



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

JAMAN SOUTH MUNICIPAL ASSEMBLY





On Tuesday, 22nd October, 2024, a resolution was passed by the General Assembly of the Jaman South Municipal Assembly for the approval of the 2025 Programme based Composite Budget for the 2025 fiscal year.

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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,638,968.00	GH¢ 4,667,323.82	GH¢ 7,651,291.46

Total Budget GH¢ 19,957,583.28


HON. GODFRED KWESI KWANG
(PRESIDING MEMBER)


PLN. JOSEPH BASHIR ASIBI
(MUNICIPAL CO-ORD. DIRECTOR)

**MUN. COORDINATING DIRECTOR
JAMAN SOUTH MUN. ASS.
DROPOLE, BONO REGION**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Jaman South Municipality was established under L.I 2269 of 2018 with Drobo as its capital. The municipality shares boarder with Jaman North District in the North, Berekum West District in the South-East, Dormaa Municipal in the South-West and La Cote D'Ivoire in the West.

Population Structure

The total population of the Municipality was 108,388 (52,567 males and 55,821 females) according to the 2021 Population and Housing Census. The annual growth rate of the Municipality is 1.5%. The percentage of females is 51.50% and that of males is 48.50%. (Introduction - Give description of when the district was established and the LI that gave birth to it.)

Vision

The Municipality has a vision to reduce rural and urban poverty and increase the standard of living of the poor through increasing access to quantitative and qualitative socio-economic infrastructure.

Mission

The Municipality exist to facilitate the improvement of the quality of life of the people within the assembly's jurisdiction through equitable provision of services for the total development of the Municipality, within the context of good governance.

Goals

The goal of the Jaman South Municipal Assembly is to achieve sustainable socio-economic growth by reducing poverty within an environment of transparent and accountable Governance.

Core Functions

The core functions of Jaman South Municipal Assembly, as stipulated in the Local Governance Act, 2016 (Act 936) include:

- a) Overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating council, development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister responsible for Finance for approval.
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- c) Promote and support productive activities and social development in the Municipality and remove any obstacle to initiative and development.
- d) Initiate programmes for the development of basic infrastructure and provide goods (works and services) in the Municipal.
- e) Be responsible for the development, improvement and management of human settlement and the environment in the Municipal.
- f) In collaboration with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
- g) Ensure ready access to courts in the Municipality for the promotion of justice.
- h) Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- i) Perform such other functions as may be provided under any other enactment.

District Economy

Agriculture

Agriculture is the mainstay of the local economy; employing more than half of the economically active population (labour force). Overall, about 82% households in the district are into agriculture as a full time means of livelihood. It is a universal household business in the municipality. Farming in the district is largely carried out on small scale basis. The average cultivated land ranges between 3.5-4.1 acres for all food crops, 2-50 acres for plantation crops such as cashew, citrus, oil palm and others.

Road Network

The major problem of the Municipality is poor road infrastructure.

Feeder roads: Gravel – 38km, Earth – 167km, Total-205km.

Urban roads: Gravel-20km, Earth-18km, Total-38km.

Trunk roads: Surface treated-32km, Total-32km.

The total roads network in the Municipality is 275.00km.

Nevertheless, most of the major feeder roads (205.00km) length of the road network in Municipality can be classified as bad, not motorable during the rainy season due to torrential rains and lack of periodic maintenance. The affected communities are usually cut off from the rest of the communities in the Municipality during the peak rainy season. Tarring of town roads are ongoing which is a 6.5km stretch specifically for the principal towns of Drobo and Japekrom.

Energy

Electricity is available in all the major communities like Drobo, Japekrom, Adamsu, Gonasua, Katakryiekrom and so on. As at 2021, 88.3% of the total population had access to electricity. Currently (2024), it is estimated that 92% of households are connected to the national grid and therefore use electricity as their main source of light.

Health

The formal health system in the municipal consists of 1 municipal hospital (CHAG), 7 Health Centres, 5 clinics, 14 CHPS Compounds and no Community Nutrition Centre. There are also 2 private Maternity Homes within the municipality. The municipality still needs additional CHPS Compounds and Polyclinic in the near future. These facilities complement one another to deliver quality health services to the people

Education

The Jaman South Municipality currently has a total of 292 basic schools (public = 197 and private = 95). This comprises 106 Kindergartens, 106 primary and 74 junior high schools located in nine (9) educational circuits. The municipal also has 2 Public Senior High Schools, 3 Private Senior High Schools and a private vocational school.

Market Centers

Commercial activities in the Municipality are very prominent because it is a nodal town and shares boarder with La Cote D'Ivoire. Commerce in the Municipality is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second-hand items. Commercial activities are high during the weekly market days. There are four weekly markets in the Municipality namely; Drobo market (Tuesdays), Kwamesekrom market (Wednesdays), Zezera market (Thursdays) and Atuna market (Fridays). Besides these weekly markets, there are stores in other towns' centres where a wide range of goods are sold. The commerce and service sector in the district is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

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

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

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

Water and Sanitation

The Municipality has about two hundred and thirty-nine (239) boreholes of which two hundred and eight (208) are functional. There are also seven (7) Small Towns Water System which are connected to individual households in the Municipality. As of 2024,

about 86% of the total population have access to good drinking water. With respect to sanitation, the municipality has about 7,622 household latrines, 13 public toilet facilities. About 46.2% of the total population have improved toilet facilities. The 2024 Annual Progress Report postulates that 70.4% of the people in the Municipality have access to improved sanitation.

Tourism

The municipality has undeveloped tourist sites such as a crocodile pond at Mpuasu, Water falls at Tromoase, Pictorial chain-mountain at Adamsu, and Rocky plain at Bodaa. The strategic location of these sites could attract both internal and international tourists in the near future as plans are being put in place through Public Private Partnership (PPP) to any interested person.

Environment

The people derive mainly their livelihoods from the environment thus, the land for farming, animal husbandry, industry and settlements. Comparing the municipality's population and its daily socio-economic requirement, much pressure is exerted on the scarce natural resources on meeting the growing demands. Population and development are inextricably related as changes in one extreme invariably affect the other. Every action of humanity has some environmental impact (either negative or positive). Pollution is a result of natural and artificial activities on the environment.

