



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

JOMORO MUNICIPAL ASSEMBLY

JOMORO MUNICIPAL ASSEMBLY



*In case of reply the number
and date of this letter
should be quoted*

DIGITAL ADDRESS: WJ-0014-7141

Our Ref. No: **JMA. 04/10/01**.....



REPUBLIC OF GHANA

Municipal Administration
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Your Ref. No:

Date 30th October, 2023
.....

SUBMISSION OF 2024 COMPOSITE BUDGET

Please, find attached the approved 2024 Composite Budget of Jomoro Municipal Assembly for your necessary action and attention. Breakdown of the approved budget are as follows;

Compensation	Goods and Services	Capital expenditure
<u>GH¢2,978,880.79</u>	<u>GH¢3,745,110.08</u>	<u>GH¢3,397,499.23</u>
Total Budget GH¢10,121,490.10		

We are counting on your usual cooperation


JOYCE AKOSUA ANGMORTEH
(MUNICIPAL COORDINATING DIRECTOR)
FOR: MUNICIPAL CHIEF EXECUTIVE

THE HON. REGIONAL MINISTER
REGIONAL CO-ORDINATING COUNCIL
SEKONDI

ATTENTION:
THE REGIONAL BUDGET ANALYST
WRCC-SEKONDI

Cc:
Hon. Presiding Member
Jomoro Municipal Assembly
Half Assini

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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 male 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

District 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 Municipality while 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 municipality 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

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

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 2023

KEY ACHIEVEMENTS (2023)

❖ Education Sector

Distributed 620 No. desk(500 dual and 120 mono) furniture to basic schools within the Municipality



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KEY ACHIEVEMENTS (2023)

❖ Education Sector

Renovated 6-unit classroom block at Half Assini funded by Ghana Gas



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KEY ACHIEVEMENTS (2023)

❖ Social Welfare Development

Supported 43 Persons Living with Disability(PWDs) with Start Up kits(sewing machine, hair saloon equipment and refrigerators) and Cash



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KEY ACHIEVEMENTS (2023)

❖ Market Infrastructures

Constructed 2 No. Market Sheds and Renovated
3 No. existing market sheds at Tikobo No.2



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KEY ACHIEVEMENTS (2023)

❖ Market Infrastructures

Constructed of 2 No. Market Sheds and Renovated 2 No. existing market sheds at Sowodadzim



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KEY ACHIEVEMENTS (2023)

❖ Market Infrastructures

Paved 1,596M2 of Tikobo No.1 market with pavement blocks



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KEY ACHIEVEMENTS (2023)

❖ Roads

Reshaped Azuleti to Samenye feeder roads



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KEY ACHIEVEMENTS (2023)

❖ Office Accommodation

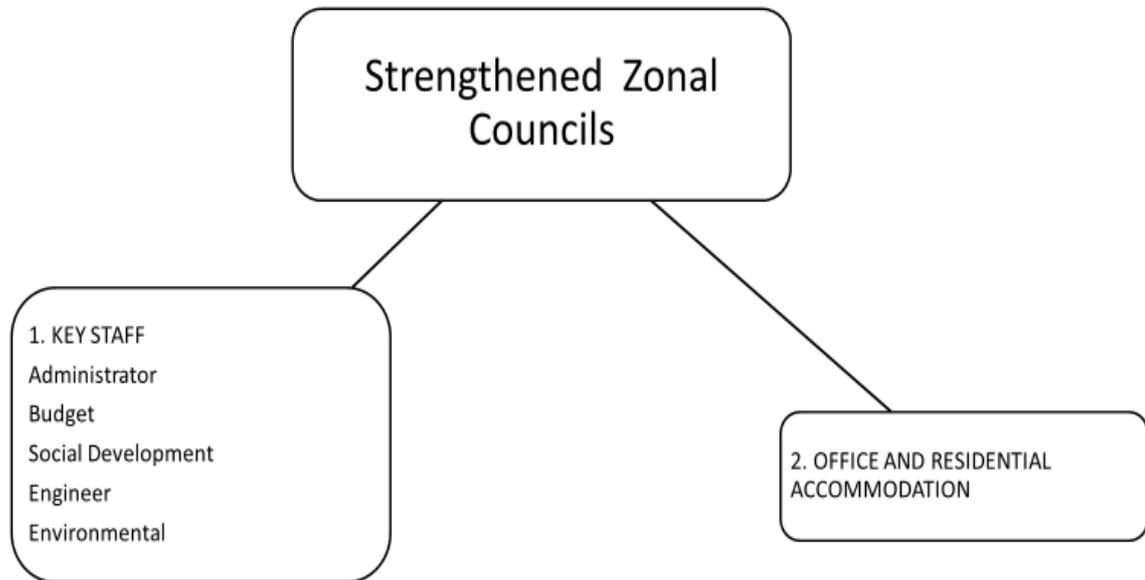
Completed and Furnished New Administration block at Half Assini



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KEY ACHIEVEMENTS (2023)

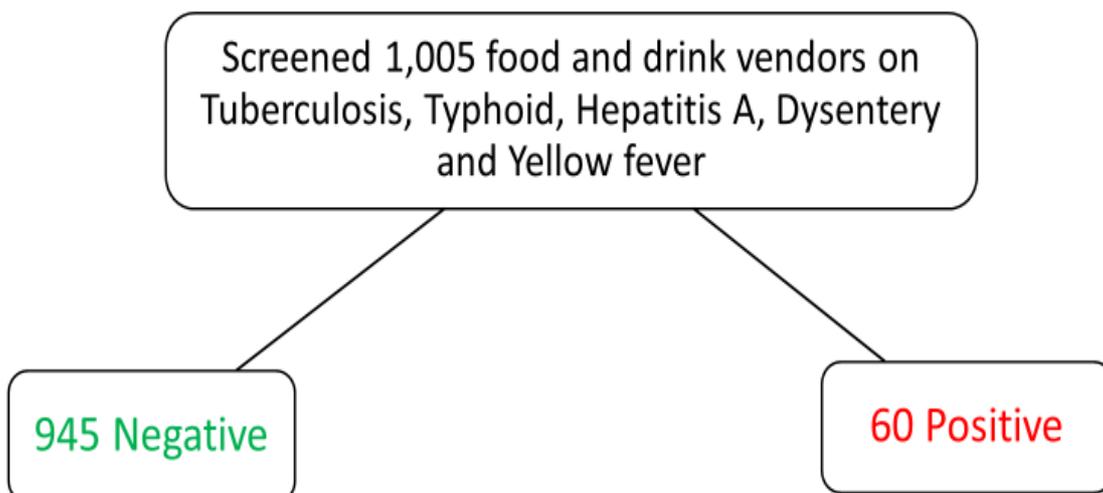
❖ Decentralisation



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KEY ACHIEVEMENTS (2023)

❖ Health



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Revenue and Expenditure Performance

The IGF revenue target for 2023 is GHC 1,625,174.00 and as at August, 2023, 39.55% (GHC 642,723.61) of the approved target was mobilized.

