery			822,690	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			822,690	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	822,690
Use of goods and services					822,690	
2210205 Sanitation Charges					402,690	
2210616 Maintenance of Public Sanitary Facilities					420,000	

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	267,254
Function Code	70421	Agriculture cs		
Organisation	2230600000	Jomoro District - Jomoro_Agriculture		
Location Code	0101001	Jomoro		

				Compensation of employees [GFS]	252,254
Objective	000000	Compensation of Employees			252,254
Program	92004	Economic Development			252,254
Sub-Program	92004001	SP4.1 Agricultural Services and Management			252,254
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					252,254
2111001 Established Post					252,254

				Use of goods and services	15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0
Use of goods and services					15,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
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 prducrs 4 vlue addtn			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
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70421	Agriculture cs					
Organisation	2230600000	Jomoro District - Jomoro_Agriculture					
Location Code	0101001	Jomoro					
Use of goods and services							110,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					110,000
Program	92004	Economic Development					110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					110,000
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
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210116 Chemicals and Consumables							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	2230600000	Jomoro District - Jomoro_Agriculture					
Location Code	0101001	Jomoro					
Use of goods and services							59,099
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					59,099
Program	92004	Economic Development					59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		59,099
Use of goods and services							59,099
2210709 Seminars/Conferences/Workshops - Domestic							59,099
Total Cost Centre							446,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	59,824
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning_	
Location Code	0101001	Jomoro	

			Compensation of employees [GFS]	46,824
Objective	000000	Compensation of Employees		46,824
Program	92003	Infrastructure Delivery and Management		46,824
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		46,824
Operation	000000		0.0 0.0 0.0	46,824
Wages and salaries [GFS]				46,824
2111001 Established Post				46,824

			Use of goods and services	13,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210101 Printed Material and Stationery				8,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
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	

			Use of goods and services	10,000
Objective	660101	11.7 Provide universal access to safe, accessible & 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	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			130,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning_				
Location Code	0101001	Jomoro				
Other expense						130,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces				130,000
Program	92003	Infrastructure Delivery and Management				130,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				130,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
	2821001	Insurance and compensation				80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	2821018	Civic Numbering/Street Naming				50,000
Total Cost Centre						199,824

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		234,062
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_		
Location Code	0101001	Jomoro		

			Compensation of employees [GFS]		222,062
Objective	000000	Compensation of Employees			222,062
Program	92002	Social Services Delivery			222,062
Sub-Program	92002005	SP2.5 Social Welfare and community services			222,062
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					222,062
2111001 Established Post					222,062

			Use of goods and services		12,000
Objective	620102	10.2 Promote social, econ., political inclusion			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					12,000
2210101 Printed Material and Stationery					7,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

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

			Use of goods and services		5,000
Objective	620102	10.2 Promote social, econ., political inclusion			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				320,000
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101001	Jomoro					
Use of goods and services							220,000
Objective	620102	10.2 Promote social, econ., political inclusion					220,000
Program	92002	Social Services Delivery					220,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					220,000
Operation	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
Other expense							100,000
Objective	620102	10.2 Promote social, econ., political inclusion					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				30,000
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101001	Jomoro					
Use of goods and services							30,000
Objective	620102	10.2 Promote social, econ., political inclusion					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	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
Total Cost Centre							589,062

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	160,692	
Function Code	70610	Housing development						
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_						
Location Code	0101001	Jomoro						
Compensation of employees [GFS]							127,692	
Objective	000000	Compensation of Employees					127,692	
Program	92003	Infrastructure Delivery and Management					127,692	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					127,692	
Operation	000000		0.0	0.0	0.0		127,692	
Wages and salaries [GFS]							127,692	
2111001 Established Post							127,692	
Use of goods and services							33,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					33,000	
Program	92003	Infrastructure Delivery and Management					33,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					33,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	33,000
Use of goods and services							33,000	
2210101 Printed Material and Stationery							15,000	
2210503 Fuel and Lubricants - Official Vehicles							18,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				53,394
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works					
Location Code	0101001	Jomoro					
Use of goods and services							10,000
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
Non Financial Assets							43,394
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					43,394
Program	92003	Infrastructure Delivery and Management					43,394
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					43,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		43,394
Fixed assets							43,394
3111255 WIP - Office Buildings							43,394