Key Issues/Challenges

The key challenges faced by the Municipal Assembly are outlined below:

Management and Administration

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

Social Services Delivery

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

Infrastructure Delivery and Management

- Inadequate potable drinking water
- Street Naming with respect to the names from the Traditional Council
- Poor road infrastructure

Economic Development

- Inadequate fund to support skill training for the youth
- Poor post-harvest management/storage facilities
- Inadequate or few performing breeds of livestock

Environmental Management

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

Key Achievements in 2024

No	Name of Project / Programme
1	Construction of 1N0. 20-Seater Toilet Facility at Kwamesekrom - IGF
2	Completion of a Ward at Dwenem Clinic – DACF-RFG
3	Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration School - DACF
4	Supply of 800 Pieces of Dual Desks to schools – DACF-RFG
5	Rehabilitation of 60N0. Double Arm Street Lights with 150W LED Bulbs at Drobo - DACF - RFG
6	Rehabilitation Of 5.5km Feeder Road from Miremano To Berekum Koraso (Phase I) – Safety - Net
7	Construction of Small Earth Dam at Mempeasem/Asare to support dry season farming - Safety - Net
8	CCMI Mango And Coconut Seedling at Kofiko and Gonasua – Safety-Net
9	Social Intervention Programmes for the Persons-living With Disabilities (PWDs) – DACF - PWD

PROJECT NAME	CONSTRUCTION OF 1NO. 20-SEATER TOILET
SOURCE OF FUND	IGF
LOCATION	KWAMESEIKROM



PROJECT NAME	CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK AT DROBO DEMONSTRATION IN JAMAN SOUTH MUNICIPAL
SOURCE OF FUND	DACF
LOCATION	DROBO



PROJECT NAME	COMPLETED A WARD AT DWENEM CLINIC AT JAMAN SOUTH MUN.
SOURCE OF FUND	DACF - RFG
LOCATION	DWENEM



PROJECT NAME	REHABILITATION OF 5.5KM FEEDER ROAD FROM MIREMANO TO BEREKUM KORASO (PHASE I)
SOURCE OF FUND	SAFETY-NET
LOCATION	MIREMANO TO BEREKUM KORASO



PROJECT NAME	CONSTRUCTION OF SMALL EARTH DAM
SOURCE OF FUND	SAFETY-NET
LOCATION	ASARE/ MEMPEASEM



PROJECT NAME	CCMI MANGO AND COCONUT SEEDLING
SOURCE OF FUND	SAFETY-NET
LOCATION	KOFIKO AND GONASUA





PROJECT NAME	800 PIECES OF DUAL DESKS SUPPLIED TO SCHOOLS
SOURCE OF FUND	DACF - RFG
LOCATION	MUNICIPAL WIDE



PROJECT NAME	SOCIAL INTERVENTION PROGRAMMES FOR THE PERSONS-LIVING WITH DISABILITY
SOURCE OF FUND	DACF - PWD
LOCATION	MUNICIPAL WIDE



Revenue and Expenditure Performance

The revised budget for 2024 is GH¢1,581,167.11 and the amount actualized from revenue as at September, 2024 amounted to GH¢1,077,795.33, representing 68.2%. Revenue from all sources amounted to GH¢8,611,303.40 representing 45% of the revised revenue of **GH¢19,115,106.84**.

The total expenditure from all amounted to **GH¢7,546,814.50**, representing **39.5%** of the revised budget of **GH¢19,115,106.84**.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Revised Budget	Actuals as at September	
Property Rates	67,741.50	119,680.80	119,655.22	175,699.90	197,179.95	148,484.33	75.3%
Basic Rates	3,200.00	0.00	4,255.00	0.00	4,500.00	0.00	0%
Special Rates	500.00	0.00	-	-	-	-	-
Fees	825,048.57	797,306.50	962,491.09	793,183.13	1,065,146.42	721,277.00	67.7%
Fines	585.00	50.00	585.00	0.00	6,449.63	4,950.00	76.7%
Licences	156,713.96	175,735.98	137,427.54	95,668.00	185,389.76	131,714.00	71%
Land	75,746.00	70,935.96	69,904.84	50,080.00	88,071.89	56,630.00	64.3%
Rent	2,121.60	1,439.00	53,592.60	48,900.00	5,192.56	240.00	4.6%
Investment	651.00	920.00	1,236.90	5,000.00	1,236.90	0.00	0%
Sub-Total	1,132,307.63	1,166,068.24	1,349,148.19	1,168,531.03	1,553,167.11	1,063,295.33	68.5%
Royalties	13,000.00	20,000.00	19,861.74	0.00	28,000.00	14,500.00	51.8%
Total	1,45,307.63	1,186,068.24	1,369,009.93	1,168,531.03	1,581,167.11	1,1077,795.33	68.2%

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2022		2023		2024		Revised Budget	Actuals as at September	% performance as at September, 2024	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September				
IGF	1,45,307.63	1,186,068.24	1,369,009.93	1,168,531.03	1,581,167.11	1,077,795.33	68.2%			
Compensation Transfer	4,173,138.55	3,793,762.32	4,158,089.88	3,793,762.32	6,017,637.66	4,298,312.61	71.4%			
Goods and Services Transfer	81,981.84	34,065.80	89,000.00	42,949.94	143,000.00	0.00	0%			
Assets Transfer	25,180.00	0.00	-	-	-	-	-			
DACF - ASSEMBLY	2,770,811.34	1,623,984.30	1,747,381.38	1,102,275.76	2,230,649.07	632,117.69	28.3%			
DACF - MP	450,000.00	489,557.15	350,000.00	379,657.72	880,000.00	649,214.41	73.8%			
DRIP	-	-	-	-	1,000,000.00	0.00	-			
DACF - PWD	300,000.00	258,388.57	250,000.00	202,989.84	350,000.00	215,551.39	61.6%			
DACF-RFG	1,478,599.19	1,176,509.65	768,4244.62	0.00	1,639,153.00	1,446,172.00	88.2%			
MAG/CIDA	82,716.00	82,716.05	59,098.63	59,098.63	-	-	-			
SAFETY-NET	-	-	2,069,319.88	322,412.00	5,273,500.00	292,139.97	5.8%			
Total	10,507,734.55	8,645,052.08	10,880,324.32	7,087,114.26	19,115,106.84	8,611,303.40	45%			