Revenue

Table 1: Revenue Performance – IGF Only

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		% performance as at August ,2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property rates	90,000.00	115,436.78	200,000.00	158,326.66	140,000.00	-	-
Basic rates	10,000.00	9,000.00	10,000.00	7,934.00	15,000.00	1,017.00	6.78
Fees	245,924.00	223,763.37	374,524.00	326,649.61	491,524.00	162,706.00	33.10
Fines	1,000.00	2,340.00	5,000.00	4,882.00	5,000.00	900.00	18.00
Licenses	598,220.52	516,260.85	604,020.52	532,144.48	573,120.00	272,384.96	47.53
Lands	128,000.00	124,096.00	232,000.00	181,246.96	295,200.00	161,965.65	54.87
Rent	47,530.00	22,650.64	46,530.00	27,200.50	105,330.00	43,750.00	41.54
Investment	-	-	-	-	-	-	-
Total	1,120,674.52	1,013,547.64	1,472,074.52	1,238,384.21	1,625,174.00	642,723.61	39.55

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% performance as at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	1,120,674.52	1,013,547.64	1,472,074.52	1,238,384.21	1,625,174.00	642,723.61	39.55
Compensation Transfer	1,700,016.66	1,700,016.66	2,317,721.00	3,053,980.21	2,360,101.69	2,042,530.80	86.54
Goods and Services Transfer	90,566.00	53,369.57	112,546.00	34,709.07	89,000.00	23,587.21	26.50
DACF	4,760,303.28	1,490,742.97	5,284,246.04	3,201,556.92	3,386,913.84	971,697.96	28.69
DACF-RFG	982,161.58	45,859.00	1,956,683.75	1,174,498.30	2,372,422.31	-	-
MAG/CIDA	127,950.00	81,152.56	92,340.92	46,903.32	59,098.63	59,098.63	100.00
UNICEF ISS			30,000.00	15,000.00	30,000.00	15,000.00	50.00
GrEEEn(EUEF)			223,941.41		-379,371.00	373,261.30	98.39
Total	8,471,172.04	4,367,129.43	11,489,553.64	8,765,032.03	10,302,081.47	4,127,899.51	40.07

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Expenditure

Table 3: Expenditure Performance-All Sources

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Compensation	137,993.00	151,581.96	221,014.00	200,997.41	186,270.49	139,702.90	75.00
Goods and Services	892,681.52	779,182.74	1,130,266.52	962,345.80	1,180,709.30	438,020.71	37.10
Assets	90,000.00	82,782.94	120,794.00	75,041.00	258,194.21	65,000.00	25.17
Total	1,120,674.52	1,013,547.64	1,472,074.52	1,238,384.21	1,625,174.00	642,723.61	39.55

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

Jomoro Municipal Assembly Adopted Policy Objectives

No	Focus Area	Policy Objectives
1	Education and Training	Enhance equitable access to, and participation in quality education at all levels
2	Health and Health services	Ensure accessible and quality Universal Health Coverage (UHC) for all
3	Local Government and decentralization	Deepen Political, financial and administrative decentralization
4	Private Sector Development	Support Entrepreneurship and SME Development
5	Agricultural and Rural Development	Promote Agriculture as viable business among the youth

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Jomoro Municipal Assembly Adopted Policy Objectives

No	Focus Area	Policy Objectives
6	Private Sector Development	Develop modern markets and retail infrastructure in every district to enhance domestic trade
7	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly
8	Water and Sanitation	Enhance access to improved and sustainable environmental sanitation services
10	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement
11	Climate Change	Enhance climate change resilience

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Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Legislative functions enhanced	Number of General Assembly meetings held	4	3	4	1
Improved IGF mobilization	Amount of IGF mobilized	1,472,074.52	1,238,384.21	1,625,174.00	642,723.61
Increase the No. of extension services to Farmers	Number of farmers reached	3700	2400	4000	2591
Quality of Teaching and learning enhanced	BECE pass rate	100	94	100	-

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Revenue Mobilization Strategies

1. RATES

- • 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

1. Budget Programme Objectives

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

2. Budget Programme Description

The 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.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	Procurement of Office Equipment
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Procurement of Office Furniture and Fitting
Administrative and Technical Meetings	Procurement of 1 No. pick up vehicle

SUB-PROGRAMME 1.2 Finance and Audit

1. 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.

2. Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. 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.

2. Budget Sub-Programme Description

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

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. 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 Municipality. 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Programme Objectives

- To register births and death in the Service
- Maintenance of database of births and deaths in the Service

2. Budget Programme Description

The Births and Deaths Registry is responsible for the general administration, supervision and control of Births and Deaths registry in the RCCs and MMDAs. The specific functions:

- ♣ To register births and death in the Service
- ♣ Maintenance of database of births and deaths in the Service
- ♣ Advises the MMDAs on matters related to civil registration

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by five staff. Key

challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	4	4	4	4	4
Street Addressed and Properties numbered	Number of properties numbered	-	200	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Public education and awareness on physical development issues conducted	Number public education conducted	6	4	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

1. 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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	30km	50km	50km	50km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	60	100	200	200	200
	Number of boreholes drilled mechanized	-	4	5	10	10	10
	Number of communities with portable water	20	4	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

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)

SUB-PROGRAMME 3.3 Roads Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road. 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	15km	50km	50km	50km	50km

4. 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

1. **Budget Programme Objectives**

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

2. **Budget Programme Description**

The program aims at making efforts that 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).

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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

4. 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	
Official / National Celebrations	

SUB-PROGRAMME 4.3 Tourism Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on tourism Management in the Municipal.

2. Budget Sub-Programme Description

The Department of Tourism under the guidance of the Assembly would deal with issues related to 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 to local product, 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.
- Facilitating the promotion of tourism in the Municipal.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by 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.

2. **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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. 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.