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works					
Location Code	0101001	Jomoro					
Non Financial Assets							140,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
Fixed assets							140,000
3111360 WIP-Feeder Roads							100,000
3111362 WIP - Water Systems							40,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				56,159
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_				
Location Code	0101001	Jomoro				
Non Financial Assets						56,159
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				56,159
Program	92003	Infrastructure Delivery and Management				56,159
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				56,159
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	56,159
Fixed assets						56,159
	3111355	WIP - Car/Lorry Park				53,165
	3113162	WIP - Water Systems				2,994
Total Cost Centre						410,246

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	82,400	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_						
Location Code	0101001	Jomoro						
Use of goods and services							10,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					10,000	
Program	92004	Economic Development					10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					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	
Non Financial Assets							72,400	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					72,400	
Program	92004	Economic Development					72,400	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					72,400	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	72,400
Fixed assets							72,400	
3111354 WIP - Markets							72,400	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	142,915
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade		
Location Code	0101001	Jomoro		

				Use of goods and services	50,000	
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	

				Non Financial Assets	92,915	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			92,915	
Program	92004	Economic Development			92,915	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			92,915	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	92,915
Fixed assets					92,915	
3111354 WIP - Markets					92,915	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13507		<i>Total By Fund Source</i>	300,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade		
Location Code	0101001	Jomoro		

				Non Financial Assets	300,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			300,000	
Program	92004	Economic Development			300,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3111354 WIP - Markets					300,000	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	920,529
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_					
Location Code	0101001	Jomoro					
Non Financial Assets						920,529	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					920,529
Program	92004	Economic Development					920,529
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					920,529
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	920,529	
Fixed assets						920,529	
	3111313	Workshop					300,000
	3111354	WIP - Markets					620,529
Total Cost Centre						1,445,845	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention					
Location Code	0101001	Jomoro					
Use of goods and services							5,000
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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention					
Location Code	0101001	Jomoro					
Use of goods and services							20,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2231700000	Jomoro District - Jomoro_Birth and Death						
Location Code	0101001	Jomoro						
Use of goods and services							5,000	
Objective	550302	16.9 Provide legal identity incl. birth registration					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					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	
Total Cost Centre							5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	71,565
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0101001	Jomoro		

				Compensation of employees [GFS]	63,565
Objective	000000	Compensation of Employees			63,565
Program	92001	Management and Administration			63,565
Sub-Program	92001003	SP3: Human Resource Management			63,565
Operation	000000		0.0 0.0 0.0		63,565

Wages and salaries [GFS]				63,565
2111001 Established Post				63,565

				Use of goods and services	8,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001003	SP3: Human Resource Management			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		8,000

Use of goods and services				8,000
2210101 Printed Material and Stationery				8,000

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

				Use of goods and services	5,000
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	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	60,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0101001	Jomoro						
Use of goods and services							60,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						60,000
Program	92001	Management and Administration						60,000
Sub-Program	92001003	SP3: Human Resource Management						60,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210710 Staff Development							60,000	
Total Cost Centre							136,565	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				111,389
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western					
Location Code	0101001	Jomoro					
Compensation of employees [GFS]							103,389
Objective	000000	Compensation of Employees					103,389
Program	92001	Management and Administration					103,389
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					103,389
Operation	000000		0.0	0.0	0.0	103,389	
Wages and salaries [GFS]							103,389
2111001 Established Post							103,389
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material and Stationery							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western					
Location Code	0101001	Jomoro					
Use of goods and services							5,000
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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							116,389
Total Vote							10,222,711