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,293,138.55	3,899,879.86	4,376,089.88	3,913,555.03	6,323,234.29	4,458,447.12	70.5%
Goods and Service	1,403,536.53	968,044.61	2,159,424.60	1,100,712.47	4,946,748.71	2,325,793.27	47%
Assets	4,811,059.47	3,527,186.73	4,344,809.84	2,905,703.90	7,845,123.84	762,574.11	9.7%
Total	10,507,734.55	8,395,111.20	10,880,324.32	7,919,971.40	19,115,106.84	7,546,814.50	39.5%

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

1. Strengthen domestic resources mobilization to improve capacity for revenue collection
2. Ensure responsive, inclusive & representation decision-making at all levels
3. Ensure free, equitable and quality education for all by 2030
4. Achieve universal health coverage & affordable essential medical & vaccination for all
5. Achieve access to adequate and equitable Sanitation and hygiene
6. Ensure sustainable food production system, implement resilient & regenerative agricultural practices
7. Enhance inclusive urbanization & capacity for part human settlement management in all countries
8. Ensure that the poor & vulnerable have equal rights to economics resources
9. Development quality, sustainable & resilient infrastructure to support economic development & human well-being
10. Achieve universal and equitable access to water
11. Provide access to safe, affordable, accessible & sustainable transport system for all
12. Promote development policies that support MSMEs including access to financial services
13. Strengthen resilient & adaptive capability to climate related hazards & national disaster
14. Provide access to safe, affordable, accessible & sustainable transport system for all
15. Provide legal identity for all, including birth registration
16. Improve human capital development and management
17. Enhance cap-building support to DCs to increase data availability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Political and administrative decentralization	Improved political and administrative decentralization	% of AAP implemented	95%	92.9%	100%	91.9%	100%	74.52%	100%	100%	100%	100%	
HIV/AIDS prevalence in the Municipality	Decreased HIV/AIDS prevalence in the Municipality	% of population living with HIV/AIDS	0.5%	2.0%	2.0%	2.4%	2.0%	1.34%	1.25%	1.2%	1.0%	0.75%	
Access to more performing breeds of livestock and poultry	Improved farmers access to more performing breeds of livestock and poultry	Percentage of farmers keeping more performing breeds.	60%	51%	60%	57%	60%	46%	60%	60%	60%	60%	
			Number of veterinary home and farm visits addressed	2,384	1,312	2880	2874	2304	1827	2304	2304	2304	2304

Access to safe drinking water	Improved access to safe drinking water	% of people with access to safe drinking water			92%	90.1%	95%	91.2%	96%	97%	98%	100%

Revenue Mobilization Strategies

STRATEGIES IN IMPROVING THE IGF OF THE ASSEMBLY IN 2025

S/N	EXISTING STRATEGIES	NEW STRATEGIES
1	Training of Revenue Collectors	Erection of more revenue check-points at strategic points especially during the cashew season to reduce revenue avoidance.
2	Setting achievable targets to Revenue Collectors	Capacity Building training and resourcing Unit Committee members for the sub-structures to function effectively.
3	Public Education and Sensitization on Radio and Information Centres	Use of Security Personnel in assisting Revenue Collectors
4	Update existing database	Use of National Service Personnel and Staff of the Assembly for revenue mobilization.
5	Formation of Revenue Task Force	Data collection on all landed properties using the National Service Personnel.
6	Periodic posting of or reshuffle of Revenue Collectors	
7	Intensify daily supervision of Revenue Collectors	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- The objective of General Administration is to provide the requisite managerial skills, knowledge and effective and efficient leadership for the smooth operation of the various departments of the assembly.
- The provision of logistical support and the needed support services for the functionality of the assembly.

Budget Sub- Programme Description

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

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

The General Administration has a total staff strength of Forty-Five (43). The units under General Administration include I.T, Radio Room, Procurement, Transport, Record management and Stores.

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

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

Budget Sub-Programme Results Statement

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings conveyed	No. of General Assembly meetings held, Attendance list and minutes signed	0	2	3	3	3	3
Management meetings organized	No. of Management meetings held	4	3	4	4	4	4
Radio Room operations ensured	No. of messages received	111	57	120	120	120	120
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes	Yes
	No. of Assets in good condition	128	134	140	150	160	170
	No. of Assets in bad condition	2	4	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the assembly	
Procurement of office supplies and consumables	
Information, Education and Communication	
Administrative and Technical meetings	
Official/National celebrations	
Maintenance, Rehabilitation, Refurbishment and upgrading of Assets	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- The objective of finance and Audit is to ensure that all financial transactions carried out in the Assembly are done according to the Public Financial Management Act (PFM Act, 921).
- Ensure internal control system is functioning properly
- Eliminate or reduce financial infractions.

Budget Sub- Programme Description

The sub-program sees to the day-to-day financial administration of the assembly by implementing laws embodied in the Public Financial Management Act (PFM Act, 921) of 2016. The Head of Finance works directly with the Revenue Unit and in collaboration with the Budget Unit, devise strategies in enhancing the revenue generation of the Assembly. The Head of Internal Audit is to advise management on the use of public funds so that actions taken does not go contrary to what is clearly spelt out in the PFM Act and the PFM Regulation.

The number of staff delivering this sub-program is thirty-seven (37) which comprises twenty-nine (29) from the Revenue Unit and eight (8) from the Internal Audit Unit. The main sources of funding are IGF, DACF-RFG (Capacity Building) and DACF

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

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

Budget Sub-Programme Results Statement

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue Improvement strategies adopted	Number of prepared and signed RIAP	1	1	1	1	1	1
Functionality of Audit Committee	N0. Of meetings held	2	2	4	4	4	4
	% of Recommendations implemented	96.6%	85.7%	100%	100%	100%	100%
Submission of monthly Financial Statements	Date of Submission	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Preparation of Annual Accounts	Date of Submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Monitoring and Evaluation of Revenue Collection	N0. Of occurrence in every quarter	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue collection and management	
Administrative and technical meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Updating staff list periodically
- Validating staff for salaries to be affected at the end of every month
- Collation of staff appraisals for RCC

Budget Sub- Programme Description

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

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

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

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, computers etc), low furnishing of the office (lockable cabinets for files, tables).