3. 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			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	
Re-afforestation	Number of seedlings developed and planted	-	-	500	500	1,000	

4. Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:JOMORO

Funding Source: DACF RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	31 11355	Construction of Articulator Terminal (WIP)		77%	231,185.20	177,959.73	53,225.47	13,306.37	13,306.37	13,306.37	13,306.37
	31 11354	Rehabilitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1 (WIP)		70%	326,500.00	229,137.82	97,362.18	24,340.55	24,340.55	24,340.55	24,340.55
	31 11256	Construction of 3 unit classroom block with 6 seater water closet toilet facility, overhead water tank at Ndumsuazo.		63%	469,790.00	294,614.20	175,175.80	43,793.95	43,793.95	43,793.95	43,793.95
	31 11153	Construction and furnishing of proposed 3-Bedroom Bungalow for GES Director at Half Assini		59%	366,000.00	215,188.60	150,811.40	37,702.85	37,702.85	37,702.85	37,702.85
	31 11353	Construction of 2 No. 6 seater WC Toilet Facilities with Borehole and overhead water tank		70%	306,250.00	215,188.60	91,061.40	22,765.35	22,765.35	22,765.35	22,765.35

		at Bawia Nvellenu BEMANT primary school and Ahumasuazo.																	
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MMDA:JOMORO

Funding Source: DACF

Approved Budget: **566,018.76**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	3111253	Completion of 1 No. CHPS Compound at Allowulley		35%	324,000.00	114,614.26	209,385.74	52,346.44	52,346.44	52,346.44	52,346.44
	3111253	Completion of 1 No. CHPS Compound At Kabenlasuazo		59%	339,400.00	201,950.90	137,449.10	34,362.28	34,362.28	34,362.28	34,362.28
	3111256	Construction 1 No. 2 unit K.G with ancillary facility at Ekpu		67%	220,400.00	147,100.50	73,299.50	18,324.88	18,324.88	18,324.88	18,324.88
	3111256	Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility. At old Ankasa		66%	272,000.00	179,654.95	92,345.05	23,086.26	23,086.26	23,086.26	23,086.26
	3111354	Construction of market sheds at Jaway Wharf		60%	134,080.00	80,540.63	53,539.37	13,384.84	13,384.84	13,384.84	13,384.84

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)
	Rehabilitation and Furnishing of 3-bedroom, 2 storey residential facility for Ghana Police Service (Divisional Commander's Residence) HALF ASSINI	Police Service (Divisional Commander's Residence) HALF ASSINI	DACF RFG	400,000.00	
	Completion of phase I pavement works at Tikobo No.1 market	pavement works at Tikobo No. 1 market	DACF RFG	326,270.00	
	Rehabilitation and Furnishing of Municipal Education Directorate at Half Assini	Rehabilitation and Furnishing of Municipal Education Directorate at Half Assini	DACF RFG	705,675.00	

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	2,991,666		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,187,278	227,280		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,104,319		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	150,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	315,255		
320203 11.7 prvd uni acs to safe, incl, grm public spaces	0	178,000		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	720,151		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	437,834		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	180,000		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	866,661		
640101 Improve human capital development and management	0	15,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	956,112		
Grand Total ¢	10,187,278	10,187,278	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
223 02 00 001 25		10,187,278.10	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 PROPERTY RATE				
Property income [GFS]		120,000.00	0.00	0.00	0.00
1413001	Property Rate	120,000.00	0.00	0.00	0.00
<i>Output</i>	0002 BASIC RATE				
Property income [GFS]		9,000.00	0.00	0.00	0.00
1413002	Basic Rate	9,000.00	0.00	0.00	0.00
<i>Output</i>	0003 FEES				
Sales of goods and services		677,500.00	0.00	0.00	0.00
1423001	Markets Tolls	180,000.00	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
1423025	Environmental Health Inspection&Certification Fee	25,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	50,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	400,000.00	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	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
<i>Output</i>	0005 LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		403,014.00	0.00	0.00	0.00
1422002	Herbalist License	1,600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	16,000.00	0.00	0.00	0.00
1422009	Bakers License	3,200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,600.00	0.00	0.00	0.00
1422016	Lottery Business	4,000.00	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	1,500.00	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	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	32,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	28,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422047	Photographers and Video Operators	500.00	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
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	4,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	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	128,994.00	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
1422281	Construction Artisans Licence	24,000.00	0.00	0.00	0.00
Output 0006 LANDS					
Property income [GFS]		35,000.70	0.00	0.00	0.00
1412003	Stool Land Revenue	35,000.70	0.00	0.00	0.00
Sales of goods and services		343,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	68,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	250,000.00	0.00	0.00	0.00
1422158	River Sand	25,000.00	0.00	0.00	0.00
Output 0007 RENT					
Property income [GFS]		143,430.00	0.00	0.00	0.00
1415018	Club Houses	36,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	750.00	0.00	0.00	0.00
1415052	Market and Stores Rental	64,680.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	42,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		8,451,333.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,670,110.30	0.00	0.00	0.00
1331002	DACF - Assembly	2,932,701.85	0.00	0.00	0.00
1331003	DACF - MP	320,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	48,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	337,940.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,999,581.25	0.00	0.00	0.00
Grand Total		10,187,278.10	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	10,187,278	11,140,645	10,289,151
Management and Administration	0	0	0	5,338,319	5,358,086	5,391,702
	0	0	0	1,687,950	1,704,630	1,704,830
	0	0	0	1,620,850	1,623,938	1,637,059
	0	0	0	270,000	270,000	272,700
	0	0	0	653,844	653,844	660,382
	0	0	0	1,105,675	1,105,675	1,116,732
Social Services Delivery	0	0	0	2,700,482	3,628,841	2,727,487
	0	0	0	515,836	520,744	520,994
	0	0	0	80,094	80,094	80,895
	0	0	0	50,000	50,000	50,500
	0	0	0	1,487,503	2,410,954	1,502,378
	0	0	0	120,000	120,000	121,200
	0	0	0	30,000	30,000	30,300
	0	0	0	417,049	417,049	421,219
Infrastructure Delivery and Management	0	0	0	765,263	767,983	772,916
	0	0	0	340,008	342,728	343,408
	0	0	0	20,000	20,000	20,200
	0	0	0	352,030	352,030	355,550
	0	0	0	53,225	53,225	53,758
Economic Development	0	0	0	1,358,213	1,360,734	1,371,796
	0	0	0	282,102	284,623	284,923
	0	0	0	90,000	90,000	90,900
	0	0	0	180,000	180,000	181,800
	0	0	0	328,940	328,940	332,229
	0	0	0	477,172	477,172	481,943
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	10,187,278	11,140,645	10,289,151