**2023 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		Tot. External
Jomoro District - Jomoro	2,360,102	2,064,007	1,057,107	5,481,216	186,270	1,230,709	212,994	1,629,974	0	0	0	149,099	2,642,422	2,791,521	10,222,711
Management and Administration	1,444,099	681,549	207,072	2,332,720	186,270	1,155,709	97,200	1,439,180	0	0	0	60,000	320,000	380,000	4,151,899
SP1: General Administration	985,345	604,135	207,072	1,796,551	186,270	804,800	97,200	1,088,270	0	0	0	0	320,000	320,000	3,204,822
SP2: Finance and Audit	291,800	0	0	291,800	0	226,909	0	226,909	0	0	0	0	0	0	518,709
SP3: Human Resource Management	63,565	8,000	0	71,565	0	5,000	0	5,000	0	0	0	60,000	0	60,000	136,565
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	103,389	53,000	0	156,389	0	5,000	0	5,000	0	0	0	0	0	0	161,389
SP5: Legislative Oversight	0	16,414	0	16,414	0	114,000	0	114,000	0	0	0	0	0	0	130,414
Social Services Delivery	489,233	1,011,458	617,120	2,117,811	0	30,000	0	30,000	0	0	0	30,000	1,045,734	1,075,734	3,543,545
SP2.1 Education, youth & sports and Library services	0	91,414	270,285	361,699	0	10,000	0	10,000	0	0	0	0	1,045,734	1,045,734	1,417,433
SP2.2 Public Health Services and management	0	85,354	346,835	432,188	0	5,000	0	5,000	0	0	0	0	0	0	437,188
SP2.3 Environmental Health and sanitation Services	267,170	822,690	0	1,089,860	0	5,000	0	5,000	0	0	0	0	0	0	1,094,860
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	222,062	12,000	0	234,062	0	5,000	0	5,000	0	0	0	30,000	0	30,000	589,062
Infrastructure Delivery and Management	174,516	176,000	140,000	490,516	0	20,000	43,394	63,394	0	0	0	0	56,159	56,159	610,069
SP3.2 Physical and Spatial Planning Development	46,824	143,000	0	189,824	0	10,000	0	10,000	0	0	0	0	0	0	199,824
SP3.3 Public Works, rural housing and water management	127,692	33,000	140,000	300,692	0	10,000	43,394	53,394	0	0	0	0	56,159	56,159	410,246
Economic Development	252,254	175,000	92,915	520,169	0	20,000	72,400	92,400	0	0	0	59,099	1,220,529	1,279,628	1,892,197
SP4.1 Agricultural Services and Management	252,254	125,000	0	377,254	0	10,000	0	10,000	0	0	0	59,099	0	59,099	446,353
SP4.2 Trade, Tourism and Industrial Development	0	50,000	92,915	142,915	0	10,000	72,400	82,400	0	0	0	0	1,220,529	1,220,529	1,445,845
Environmental Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	5,467,718	5,467,718	5,522,395
10_Reduce Inequality	367,000	367,000	370,670
11_Sustainable Cities and Communities	153,000	153,000	154,530
13_Climate Action	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	5,000	5,000	5,050
17_Partnerships for the Goals	239,909	239,909	242,308
2_Zero Hunger	194,099	194,099	196,040
3_Good Health and Well-Being	437,188	437,188	441,560
4_Quality Education	1,417,433	1,417,433	1,431,608
6_Clean Water and Sanitation	827,690	827,690	835,967
8_Decent Work and Economic Growth	1,518,845	1,518,845	1,534,033
9_Industry, Innovation, and Infrastructure	282,553	282,553	285,379
Grand Total	0	0	0
	5,467,718	5,467,718	5,522,395

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
Jomoro District - Jomoro	0	0	0	7,676,338	7,676,338	7,753,102
9101 - Generic Operations	0	0	0	5,522,458	5,522,458	5,577,683
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	481,336	481,336	486,149
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	760,599	760,599	768,205
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910111 - DATA COLLECTION	0	0	0	13,000	13,000	13,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	24,000	24,000	24,240
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,912,524	3,912,524	3,951,649
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	161,000	161,000	162,610
910118 - Covid-19 Related reliefs	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	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
9103 - AGRICULTURE	0	0	0	114,099	114,099	115,240
910304 - Agricultural Research and Demonstration Farms	0	0	0	74,099	74,099	74,840
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	40,400
9104 - EDUCATION	0	0	0	101,414	101,414	102,429
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	101,414	101,414	102,429
9105 - HEALTH	0	0	0	35,354	35,354	35,707
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,354	35,354	35,707
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	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
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	195,414	195,414	197,369
910804 - Legislative enactment and oversight	0	0	0	130,414	130,414	131,719
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	45,000	45,000	45,450