Budget Sub-Programme Results Statement

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Collation of appraisals	No. of appraisal forms collated	89	178	185	190	195	200
Training program for staff	No. of Training programmes	4	4	4	4	4	4
Retirement of staff on mechanized payroll	Updating Staff record on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	3	2	2	4	2	3
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	3	2	-	-	-	-
	No. of social functions organized (weddings, funerals etc)	4	3	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Preparation of Medium-Term Development Plans and Annual Action Plans
- Preparation of Annual Composite Budget estimates Preparation of Fee-Fixing Resolution
- Co-ordination and Harmonization of data within the municipality

Budget Sub- Programme Description

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

A total number of Fourteen (14) staff deliver this sub-program, i.e Five (5) from the Planning Unit, Seven (7) from the Budget Unit and Two (2) from the Statistics Department.

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

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

Budget Sub-Programme Results Statement

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Functionality of Budget Committee	No. of Budget committee meetings held	4	3	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	3	4	4	4	4
Assembly's Composite Budget Estimates & Fee-Fixing prepared	Date of Approval	30 th October, 2023	-	Latest by 31 st October	Latest by 30 th October	Latest by 29 th October	Latest by 31 st October
Monitoring and Evaluation of Programmes	Reports minuted and signed	Yes	Yes	Yes	Yes	Yes	Yes
Functionality of AAP	AAP prepared by	29 th September, 2023	30 th September, 2024	30 th September, 2025	30 th September, 2026	30 th September, 2027	29 th September, 2028
	No. of Review meetings held	4	3	4	4	4	4
Statistical enquiries or surveys	No. Of surveys participated	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	0	2	3	3	3	3
	Number of statutory sub-committee meeting held	2	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2	2
	Number of area council supplied with logistics	4	4	8	8	8	8

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

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure co-ordination and implementation of educational training programmes (workshops, INSETs, refresher courses etc) for educational staff in the Jaman South Municipality.
- To provide accurate and reliable data and statistics on all schools for planning, monitoring and evaluation at the municipal, regional and national levels
- To provide support services in the provision of teaching/learning and guidance and counselling in all the schools.

Budget Sub- Programme Description

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

The major services undertaken that are delivered are listed below

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

The Education Directorate has a total staff strength of One Thousand, Eight Hundred and Eleven (1,811). The main units include Human Resource Management Development, Finance and Administration, Monitoring and Supervision, Planning and Statistics, Internal Audit and Accounts. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

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

Budget Sub-Programme Results Statement

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Report writing	N0. Of quarterly reports	4	3	4	4	4	4
	N0. Of annual reports	1	0	1	1	1	1
Distribution of logistics	Logistical supplies distributed	11,182	428,445	500,000	-	-	-
Improvement in educational standards	No. of Mock Exams organized	1	0	2	2	2	2
	% Passed	96.5%	97%	98%	99%	99%	100%
Supervision of Teachers	Teachers' attendance register	Yes	Yes	Yes	Yes	Yes	Yes
	% of Teachers signed	85%	87%	95%	97%	98%	99%
Participation in STMIE	N0. of times funds are released for participation	0	0	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Renovation of Classroom Block at Zezera
Support to teaching and learning delivery	Completion of 6N0. Schools at Drobo Demo, Adamsu, K.T, Dodosuo, Japekrom & Dwemem
Official / National celebrations	Construction of 1No. KG Block at Bona Primary
Acquisition of moveable and immovable Asset	Procurement of 500 Pieces of Dual Desks to Schools
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of 2No. 3 Unit Classroom Block with furnishing, toilet facilities for males and females at Abirikasu and Drobo M/A JHS
	Construction of Creche

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The health sector would deliver service to achieve the following;

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

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

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

The beneficiaries of the programme are the Ministry of Health, the Municipal Assembly, and all the people living in the Municipality. The staff strength of the Public health sector is Two hundred and eighty-five (285).

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

Budget Sub-Programme Results Statement

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training of staff on financial management	Number of staff trained	5	5	6	6	6	6
Disease control and surveillance activities conducted	% covered	100%	100%	100%	100%	100%	100%
Submission of reports to region	Quarterly reports	4	3	4	4	4	4
	Mid-year reports	2	1	2	2	2	2
	Annual reports	1	0	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	72	72	96	96	96	96
	Monthly community durbars and CHMC meetings	156	156	156	156	156	156
Capacity Building for staff	Yearly orientation of newly posted staff	2	2	2	2	2	2
	Quarterly refreshing training of staff on the job	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Completion of 3No. CHPS Compound at Atuna, Kofiko and Anunguano
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS Compound at Kwasibuokrom (DPAT 7)
Acquisition of movables and immovable Assets	Const. of Health Centre at Bodaa

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The department also has a total staff strength of Eight (8) and the main programmes are: Community Care, Justice Administration, Child's Rights Protection and promotion, Mass Education Unit and Home Extension Unit.

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

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

Budget Sub-Programme Results Statement

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	5	3	-	-	-	-
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	137	87	100	100	100	100
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	443	443	443	443	443	443
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	87	94	-	-	-	-
Annual reports on programmes	No. of signed reports	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Gender empowerment and mainstreaming	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Ensure Accurate and Timely Registration of Birth & Death.
- Increase accessibility to registration services for underserved populations.
- Improve data management for secured and efficient retrieval of records.

Budget Sub- Programme Description

The Birth and Death Registry can achieve its objective through:

- Training of staff on new digital registration tools to improve data entry speed and accuracy.
- Conduct outreach programs to educate the public on the importance of timely birth and death registration.

The Registry has current staff strength of one (1).

However, the registry has been faced with numerous challenges but not limited to:

- Shortage of trained staff in the district.
- Limited access to digital tools in the rural areas.

Budget Sub-Programme Results Statement

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Returns	No. of Monthly Returns	12	9	12	12	12	12
Sensitization	No. Public Education and Sensitization	0	0	4	5	6	8
Birth registration under One (1) year	No. of Births of registered	2,254	2,031	-	-	-	-
Death Registration	No. of death registered	251	404	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Some ideal activities undertaken are as follows:

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

The Unit has a staff strength of Thirty-one (31) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

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

Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	2	4	24	24	24	24
Intensive medical screening of food vendors	% of food vendors screened medically	83.67%	68.97%	100%	100%	100%	100%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	15	5	30	30	30	30
	Number of cases apprehended	150	172	250	250	250	250
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	0	0	0	0	0	0
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	4	3	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	9	12	12	12	12
Official reports written	Number of quarterly reports	4	3	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of 1 NO. 20-Seater Toilet at Kwameseikrom
Covid-19 related expenditures	
Acquisition of movables and immovable asset	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

Infrastructure Delivery and Management in Jaman South Municipal Assembly comprises of the activities of Public Works, Rural Housing and Water Management known as the Works Department which is headed by the Municipal Works Engineer, and Physical and Spatial Planning Development. The departments are responsible for the overall physical development of projects in Drobo with funds emanating from IGF, DACF, DACF-RFG and other Donor releases. The Units which fall under works department includes Water and Sanitation, Feeder Roads and Building Inspectorate.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.