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	10,187,278	11,140,645	10,289,151
Management and Administration	0	0	0	5,338,319	5,358,086	5,391,702
SP1: General Administration	0	0	0	4,643,121	4,660,173	4,689,552
21 Compensation of employees [GFS]	0	0	0	1,705,183	1,722,234	1,722,234
211 Wages and salaries [GFS]	0	0	0	1,564,327	1,579,970	1,579,970
21110 Established Position	0	0	0	1,396,412	1,410,376	1,410,376
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	140,855	142,264	142,264
21210 Actual social contributions [GFS]	0	0	0	140,855	142,264	142,264
22 Use of goods and services	0	0	0	1,356,509	1,356,509	1,370,075
221 Use of goods and services	0	0	0	1,356,509	1,356,509	1,370,075
22101 Materials - Office Supplies	0	0	0	412,000	412,000	416,120
22102 Utilities	0	0	0	65,400	65,400	66,054
22103 General Cleaning	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	500,709	500,709	505,717
22106 Repairs - Maintenance	0	0	0	155,000	155,000	156,550
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	115,000	115,000	116,150
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424
28 Other expense	0	0	0	189,045	189,045	190,935
282 Miscellaneous other expense	0	0	0	189,045	189,045	190,935
28210 General Expenses	0	0	0	189,045	189,045	190,935
31 Non Financial Assets	0	0	0	1,392,384	1,392,384	1,406,308
311 Fixed assets	0	0	0	1,392,384	1,392,384	1,406,308
31111 Dwellings	0	0	0	560,709	560,709	566,317
31112 Nonresidential buildings	0	0	0	705,675	705,675	712,732
31122 Other machinery and equipment	0	0	0	68,620	68,620	69,306
31131 Infrastructure Assets	0	0	0	57,380	57,380	57,954
SP2: Finance and Audit	0	0	0	227,280	227,280	229,553
22 Use of goods and services	0	0	0	227,280	227,280	229,553
221 Use of goods and services	0	0	0	227,280	227,280	229,553
22101 Materials - Office Supplies	0	0	0	99,280	99,280	100,273
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	120,000	120,000	121,200
SP3: Human Resource Management	0	0	0	108,407	109,342	109,492
21 Compensation of employees [GFS]	0	0	0	93,407	94,342	94,342
211 Wages and salaries [GFS]	0	0	0	93,407	94,342	94,342
21110 Established Position	0	0	0	93,407	94,342	94,342
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	245,511	247,292	247,966
21 Compensation of employees [GFS]	0	0	0	178,131	179,912	179,912
211 Wages and salaries [GFS]	0	0	0	178,131	179,912	179,912
21110 Established Position	0	0	0	178,131	179,912	179,912
22 Use of goods and services	0	0	0	67,380	67,380	68,054
221 Use of goods and services	0	0	0	67,380	67,380	68,054
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,000
22107 Training - Seminars - Conferences	0	0	0	63,380	63,380	64,014
SP5: Legislative Oversight	0	0	0	114,000	114,000	115,140
22 Use of goods and services	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	2,700,482	3,628,841	2,727,487
SP2.1 Education, youth & sports and Library services	0	0	0	720,151	1,643,602	727,353
22 Use of goods and services	0	0	0	23,618	23,618	23,854
221 Use of goods and services	0	0	0	23,618	23,618	23,854
22107 Training - Seminars - Conferences	0	0	0	23,618	23,618	23,854
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	616,533	1,539,984	622,699
311 Fixed assets	0	0	0	616,533	1,539,984	622,699
31111 Dwellings	0	0	0	150,811	150,811	152,320
31112 Nonresidential buildings	0	0	0	340,820	1,264,271	344,229
31113 Other structures	0	0	0	91,061	91,061	91,972
31131 Infrastructure Assets	0	0	0	33,840	33,840	34,178
SP2.2 Public Health Services and management	0	0	0	437,834	437,834	442,212
22 Use of goods and services	0	0	0	40,904	40,904	41,314
221 Use of goods and services	0	0	0	40,904	40,904	41,314
22107 Training - Seminars - Conferences	0	0	0	40,904	40,904	41,314
31 Non Financial Assets	0	0	0	396,929	396,929	400,899
311 Fixed assets	0	0	0	396,929	396,929	400,899
31112 Nonresidential buildings	0	0	0	346,835	346,835	350,303
31113 Other structures	0	0	0	50,094	50,094	50,595
SP2.3 Environmental Health and sanitation Services	0	0	0	1,156,212	1,159,107	1,167,774
21 Compensation of employees [GFS]	0	0	0	289,550	292,446	292,446
211 Wages and salaries [GFS]	0	0	0	289,550	292,446	292,446
21110 Established Position	0	0	0	289,550	292,446	292,446

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	866,661	866,661	875,328
221 Use of goods and services	0	0	0	866,661	866,661	875,328
22102 Utilities	0	0	0	441,661	441,661	446,078
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	381,286	383,298	385,098
21 Compensation of employees [GFS]	0	0	0	201,286	203,298	203,298
211 Wages and salaries [GFS]	0	0	0	201,286	203,298	203,298
21110 Established Position	0	0	0	201,286	203,298	203,298
22 Use of goods and services	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	765,263	767,983	772,916
SP3.1 Roads and Transport services	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP3.2 Physical and Spatial Planning Development	0	0	0	178,000	178,000	179,780
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	557,263	559,983	562,836
21 Compensation of employees [GFS]	0	0	0	272,008	274,728	274,728
211 Wages and salaries [GFS]	0	0	0	272,008	274,728	274,728
21110 Established Position	0	0	0	272,008	274,728	274,728
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	255,255	255,255	257,808
311 Fixed assets	0	0	0	255,255	255,255	257,808
31113 Other structures	0	0	0	205,255	205,255	207,308
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,358,213	1,360,734	1,371,796
SP4.1 Agricultural Services and Management	0	0	0	402,102	404,623	406,123
21 Compensation of employees [GFS]	0	0	0	252,102	254,623	254,623
211 Wages and salaries [GFS]	0	0	0	252,102	254,623	254,623
21110 Established Position	0	0	0	252,102	254,623	254,623
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	70,000	70,000	70,700
SP4.2 Trade, Tourism and Industrial Development	0	0	0	956,112	956,112	965,673
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	855,112	855,112	863,663
311 Fixed assets	0	0	0	855,112	855,112	863,663
31113 Other structures	0	0	0	855,112	855,112	863,663
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	10,187,278	11,140,645	10,289,151