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	827,690	827,690	835,967
910901 - Environmental sanitation Management	0	0	0	827,690	827,690	835,967
9110 - PHYSICAL PLANNING	0	0	0	130,000	130,000	131,300
911001 - Land acquisition and registration	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	43,000	43,000	43,430
911101 - Supervision and regulation of infrastructure development	0	0	0	43,000	43,000	43,430
9113 - FINANCE	0	0	0	226,909	226,909	229,178
911303 - Revenue collection and management	0	0	0	226,909	226,909	229,178
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,000	60,000	60,600
911803 - Staff Training and skills development	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	7,676,338	7,676,338	7,753,102

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	7,694,694	7,694,877	7,771,641
	18,355	18,539	18,539
	18,355	18,539	18,539
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	481,336	481,336	486,149
	33,000	33,000	33,330
	349,800	349,800	353,298
	60,000	60,000	60,600
	38,536	38,536	38,921
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	760,599	760,599	768,205
	390,000	390,000	393,900
	210,000	210,000	212,100
	160,599	160,599	162,205
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	120,000	120,000	121,200
910111 - DATA COLLECTION	13,000	13,000	13,130
	8,000	8,000	8,080
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	24,000	24,000	24,240
	24,000	24,000	24,240
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,912,524	3,912,524	3,951,649
	212,994	212,994	215,124
	1,057,107	1,057,107	1,067,678
	300,000	300,000	303,000
	2,342,422	2,342,422	2,365,847
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	161,000	161,000	162,610
	96,000	96,000	96,960
	65,000	65,000	65,650
910118 - Covid-19 Related reliefs	50,000	50,000	50,500
	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
	50,000	50,000	50,500
910304 - Agricultural Research and Demonstration Farms	74,099	74,099	74,840
	15,000	15,000	15,150
	59,099	59,099	59,690
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	40,000	40,000	40,400
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	101,414	101,414	102,429
	10,000	10,000	10,100
	50,000	50,000	50,500
	41,414	41,414	41,829
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,354	35,354	35,707
	35,354	35,354	35,707
910601 - Social intervention programmes	320,000	320,000	323,200
	320,000	320,000	323,200
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	130,414	130,414	131,719
	114,000	114,000	115,140
	16,414	16,414	16,579
910809 - Citizen participation in local governance	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	45,000	45,000	45,450
	45,000	45,000	45,450
910901 - Environmental sanitation Management	827,690	827,690	835,967
	5,000	5,000	5,050
	822,690	822,690	830,917
911001 - Land acquisition and registration	80,000	80,000	80,800
	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	43,000	43,000	43,430
	33,000	33,000	33,330
	10,000	10,000	10,100
911303 - Revenue collection and management	226,909	226,909	229,178
	226,909	226,909	229,178
911803 - Staff Training and skills development	60,000	60,000	60,600
	60,000	60,000	60,600
Grand Total	0	0	0
	7,694,694	7,694,877	7,771,641

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	7,694,694	7,694,877	7,771,641
70111 Exec. & leg. Organs (cs)	2,226,976	2,227,160	2,249,246
	1,034,355	1,034,539	1,044,699
	270,000	270,000	272,700
	602,621	602,621	608,647
	320,000	320,000	323,200
70112 Financial & fiscal affairs (CS)	312,909	312,909	316,038
	16,000	16,000	16,160
	236,909	236,909	239,278
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	153,000	153,000	154,530
	13,000	13,000	13,130
	10,000	10,000	10,100
	130,000	130,000	131,300
70360 Public order and safety n.e.c	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	1,445,845	1,445,845	1,460,303
	82,400	82,400	83,224
	142,915	142,915	144,345
	300,000	300,000	303,000
	920,529	920,529	929,735
70421 Agriculture cs	194,099	194,099	196,040
	15,000	15,000	15,150
	10,000	10,000	10,100
	110,000	110,000	111,100
	59,099	59,099	59,690
70610 Housing development	282,553	282,553	285,379
	33,000	33,000	33,330
	53,394	53,394	53,928
	140,000	140,000	141,400
	56,159	56,159	56,721
70721 General Medical services (IS)	437,188	437,188	441,560
	5,000	5,000	5,050
	432,188	432,188	436,510
70740 Public health services	827,690	827,690	835,967
	5,000	5,000	5,050
	822,690	822,690	830,917