The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organise Technical and Statutory planning committee meetings that vets and approve development applications.

The department does its activities with the support of the Municipal assembly, Nananom, and other stakeholders in the Land Sector agencies.

The Units under the department are: Parks and Gardens, Spatial Planning and the Research division.

Activities in the sub-programme is funded by IGF and GOG.

Benefits of the programme extents from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.

The department has a staff strength of Eight (8). The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark

on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organizing planning education in communities	No. of meetings held including invitation letters and signed minutes	12	9	12	12	12	12
Preparation of Local Plans	No. of reports on prepared local plans and approved schemes.	3	2	4	4	4	4
Spatial and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	24	18	24	24	24	24
Administration of development control	Reports on site visits	48	31	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Land use and spatial planning	
Street Naming and Property Addressing system	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Works Department has total strength of Eighteen (18). The main sections are Water and Sanitation, Building and Feeder Roads.

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

Budget Sub-Programme Results Statement

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects Supervision	No. of projects Supervised	7	10	5	7	10	12
Preparation of Tender Documents	No. of Tender Documents Prepared	1	7	8	10	12	10
Preparation of Contract Documents	No. of Contract Documents Prepared	1	7	8	10	12	10
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	1	3	3	3	3
	No. of Project Site meetings	3	2	4	4	4	4
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	9	12	12	12	12
	No. of Quarterly reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of 1No. Police Station at Zezera
Maintenance, Refurbishment and Upgrading of existing Assets	Renovation of proposed DVLA Office
Acquisition of moveable and immovable Assets	Rehabilitation of Fire Service Office at Japekrom
	Complete the drilling of 13N0. Boreholes fitted with Hand Pumps in the Municipality
	Routine maintenance of Feeder Roads in the Municipality
	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso (Phase I)
	Rehabilitation of 5.2km Feeder Road from Miremano to Berekum Koraso (Phase II)
	Rehabilitation of 5km Yaamansa to Bredi Feeder Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create enabling environment for economic services to prevail
- Movement of goods and services for the direct benefit of the community
- Enhance sustainable food production system, implement resilient and regenerative agricultural practices.

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Key activities undertaken include:

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

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

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

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

Budget Sub-Programme Results Statement

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	100	300	300	300	300	300
New businesses created	Number of new businesses created	20	300	300	300	300	300
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	100	300	300	300	300	300
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	20	25	30	35	40	45
Local business Associations supported with business development training.	Number of LBAs supported with training	10	10	10	10	10	10
MSEs sub-committee meetings held	NO. Of quarterly MSEs sub-committee meetings held	0	0	1	1	1	1
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	0	0	50	5	5	5
Submission of Reports	No. of quarterly reports	4	3	4	4	4	4
	Annual report	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization.	
Promotion of small, medium and largescale Enterprises.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and integration in domestic and international markets

Budget Sub- Programme Description

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

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

The sub-program will be delivered through:

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

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

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

The challenges of this sub-program include:

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

Budget Sub-Programme Results Statement

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase adoption of improved technologies (correct use of agro-chemicals) by 10%	No. Of farmers trained to the use of agro-chemicals	1899 trained on safe use of agro-chemicals	1425 trained on safe use of agro-chemicals	1899 trained on safe use of agro-chemicals	1899 trained on safe use of agro-chemicals	1899 trained on safe use of agro-chemicals	1899 trained on safe use of agro-chemicals
Set up 5 innovative platforms for yam, cassava and rice	2 IPs for cassava one each (150 actors- 120males & 30 females.	132 actors (111males &21 females	99 actors (71males &28 females	132 actors (111males &21 females	132 actors (111males &21 females	132 actors (111males &21 females	132 actors (111males &21 females
Make grading and standardization functional and effective for maize	Trained 30 aggregators (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males & 16 females)	26 aggregator, 92 farmers and 16 traders trained.	21 aggregator, 52 farmers and 10 traders trained.	Trained 30 aggregators (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males & 16 females)	Trained 30 aggregators (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males & 16 females)	Trained 30 aggregators (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males & 16 females)	Trained 30 aggregators (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males & 16 females)
Increase adoption of improved technologies in maize, cassava and rice.	Field days attendant s covered 1890 (1512 Male, 378 females	1475 maize, cassava and rice farmers attended field day	1121maize, cassava and rice farmers attended field day	Field days attendant s covered 1890 (1512 Male, 378 females	Field days attendant s covered 1890 (1512 Male, 378 females	Field days attendant s covered 1890 (1512 Male, 378 females	Field days attendant s covered 1890 (1512 Male, 378 females
Strengthen collaboration of civil society, private	Number of organized participants	149 actors from civil society and private	116actors from civil society and private				

sector and NGOs in Agriculture.		sectors were trained on effective collaboration	sectors were trained on effective collaboration				
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of Small Earth Dam at Mempeasem/Asare to support dry season farming
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The beneficiaries of this sub-program are: the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of Eleven (11) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

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

Budget Sub-Programme Results Statement

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education campaign	No. of Sensitization programs organized	8	6	8	8	10	12
Adequate response to disaster victims	No. of quarterly relief Items provided	2	0	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	4	2	4	4	4	4
Report Writing	Quarterly reports	4	3	4	4	4	4
	Annual reports	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Information, Education and Communication	
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget: **GH¢695,971.01**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3111255	Rehabilitation of Proposed DVLA Office	Camoh Engineering Services Ltd		85,614.00	21,000.00	64,614.23	64,614.23	-	-	-
2.	3111256	Renovation of 1No. 3Unit Classroom Block at Zezera	M/S Dan Nketiah-Yeboah Ent.	70%	75,827.85	40,750.00	35,075.67	35,075.67	-	-	-
3.	3111256	Completion of 1NO. 6-Unit Classroom Block at Drobo Demonstration School	M/S SAMOTRUST Comp. Ltd	100%	309,244.91	204,215.28	105,029.63	105,029.63	-	-	-
4.	3111256	Completion of 1NO. 3-Unit Classroom Block at Adamsu	GYEBEET Comp. Ltd	75%	369,884.50	218,545.40	151,339.10	151,339.10	-	-	-
5.	3111256	Completion of 1NO. 3-Unit Classroom Block at	M/S Jaly Engineering Ltd	100%	235,475.75	191,271.42	44,204.33	44,204.33	-	-	-