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Jonoro District - Jonoro	2,682,896	2,121,318	1,035,059	5,839,272	308,770	1,387,080	120,094	1,815,945	0	0	51,000	2,361,061	2,412,061	10,187,278
Management and Administration	1,667,950	657,134	286,709	2,611,794	308,770	1,312,080	0	1,620,850	0	0	0	1,105,675	1,105,675	5,388,519
Central Administration	1,154,085	637,134	286,709	2,077,928	308,770	1,074,800	0	1,383,570	0	0	0	1,105,675	1,105,675	4,567,174
Administration (Assembly Office)	1,154,085	637,134	286,709	2,077,928	308,770	1,074,800	0	1,383,570	0	0	0	1,105,675	1,105,675	4,567,174
Finance	242,327	0	0	242,327	0	227,280	0	227,280	0	0	0	0	0	469,607
	242,327	0	0	242,327	0	227,280	0	227,280	0	0	0	0	0	469,607
Human Resource	93,407	10,000	0	103,407	0	5,000	0	5,000	0	0	0	0	0	108,407
Human Resource	93,407	10,000	0	103,407	0	5,000	0	5,000	0	0	0	0	0	108,407
Human Resource	93,407	10,000	0	103,407	0	5,000	0	5,000	0	0	0	0	0	108,407
Statistics	178,131	10,000	0	188,131	0	5,000	0	5,000	0	0	0	0	0	193,131
Statistics	178,131	10,000	0	188,131	0	5,000	0	5,000	0	0	0	0	0	193,131
Statistics	178,131	10,000	0	188,131	0	5,000	0	5,000	0	0	0	0	0	193,131
Social Services Delivery	490,836	1,016,184	546,319	2,053,339	0	30,000	50,094	80,094	0	0	30,000	417,049	447,049	2,700,482
Education, Youth and Sports	0	93,618	199,485	293,103	0	10,000	0	10,000	0	0	0	417,049	417,049	720,151
Education	0	93,618	199,485	293,103	0	10,000	0	10,000	0	0	0	417,049	417,049	720,151
Health	289,550	897,566	346,835	1,533,951	0	10,000	50,094	60,094	0	0	0	0	0	1,594,045
Office of District Medical Officer of Health	0	35,904	346,835	382,739	0	5,000	50,094	55,094	0	0	0	0	0	437,834
Environmental Health Unit	289,550	861,661	0	1,151,212	0	5,000	0	5,000	0	0	0	0	0	1,156,212
Social Welfare & Community Development	201,286	25,000	0	226,286	0	5,000	0	5,000	0	0	30,000	0	30,000	381,286
Social Welfare	201,286	25,000	0	226,286	0	5,000	0	5,000	0	0	30,000	0	30,000	381,286
Birth and Death	0	0	0	0	0	5,000	0	5,000	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	5,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Infrastructure Delivery and Management	272,008	218,000	202,030	692,038	0	20,000	0	20,000	0	0	0	53,225	53,225	765,263
Physical Planning	90,707	168,000	0	258,707	0	10,000	0	10,000	0	0	0	0	0	268,707
Town and Country Planning	90,707	168,000	0	258,707	0	10,000	0	10,000	0	0	0	0	0	268,707
Works	181,301	50,000	202,030	433,331	0	10,000	0	10,000	0	0	0	53,225	53,225	496,556
Public Works	181,301	50,000	202,030	433,331	0	10,000	0	10,000	0	0	0	53,225	53,225	496,556
Economic Development	252,102	210,000	0	462,102	0	20,000	70,000	90,000	0	0	21,000	785,112	806,112	1,358,213
Agriculture	252,102	140,000	0	392,102	0	10,000	0	10,000	0	0	0	0	0	402,102

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
	232,102	140,000	0	392,102	0	10,000	0	10,000	0	0	0	0	0	0	402,102
Trade, Industry and Tourism	0	70,000	0	70,000	0	10,000	70,000	80,000	0	0	0	21,000	785,112	806,112	956,112
Trade	0	70,000	0	70,000	0	10,000	70,000	80,000	0	0	0	21,000	785,112	806,112	956,112
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,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,154,085
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]						1,154,085	
Objective	000000	Compensation of Employees					1,154,085
Program	92001	Management and Administration					1,154,085
Sub-Program	92001001	SP1: General Administration					1,154,085
Operation	000000		0.0	0.0	0.0	1,154,085	
Wages and salaries [GFS]						1,154,085	
	2111001	Established Post					1,154,085

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,383,570
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] 308,770

Objective	000000	Compensation of Employees				308,770
Program	92001	Management and Administration				308,770
Sub-Program	92001001	SP1: General Administration				308,770
Operation	000000		0.0	0.0	0.0	308,770

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]						140,855
2121001	13 Percent SSF Contribution					18,355
2121004	End of Service Benefit (ESB/Ex-Gratia)					122,500

Use of goods and services 989,800

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				989,800
Program	92001	Management and Administration				989,800
Sub-Program	92001001	SP1: General Administration				875,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	325,800

Use of goods and services						325,800
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					24,000
2210802	External Consultants Fees					10,000
2210901	Service of the State Protocol					80,000
2211101	Bank Charges					2,400

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 430,000

Use of goods and services						430,000
2210101	Printed Material and Stationery					6,000
2210103	Refreshment Items					96,000
2210301	Cleaning Materials					28,000
2210503	Fuel and Lubricants - Official Vehicles					300,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 24,000

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 96,000

Use of goods and services						96,000
2210502	Maintenance and Repairs - Official Vehicles					16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	2210602	Repairs of Residential Buildings					4,000	
	2210603	Repairs of Office Buildings					12,000	
	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 Sittings All					90,000	
		Other expense					85,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					85,000	
Program	92001	Management and Administration					85,000	
Sub-Program	92001001	SP1: General Administration					85,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	85,000	
		Miscellaneous other expense					85,000	
	2821001	Insurance and compensation					5,000	
	2821009	Donations					48,000	
	2821010	Contributions					32,000	
		Amount (GH¢)						
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					270,000	
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office) Western						
Location Code	0101001	Jomoro						
		Use of goods and services					210,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					210,000	
Program	92001	Management and Administration					210,000	
Sub-Program	92001001	SP1: General Administration					210,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		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	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					60,000	
Program	92001	Management and Administration					60,000	
Sub-Program	92001001	SP1: General Administration					60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	60,000	
		Miscellaneous other expense					60,000	
	2821009	Donations					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				653,844
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							323,089
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					323,089
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Program	92001	Management and Administration					323,089
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Sub-Program	92001001	SP1: General Administration					270,709
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
	2210101	Printed Material and Stationery					20,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210108	Construction Material					70,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
	2210902	Official Celebrations					35,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		115,709
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Use of goods and services							115,709
	2210502	Maintenance and Repairs - Official Vehicles					40,709
	2210617	Street Lights/Traffic Lights					60,000
	2210623	Maintenance of Office Equipment					15,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
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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					52,380
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		52,380
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Use of goods and services							52,380
	2210709	Seminars/Conferences/Workshops - Domestic					52,380