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
70980 Education n.e.c	1,417,433	1,417,433	1,431,608
	10,000	10,000	10,100
	50,000	50,000	50,500
	311,699	311,699	314,816
	1,045,734	1,045,734	1,056,191
71040 Family and children	367,000	367,000	370,670
	12,000	12,000	12,120
	5,000	5,000	5,050
	320,000	320,000	323,200
	30,000	30,000	30,300
71090 Social protection n.e.c.	5,000	5,000	5,050
	5,000	5,000	5,050
Grand Total	0	0	0
	7,694,694	7,694,877	7,771,641

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Jomoro District - Jomoro	7,694,694	7,694,877	7,771,641
70111 Exec. & leg. Organs (cs)	2,226,976	2,227,160	2,249,246
70112 Financial & fiscal affairs (CS)	312,909	312,909	316,038
70133 Overall planning & statistical services (CS)	153,000	153,000	154,530
70360 Public order and safety n.e.c	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	1,445,845	1,445,845	1,460,303
70421 Agriculture cs	194,099	194,099	196,040
70610 Housing development	282,553	282,553	285,379
70721 General Medical services (IS)	437,188	437,188	441,560
70740 Public health services	827,690	827,690	835,967
70980 Education n.e.c	1,417,433	1,417,433	1,431,608
71040 Family and children	367,000	367,000	370,670
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	7,694,694	7,694,877	7,771,641

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: JOMORO MUNICIPAL											
Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		HEALTH FACILITY	Construction of Community Based Health Planning Services Compound	60% on going	339,400.00	126,378.00	213,022.00				
		HEALTH FACILITY	Construction of Community Based Health Planning Services Compound	40% on going	324,000.00	48,600.00	275,400.00				
		MARKET SHED	Construction of Market Sheds	60% on going	134,080.00	20,112.15	113,967.85				
		CLASSROOM BLOCK	Construction Of 3-Unit Classroom Block with	90% on going	272,000.00	104,090.60	167,909.40				

			Office, Staff Room, Store and Three-Seater Toilet Facility								
		CLASSROOM BLOCK	Construction Of 2-Unit Classroom Block with Office, Staff Room, Kitchen and Washrooms	40% on going	220,400.00	33,060.00	187,340.00				

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: JOMORO MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		BUNGALOW	Construction and furnishing of proposed 3 bedroom bungalow for Ghana Education Service Directorate.	25% On-going	366,000.00	54,900.00	311,100.00				
		CLASSROOM BLOCK	Construction of three-unit classroom block with 6 - seater water closet toilet facility, borehole, overhead water tank	25% On-going	469,790.00	70,468.50	399,321.50				
		TOILET FACILITY FOR SCHOOL	Construction of 2 no. 6-seater water closet toilet facilities with borehole and overhead water tank, Bemant	25% On-going	306,250.00	45,937.50	260,312.50				

			Primary School and Ahomasuazo Primary School								

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of classroom block at Ndumsuazo.	Construction of 3unit classroom block with 6-seater water closet toilet facility, overhead water tank at Ndumsuazo.	DACF-RFG	399,321.50	Full Feasibility Studies
2	Construction of Bungalow for GES Director	Construction and furnishing of proposed 3-Bedroom Bungalow for GES Director	DACF-RFG	311,100.00	Full Feasibility Studies
3	Construction of Toilet Facilities.	Construction of 2 No. 6 seater WC Toilet Facilities with Borehole and overhead water tank at Bawia, Nvellenu, BEMANT primary school and Ahumasuazo.	DACF-RFG	260,312.50	Full Feasibility Studies