		Katakyiekrom Presby																
6.	3111256	Completion of 1N0. 3-Unit Classroom Block at Japekrom Methodist School	M/S Maa Adwoa Enterprise		136,546.19	131,294.42	5,251.77	5,251.77	-	-	-							
7.	3111253	Completion of 1N0. CHPS Compound at Atuna	MS HAF A WELL WORKS AND TRADING ENTERPRISE	100%	148,475.28	85,955.00	62,520.28	62,520.28	-	-	-							
8.	3111253	Completion of 2N0. CHPS Compound at Atuna, Kotiko and Anunguano	M/S ADOS K. VENTURES	80%	346,990.50	230,000.50	116,990.00	116,990.00	-	-	-							
9.	3113162	Complete the drilling of 13N0. Boreholes in the Municipality	M/S Champion Man Comp. Ltd	70%	291,170.00	181,001.00	110,169.00	110,169.00	-	-	-							

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY

Funding Source: DACF - RFG

Approved Budget: **GH¢ 165,181.10**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3111253	Completion of 1No. CHPS Compound at Kwasibukrom (DPAT 7)	Camoh Engineering Services Ltd	10%	549,795.00	-	-	165,181.10	-	-	-

NB: Payments are expected to be made in 2024 depending on the Percentage of work done. Hence there would not be a substantial commitment of cash in 2025 fiscal year on the above project, hence the budget of **GH¢ 165,181.10** for any Retention.

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY

Funding Source: Safety -Net

Approved Budget: **GH¢ 2,062,612.65**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3111360	Rehabilitation of 5.5km Feeder Road from Miremamo to Berecum Koraso	BAANBENTUH COMPANY LIMITED	50%	742,122.75	179,510.10	562,612.65	562,612.65	-	-	-
2.	3111360	Rehabilitation of 5.2km Feeder Road from Miremamo to Berecum Koraso (Phase II)	LAMPOHER ENGINEERING LIMITED	12%	1,466,314.43	-	-	1,500,000.00	-	-	-

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY

Funding Source: INTERNALLY GENERATED FUND (IGF)

Approved Budget: **GH¢169,923.70**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3111353	Construct 1 No. 20-Seater public toilet at Kwamesekrom	NANA ADDAE- NURO KUPPOR MEM. VENT.	85%	299,893.70	129,989.30	169,903.70	169,903.70		-	-

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY - 2025					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Feeder Roads	Routine maintenance of Feeder Roads	DACF	128,400.00	Project design as well as the scope in place
2.	1No. KG Block at Bona Primary	Construction of 1No. KG Block at Bona Primary	DACF	120,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
3.	Dual Desks to Schools	Procurement of 500 Pieces of Dual Desks to Schools	DACF	160,000.00	Project design as well as the scope in place
4.	1No. Police Station at Zezera	Const. of 1No. Police Station at Zezera	DACF	200,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
6.	2No. 3 Unit Classroom Block with furnishing, toilet facilities for males and females	Construction of 2No. 3 Unit Classroom Block with furnishing, toilet facilities for males and females at Abirikasu and Drobo M/A JHS	DACF-RFG	400,000.00	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
7.	Health Centre at Bodaa	Const. of Health Centre at Bodaa	DACF-RFG	410,000.00	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
8.	Small Earth Dam	Construction of Small Earth Dam to support dry season farming within the municipality	SAFETY-NET	1,000,000.00	Feasibility study conducted to determine the acceptance
9.	Construction of Creche	Construction of Creche at Kofiko, Gonasua, Katakyiekrom and Memepeasem	SAFETY-NET	70,000.00	Concept note prepared
10.	Rehabilitation of Feeder Roads	Rehabilitation of 5km Yaamansa to Bredi Feeder Road	SAFETY-NET	2,000,000.00	Project design as well as the scope in place