Other expense							44,045
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					44,045
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Program	92001	Management and Administration					44,045
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Sub-Program	92001001	SP1: General Administration					44,045
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		44,045
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Miscellaneous other expense							44,045
	2821009	Donations					39,045
	2821010	Contributions					5,000

Non Financial Assets							286,709
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					286,709
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Program	92001	Management and Administration					286,709
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001001	SP1: General Administration								286,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					286,709

Fixed assets										286,709
3111103	Bungalows/Flats									160,709
3112208	Computers and Accessories									33,620
3112211	Office Equipment									35,000
3113108	Furniture and Fittings									57,380

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
Function Code	70111	Exec. & leg. Organs (cs)							<i>Total By Fund Source</i>	1,105,675
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western								
Location Code	0101001	Jomoro								

Non Financial Assets 1,105,675

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								1,105,675
Program	92001	Management and Administration								1,105,675
Sub-Program	92001001	SP1: General Administration								1,105,675
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,105,675

Fixed assets										1,105,675
3111103	Bungalows/Flats									400,000
3111204	Office Buildings									705,675
Total Cost Centre										4,567,174

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	242,327
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2230200001	Jomoro District - Jomoro_Finance_Western		
Location Code	0101001	Jomoro		

				Compensation of employees [GFS]	242,327	
Objective	000000	Compensation of Employees			242,327	
Program	92001	Management and Administration			242,327	
Sub-Program	92001001	SP1: General Administration			242,327	
Operation	000000		0.0	0.0	0.0	242,327

Wages and salaries [GFS]				242,327
2111001 Established Post				242,327

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	227,280
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2230200001	Jomoro District - Jomoro_Finance_Western		
Location Code	0101001	Jomoro		

				Use of goods and services	227,280	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			227,280	
Program	92001	Management and Administration			227,280	
Sub-Program	92001002	SP2: Finance and Audit			227,280	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	227,280

Use of goods and services				227,280
2210120	Purchase of Petty Tools/Implements			19,280
2210122	Value Books			80,000
2210711	Public Education and Sensitization			8,000
2210806	Local Consultants Commission (Individuals)			120,000

Total Cost Centre				469,607
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				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>				243,103
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							13,618
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					13,618
Program	92002	Social Services Delivery					13,618
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					13,618
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		13,618
Use of goods and services							13,618
2210709 Seminars/Conferences/Workshops - Domestic							13,618
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							199,485
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					199,485
Program	92002	Social Services Delivery					199,485
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					199,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		199,485
Fixed assets							199,485
3111256 WIP - School Buildings							165,645
3113108 Furniture and Fittings							33,840

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	417,049
Function Code	70980	Education n.e.c					
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_					
Location Code	0101001	Jomoro					
Non Financial Assets						417,049	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					417,049
Program	92002	Social Services Delivery					417,049
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					417,049
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	417,049
Fixed assets						417,049	
	3111153	WIP - Bungalows/Flat					150,811
	3111256	WIP - School Buildings					175,176
	3111353	WIP - Toilets					91,061
Total Cost Centre						720,151	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	55,094
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	
Non Financial Assets							50,094	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						50,094
Program	92002	Social Services Delivery						50,094
Sub-Program	92002002	SP2.2 Public Health Services and management						50,094
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,094
Fixed assets							50,094	
3111353 WIP - Toilets							50,094	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				382,739
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							35,904
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,904
Program	92002	Social Services Delivery					35,904
Sub-Program	92002002	SP2.2 Public Health Services and management					35,904
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		35,904
Use of goods and services							35,904
2210709 Seminars/Conferences/Workshops - Domestic							35,904
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							437,834

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	289,550
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101001	Jomoro		

				Compensation of employees [GFS]	289,550
Objective	000000	Compensation of Employees			289,550
Program	92002	Social Services Delivery			289,550
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			289,550
Operation	000000		0.0 0.0 0.0		289,550

Wages and salaries [GFS]				289,550
2111001 Established Post				289,550

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.			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		<i>Total By Fund Source</i>	861,661
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101001	Jomoro		

				Use of goods and services	861,661
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.			861,661
Program	92002	Social Services Delivery			861,661
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			861,661
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		861,661

Use of goods and services				861,661
2210205 Sanitation Charges				441,661
2210616 Maintenance of Public Sanitary Facilities				420,000

Total Cost Centre 1,156,212

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	282,102
Function Code	70421	Agriculture cs		
Organisation	223060000	Jomoro District - Jomoro_Agriculture__		
Location Code	0101001	Jomoro		

				Compensation of employees [GFS]	252,102	
Objective	000000	Compensation of Employees			252,102	
Program	92004	Economic Development			252,102	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			252,102	
Operation	000000		0.0	0.0	0.0	252,102

Wages and salaries [GFS]				252,102
2111001 Established Post				252,102

				Use of goods and services	30,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	223060000	Jomoro District - Jomoro_Agriculture__		
Location Code	0101001	Jomoro		

				Use of goods and services	10,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					110,000	
Organisation	2230600000	Jomoro District - Jomoro_Agriculture_						
Location Code	0101001	Jomoro						
Use of goods and services							110,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210111 Other Office Materials and Consumables							40,000	
<i>Total Cost Centre</i>							402,102	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	108,707	
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning		
Location Code	0101001	Jomoro		

			Compensation of employees [GFS]		90,707
Objective	000000	Compensation of Employees			90,707
Program	92003	Infrastructure Delivery and Management			90,707
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			90,707
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					90,707
2111001 Established Post					90,707

			Use of goods and services		18,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					18,000
2210709 Seminars/Conferences/Workshops - Domestic					18,000

			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	320203	11.7 prvd uni acs to safe, incl, grn 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
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
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						150,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				150,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
	2821001	Insurance and compensation				100,000
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						268,707

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	226,286	
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_		
Location Code	0101001	Jomoro		

			Compensation of employees [GFS]		201,286
Objective	000000	Compensation of Employees			201,286
Program	92002	Social Services Delivery			201,286
Sub-Program	92002005	SP2.5 Social Welfare and community services			201,286
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					201,286
2111001 Established Post					201,286

			Use of goods and services		25,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					25,000
2210101 Printed Material and Stationery					7,000
2210799 Training Seminar and Conference Control Account					18,000

			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	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			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		<i>Total By Fund Source</i>				120,000
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							85,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					85,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210119 Household Items							75,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							35,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821019 Scholarship and Bursaries							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				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	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					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							381,286

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	231,301	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101001	Jomoro		

			Compensation of employees [GFS]		181,301
Objective	000000	Compensation of Employees			181,301
Program	92003	Infrastructure Delivery and Management			181,301
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			181,301
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		181,301
2111001	Established Post	181,301

			Use of goods and services		50,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		30,000	
2210101	Printed Material and Stationery	20,000	
2210503	Fuel and Lubricants - Official Vehicles	10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	20,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
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Use of goods and services		20,000
2210101	Printed Material and Stationery	5,000
2210503	Fuel and Lubricants - Official Vehicles	15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	10,000	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101001	Jomoro		

			Use of goods and services		10,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				202,030
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_					
Location Code	0101001	Jomoro					
Non Financial Assets							202,030
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					202,030
Program	92003	Infrastructure Delivery and Management					202,030
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					202,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		202,030
Fixed assets							202,030
	3111360	WIP-Feeder Roads					152,030
	3111362	WIP - Water Systems					50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				53,225
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_					
Location Code	0101001	Jomoro					
Non Financial Assets							53,225
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					53,225
Program	92003	Infrastructure Delivery and Management					53,225
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					53,225
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		53,225
Fixed assets							53,225
	3111355	WIP - Car/Lorry Park					53,225
Total Cost Centre							496,556

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 80,000
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	70,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111354 WIP - Markets				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 70,000
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	70,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210119 Household Items				70,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13507		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	328,940	
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_		
Location Code	0101001	Jomoro		

			Use of goods and services		21,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			21,000
Program	92004	Economic Development			21,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					21,000
2210709	Seminars/Conferences/Workshops - Domestic				21,000

			Non Financial Assets		307,940
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			307,940
Program	92004	Economic Development			307,940
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			307,940
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					307,940
3111354	WIP - Markets				307,940

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	477,172	
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_		
Location Code	0101001	Jomoro		

			Non Financial Assets		477,172
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			477,172
Program	92004	Economic Development			477,172
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			477,172
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					477,172
3111354	WIP - Markets				477,172

Total Cost Centre **956,112**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention					
Location Code	0101001	Jomoro					
Use of goods and services							5,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					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		<i>Total By Fund Source</i>				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	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					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,

2024

						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	560302	16.9 prvd legal identity for all, including bth 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>				103,407
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]							93,407
Objective	000000	Compensation of Employees					93,407
Program	92001	Management and Administration					93,407
Sub-Program	92001003	SP3: Human Resource Management					93,407
Operation	000000		0.0	0.0	0.0	93,407	
Wages and salaries [GFS]							93,407
2111001 Established Post							93,407
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							10,000
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	640101	Improve human capital development and management					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
Total Cost Centre							108,407

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				188,131
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western					
Location Code	0101001	Jomoro					
Compensation of employees [GFS]							178,131
Objective	000000	Compensation of Employees					178,131
Program	92001	Management and Administration					178,131
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					178,131
Operation	000000		0.0	0.0	0.0	178,131	
Wages and salaries [GFS]							178,131
2111001 Established Post							178,131
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
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	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western					
Location Code	0101001	Jomoro					
Use of goods and services							5,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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							193,131
Total Vote							10,187,278

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Jonoro District - Jonoro	2,682,896	2,121,318	1,035,059	5,839,272	308,770	1,387,089	120,094	1,815,945	0	0	51,000	2,361,061	2,412,061	10,187,278
Management and Administration	1,667,950	657,134	286,709	2,611,794	308,770	1,312,080	0	1,620,850	0	0	0	1,105,675	1,105,675	5,338,519
SP1: General Administration	1,396,412	584,754	286,709	2,267,876	308,770	960,800	0	1,269,570	0	0	0	1,105,675	1,105,675	4,643,121
SP2: Finance and Audit	0	0	0	0	0	227,280	0	227,280	0	0	0	0	0	227,280
SP3: Human Resource Management	93,407	10,000	0	103,407	0	5,000	0	5,000	0	0	0	0	0	108,407
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	178,131	62,380	0	240,511	0	5,000	0	5,000	0	0	0	0	0	245,511
SP5: Legislative Oversight	0	0	0	0	0	114,000	0	114,000	0	0	0	0	0	114,000
Social Services Delivery	480,836	1,016,184	546,319	2,053,339	0	30,000	50,094	80,094	0	0	30,000	417,049	447,049	2,700,482
SP2.1 Education, youth & sports and Library services	0	93,618	199,485	293,103	0	10,000	0	10,000	0	0	0	417,049	417,049	720,151
SP2.2 Public Health Services and management	0	35,904	346,835	382,739	0	5,000	50,094	55,094	0	0	0	0	0	437,834
SP2.3 Environmental Health and sanitation Services	289,550	861,661	0	1,151,212	0	5,000	0	5,000	0	0	0	0	0	1,156,212
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	201,286	25,000	0	226,286	0	5,000	0	5,000	0	0	30,000	0	30,000	381,286
Infrastructure Delivery and Management	272,008	218,000	202,030	692,038	0	20,000	0	20,000	0	0	0	53,225	53,225	765,263
SP3.1 Roads and Transport services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP3.2 Physical and Spatial Planning Development	0	168,000	0	168,000	0	10,000	0	10,000	0	0	0	0	0	178,000
SP3.3 Public Works, rural housing and water management	272,008	20,000	202,030	494,038	0	10,000	0	10,000	0	0	0	53,225	53,225	557,263
Economic Development	252,102	210,000	0	462,102	0	20,000	70,000	90,000	0	0	21,000	785,112	806,112	1,358,213
SP4.1 Agricultural Services and Management	252,102	140,000	0	392,102	0	10,000	0	10,000	0	0	0	0	0	402,102
SP4.2 Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	10,000	70,000	80,000	0	0	21,000	785,112	806,112	956,112
Environmental Management	0	20,000	0	20,000	0	5,000	0	5,000	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	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Jomoro District - Jomoro	7,180,611	8,104,062	7,252,418
1_No Poverty	180,000	180,000	181,800
11_Sustainable Cities and Communities	178,000	178,000	179,780
13_Climate Action	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	3,109,319	3,109,319	3,140,412
17_Partnerships for the Goals	242,280	242,280	244,703
2_Zero Hunger	150,000	150,000	151,500
3_Good Health and Well-Being	437,834	437,834	442,212
4_ Quality Education	720,151	1,643,602	727,353
6_Clean Water and Sanitation	866,661	866,661	875,328
8_ Decent Work and Economic Growth	956,112	956,112	965,673
9_Industry, Innovation, and Infrastructure	315,255	315,255	318,408
Grand Total	0	0	0
	7,180,611	8,104,062	7,252,418