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	7,638,968		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,957,583	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,198,522		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,119,875		
150502 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	13,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	245,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,224,013		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,272,901		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	787,691		
560302 16.9 prvd legal identity for all, including bth registration	0	8,000		
570102 6.1 Achieve univ. and equit access to water	0	110,169		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	438,904		
640101 Improve human capital development and management	0	173,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	32,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	91,000		
750702 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,591,541		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	13,000		
Grand Total ¢	19,957,583	19,957,583	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
295 01 01 001 27	19,957,583.28	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Development Levy	215,797.55	0.00	0.00	0.00
1412022 Property Rate	211,297.55	0.00	0.00	0.00
1413002 Basic Rate	4,500.00	0.00	0.00	0.00
<i>Output</i> 0002				
Development Levy	116,071.89	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	65,597.29	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,474.60	0.00	0.00	0.00
<i>Output</i> 0003				
Official Liquidation Fees	1,207,876.04	0.00	0.00	0.00
1423001 Markets Tolls	98,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	9,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	7,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	104,046.42	0.00	0.00	0.00
1423010 Export of Commodities	710,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	12,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	1,700.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,500.00	0.00	0.00	0.00
1423316 Manufacturing Licence	3,100.00	0.00	0.00	0.00
1423322 Medical charges	70,000.00	0.00	0.00	0.00
1423405 Processing and Storage	10,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	500.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	25,000.00	0.00	0.00	0.00
1423502 Service Charge	3,700.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423532 Tractor Services	5,000.00	0.00	0.00	0.00
1423541 Transport Fee	15,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	3,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	115,829.62	0.00	0.00	0.00
<i>Output</i> 0004				
Official Liquidation Fees	185,389.76	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	2,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,500.00	0.00	0.00	0.00
1422011	Artisans	14,977.54	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	4,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,500.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,600.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	4,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	8,356.89	0.00	0.00	0.00
1422044	Financial Institutions	28,905.33	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057	Private Schools	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	2,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,450.00	0.00	0.00	0.00
Output 0005					
Development Levy		5,192.56	0.00	0.00	0.00
1415019	Transit Quarters	1,992.56	0.00	0.00	0.00
1415031	Hiring of Facilities	200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
Output 0006					
General Negligence Related Fines		7,719.12	0.00	0.00	0.00
1430010	Penalty	1,600.00	0.00	0.00	0.00
1430015	Fines	6,119.12	0.00	0.00	0.00
Output 0007					
Development Levy		1,236.90	0.00	0.00	0.00
1415011	Other Investment Income	1,236.90	0.00	0.00	0.00
Output 0008					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		18,218,299.46	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,303,348.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,018,185.81	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331008	Other Donors Support Transfers	5,657,612.65	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,639,153.00	0.00	0.00	0.00
Grand Total		19,957,583.28	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	0	0	0	19,957,583	20,027,583	7,638,968
Management and Administration	0	0	0	6,626,783	6,626,783	4,209,261
	0	0	0	3,923,641	3,923,641	3,873,641
	0	0	0	1,449,580	1,449,580	335,620
	0	0	0	450,000	450,000	
	0	0	0	598,563	598,563	
	0	0	0	205,000	205,000	
Social Services Delivery	0	0	0	4,162,796	4,232,796	1,410,300
	0	0	0	1,442,300	1,442,300	1,410,300
	0	0	0	239,904	239,904	
	0	0	0	1,235,411	1,235,411	
	0	0	0	200,000	270,000	
	0	0	0	70,000	70,000	
	0	0	0	975,181	975,181	
Infrastructure Delivery and Management	0	0	0	6,573,641	6,573,641	1,061,584
	0	0	0	1,099,584	1,099,584	1,061,584
	0	0	0	31,801	31,801	
	0	0	0	695,672	695,672	
	0	0	0	4,082,613	4,082,613	
	0	0	0	663,972	663,972	
Economic Development	0	0	0	2,562,364	2,562,364	957,823
	0	0	0	987,823	987,823	957,823
	0	0	0	16,000	16,000	
	0	0	0	258,541	258,541	
	0	0	0	1,300,000	1,300,000	
Environmental Management	0	0	0	32,000	32,000	
	0	0	0	2,000	2,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	19,957,583	20,027,583	7,638,968