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	7,195,611	8,119,062	7,267,568
9101 - Generic Operations	0	0	0	5,255,768	6,179,218	5,308,325
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	643,845	643,845	650,283
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	740,000	740,000	747,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	105,000	105,000	106,050
910111 - DATA COLLECTION	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	24,000	24,000	24,240
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,516,214	4,439,664	3,551,376
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	211,709	211,709	213,827
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	70,700
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,000	70,000	70,700
9103 - AGRICULTURE	0	0	0	70,000	70,000	70,700
910304 - Agricultural Research and Demonstration Farms	0	0	0	70,000	70,000	70,700
9104 - EDUCATION	0	0	0	103,618	103,618	104,654
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	103,618	103,618	104,654
9105 - HEALTH	0	0	0	35,904	35,904	36,264
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,904	35,904	36,264
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	150,000	150,000	151,500
910601 - Social intervention programmes	0	0	0	120,000	120,000	121,200
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	186,380	186,380	188,244
910804 - Legislative enactment and oversight	0	0	0	114,000	114,000	115,140
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	52,380	52,380	52,904
9109 - WASTE MANAGEMENT	0	0	0	866,661	866,661	875,328
910901 - Environmental sanitation Management	0	0	0	866,661	866,661	875,328

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

	2022	2023		2024	2025	2026
<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>
9110 - PHYSICAL PLANNING	0	0	0	150,000	150,000	151,500
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	0	0	0	60,000	60,000	60,600
9113 - FINANCE	0	0	0	227,280	227,280	229,553
911303 - Revenue collection and management	0	0	0	227,280	227,280	229,553
Grand Total	0	0	0	7,195,611	8,119,062	7,267,568

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	7,336,467	8,261,326	7,409,832
	140,855	142,264	142,264
	140,855	142,264	142,264
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	643,845	643,845	650,283
	53,000	53,000	53,530
	465,800	465,800	470,458
	60,000	60,000	60,600
	44,045	44,045	44,485
	21,000	21,000	21,210
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	740,000	740,000	747,400
	430,000	430,000	434,300
	210,000	210,000	212,100
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	105,000	105,000	106,050
	105,000	105,000	106,050
910111 - DATA COLLECTION	15,000	15,000	15,150
	10,000	10,000	10,100
	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	3,516,214	4,439,664	3,551,376
	120,094	120,094	121,295
	1,035,059	1,958,509	1,045,409
	307,940	307,940	311,019
	2,053,121	2,053,121	2,073,652
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	211,709	211,709	213,827
	96,000	96,000	96,960
	115,709	115,709	116,867
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	70,700
	70,000	70,000	70,700
910304 - Agricultural Research and Demonstration Farms	70,000	70,000	70,700
	30,000	30,000	30,300
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	103,618	103,618	104,654
	10,000	10,000	10,100
	50,000	50,000	50,500
	43,618	43,618	44,054
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,904	35,904	36,264
	35,904	35,904	36,264

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	120,000	120,000	121,200
	120,000	120,000	121,200
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	114,000	114,000	115,140
	114,000	114,000	115,140
910809 - Citizen participation in local governance	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	52,380	52,380	52,904
	52,380	52,380	52,904
910901 - Environmental sanitation Management	866,661	866,661	875,328
	5,000	5,000	5,050
	861,661	861,661	870,278
911001 - Land acquisition and registration	100,000	100,000	101,000
	100,000	100,000	101,000
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	60,000	60,000	60,600
	50,000	50,000	50,500
	10,000	10,000	10,100
911303 - Revenue collection and management	227,280	227,280	229,553
	227,280	227,280	229,553
Grand Total	0	0	0
	7,336,467	8,261,326	7,409,832

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Jomoro District - Jomoro	7,336,467	8,261,326	7,409,832
70111 Exec. & leg. Organs (cs)	3,245,174	3,246,582	3,277,626
	1,215,655	1,217,064	1,227,812
	270,000	270,000	272,700
	653,844	653,844	660,382
	1,105,675	1,105,675	1,116,732
70112 Financial & fiscal affairs (CS)	257,280	257,280	259,853
	20,000	20,000	20,200
	237,280	237,280	239,653
70133 Overall planning & statistical services (CS)	178,000	178,000	179,780
	18,000	18,000	18,180
	10,000	10,000	10,100
	150,000	150,000	151,500
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)	956,112	956,112	965,673
	80,000	80,000	80,800
	70,000	70,000	70,700
	328,940	328,940	332,229
	477,172	477,172	481,943
70421 Agriculture cs	150,000	150,000	151,500
	30,000	30,000	30,300
	10,000	10,000	10,100
	110,000	110,000	111,100
70610 Housing development	315,255	315,255	318,408
	50,000	50,000	50,500
	10,000	10,000	10,100
	202,030	202,030	204,050
	53,225	53,225	53,758
70721 General Medical services (IS)	437,834	437,834	442,212
	55,094	55,094	55,645
	382,739	382,739	386,567
70740 Public health services	866,661	866,661	875,328
	5,000	5,000	5,050
	861,661	861,661	870,278

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

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70980 Education n.e.c	720,151	1,643,602	727,353
	10,000	10,000	10,100
	50,000	50,000	50,500
	243,103	1,166,553	245,534
	417,049	417,049	421,219
71040 Family and children	180,000	180,000	181,800
	25,000	25,000	25,250
	5,000	5,000	5,050
	120,000	120,000	121,200
	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
	7,336,467	8,261,326	7,409,832

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Jomoro District - Jomoro	7,336,467	8,261,326	7,409,832
70111 Exec. & leg. Organs (cs)	3,245,174	3,246,582	3,277,626
70112 Financial & fiscal affairs (CS)	257,280	257,280	259,853
70133 Overall planning & statistical services (CS)	178,000	178,000	179,780
70360 Public order and safety n.e.c	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	956,112	956,112	965,673
70421 Agriculture cs	150,000	150,000	151,500
70610 Housing development	315,255	315,255	318,408
70721 General Medical services (IS)	437,834	437,834	442,212
70740 Public health services	866,661	866,661	875,328
70980 Education n.e.c	720,151	1,643,602	727,353
71040 Family and children	180,000	180,000	181,800
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	7,336,467	8,261,326	7,409,832