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	19,957,583	20,027,583	7,638,968
Management and Administration	0	0	0	6,626,783	6,626,783	4,209,261
SP1: General Administration	0	0	0	4,408,191	4,408,191	1,990,669
21 Compensation of employees [GFS]	0	0	0	1,990,669	1,990,669	1,990,669
211 Child Education Grant (Foreign Mission)	0	0	0	1,877,049	1,877,049	1,877,049
21110 Established Post	0	0	0	1,655,049	1,655,049	1,655,049
21111 Non Established Post	0	0	0	182,000	182,000	182,000
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,000	40,000
212 Imputed Social Contributions [GFS]	0	0	0	113,620	113,620	113,620
21210 Gratuity	0	0	0	113,620	113,620	113,620
22 Use of goods and services	0	0	0	1,925,106	1,925,106	
221 Vehicle Registration	0	0	0	1,925,106	1,925,106	
22101 Value Books	0	0	0	393,000	393,000	
22102 Utilities	0	0	0	71,000	71,000	
22104 Rentals/Lease	0	0	0	39,000	39,000	
22105 Vehicle Registration	0	0	0	534,176	534,176	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	230,000	230,000	
22108 Local Consultants Commission (Individuals)	0	0	0	85,000	85,000	
22109 Special Services	0	0	0	111,500	111,500	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	334,430	334,430	
22113 Insurance Premium	0	0	0	25,000	25,000	
28 Other expense	0	0	0	442,416	442,416	
282 Dividend Paid By SOEs	0	0	0	442,416	442,416	
28210 Dividend Paid By SOEs	0	0	0	442,416	442,416	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP2: Finance and Audit	0	0	0	1,345,404	1,345,404	1,345,404
21 Compensation of employees [GFS]	0	0	0	1,345,404	1,345,404	1,345,404
211 Child Education Grant (Foreign Mission)	0	0	0	1,345,404	1,345,404	1,345,404
21110 Established Post	0	0	0	1,345,404	1,345,404	1,345,404
SP3: Human Resource Management	0	0	0	105,125	105,125	105,125
21 Compensation of employees [GFS]	0	0	0	105,125	105,125	105,125
211 Child Education Grant (Foreign Mission)	0	0	0	105,125	105,125	105,125
21110 Established Post	0	0	0	105,125	105,125	105,125
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	768,063	768,063	768,063
21 Compensation of employees [GFS]	0	0	0	768,063	768,063	768,063
211 Child Education Grant (Foreign Mission)	0	0	0	768,063	768,063	768,063
21110 Established Post	0	0	0	768,063	768,063	768,063
Social Services Delivery	0	0	0	4,162,796	4,232,796	1,410,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	1,272,901	1,272,901	
22 Use of goods and services	0	0	0	113,000	113,000	
221 Vehicle Registration	0	0	0	113,000	113,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	59,000	59,000	
282 Dividend Paid By SOEs	0	0	0	59,000	59,000	
28210 Dividend Paid By SOEs	0	0	0	59,000	59,000	
31 Non Financial Assets	0	0	0	1,100,901	1,100,901	
311 WIP - Laboratories	0	0	0	1,100,901	1,100,901	
31112 WIP - Laboratories	0	0	0	940,901	940,901	
31131 Fuel Tanks	0	0	0	160,000	160,000	
SP2.2 Public Health Services and management	0	0	0	787,691	787,691	
22 Use of goods and services	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	754,691	754,691	
311 WIP - Laboratories	0	0	0	754,691	754,691	
31112 WIP - Laboratories	0	0	0	754,691	754,691	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,437,884	1,437,884	998,980
21 Compensation of employees [GFS]	0	0	0	998,980	998,980	998,980
211 Child Education Grant (Foreign Mission)	0	0	0	998,980	998,980	998,980
21110 Established Post	0	0	0	998,980	998,980	998,980
22 Use of goods and services	0	0	0	219,000	219,000	
221 Vehicle Registration	0	0	0	219,000	219,000	
22102 Utilities	0	0	0	214,000	214,000	
22112 Emergency Services	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	219,904	219,904	
311 WIP - Laboratories	0	0	0	219,904	219,904	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	169,904	169,904	
SP2.4 Birth and Death Registration Services	0	0	0	60,705	60,705	52,705
21 Compensation of employees [GFS]	0	0	0	52,705	52,705	52,705
211 Child Education Grant (Foreign Mission)	0	0	0	52,705	52,705	52,705
21110 Established Post	0	0	0	52,705	52,705	52,705
22 Use of goods and services	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22101 Value Books	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	603,615	673,615	358,615
21 Compensation of employees [GFS]	0	0	0	358,615	358,615	358,615
211 Child Education Grant (Foreign Mission)	0	0	0	358,615	358,615	358,615
21110 Established Post	0	0	0	358,615	358,615	358,615
22 Use of goods and services	0	0	0	189,000	259,000	
221 Vehicle Registration	0	0	0	189,000	259,000	
22101 Value Books	0	0	0	135,000	135,000	
22102 Utilities	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	28,500	98,500	
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,500	8,500	
22109 Special Services	0	0	0	11,500	11,500	
28 Other expense	0	0	0	56,000	56,000	
282 Dividend Paid By SOEs	0	0	0	56,000	56,000	
28210 Dividend Paid By SOEs	0	0	0	56,000	56,000	
Infrastructure Delivery and Management	0	0	0	6,573,641	6,573,641	1,061,584
SP3.1 Roads and Transport services	0	0	0	4,191,013	4,191,013	
31 Non Financial Assets	0	0	0	4,191,013	4,191,013	
311 WIP - Laboratories	0	0	0	4,191,013	4,191,013	
31113 Perimeter Protection/ Fence	0	0	0	4,191,013	4,191,013	
SP3.2 Physical and Spatial Planning Development	0	0	0	355,217	355,217	264,217
21 Compensation of employees [GFS]	0	0	0	264,217	264,217	264,217
211 Child Education Grant (Foreign Mission)	0	0	0	264,217	264,217	264,217
21110 Established Post	0	0	0	264,217	264,217	264,217
22 Use of goods and services	0	0	0	61,000	61,000	
221 Vehicle Registration	0	0	0	61,000	61,000	
22101 Value Books	0	0	0	25,000	25,000	
22102 Utilities	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	3,500	3,500	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,027,411	2,027,411	797,367
21 Compensation of employees [GFS]	0	0	0	797,367	797,367	797,367
211 Child Education Grant (Foreign Mission)	0	0	0	797,367	797,367	797,367
21110 Established Post	0	0	0	797,367	797,367	797,367
22 Use of goods and services	0	0	0	825,261	825,261	
221 Vehicle Registration	0	0	0	825,261	825,261	
22101 Value Books	0	0	0	102,489	102,489	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22106 Maintenance of Office Equipment	0	0	0	719,772	719,772	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	404,783	404,783	
311 WIP - Laboratories	0	0	0	404,783	404,783	
31112 WIP - Laboratories	0	0	0	294,614	294,614	
31131 Fuel Tanks	0	0	0	110,169	110,169	
Economic Development	0	0	0	2,562,364	2,562,364	957,823
SP4.1 Agricultural Services and Management	0	0	0	2,549,364	2,549,364	957,823
21 Compensation of employees [GFS]	0	0	0	957,823	957,823	957,823
211 Child Education Grant (Foreign Mission)	0	0	0	957,823	957,823	957,823
21110 Established Post	0	0	0	957,823	957,823	957,823
22 Use of goods and services	0	0	0	591,541	591,541	
221 Vehicle Registration	0	0	0	591,541	591,541	
22101 Value Books	0	0	0	312,010	312,010	
22102 Utilities	0	0	0	6,656	6,656	
22105 Vehicle Registration	0	0	0	39,479	39,479	
22107 Training, Seminar and Conference Cost	0	0	0	71,166	71,166	
22109 Special Services	0	0	0	110,000	110,000	
22112 Emergency Services	0	0	0	40,229	40,229	
22113 Insurance Premium	0	0	0	12,000	12,000	
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
31131 Fuel Tanks	0	0	0	1,000,000	1,000,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	13,000	13,000	
22 Use of goods and services	0	0	0	13,000	13,000	
221 Vehicle Registration	0	0	0	13,000	13,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
Environmental Management	0	0	0	32,000	32,000	
SP5.1 Disaster prevention and Management	0	0	0	32,000	32,000	
22 Use of goods and services	0	0	0	32,000	32,000	
221 Vehicle Registration	0	0	0	32,000	32,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	25,000	25,000	
Grand Total	0	0	0	19,957,583	20,027,583	7,638,968

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF STATUTORY	Capex ABFA		Goods Service	Capex	Tot External		
Jaman South District - Drobo	7,303,348	1,974,592	1,443,594	10,721,534	335,620	1,233,760	169,904	1,739,284	0	0	1,188,972	6,107,794	7,296,766	19,957,583
Management and Administration	3,873,641	1,048,563	50,000	4,972,204	335,620	1,113,960	0	1,449,580	0	0	205,000	0	205,000	6,626,783
Central Administration	2,729,259	958,563	50,000	3,737,822	335,620	1,024,960	0	1,360,580	0	0	165,000	0	165,000	5,263,401
Administration (Assembly Office)	2,729,259	958,563	50,000	3,737,822	335,620	1,024,960	0	1,360,580	0	0	165,000	0	165,000	5,263,401
Finance	950,943	0	0	950,943	0	0	0	0	0	0	0	0	0	950,943
	950,943	0	0	950,943	0	0	0	0	0	0	0	0	0	950,943
Urban Roads	0	30,000	0	30,000	0	3,000	0	3,000	0	0	0	0	0	33,000
	0	30,000	0	30,000	0	3,000	0	3,000	0	0	0	0	0	33,000
Human Resource	105,125	50,000	0	155,125	0	83,000	0	83,000	0	0	40,000	0	40,000	278,125
	105,125	50,000	0	155,125	0	83,000	0	83,000	0	0	40,000	0	40,000	278,125
Human Resource	105,125	50,000	0	155,125	0	83,000	0	83,000	0	0	40,000	0	40,000	278,125
Statistics	88,314	10,000	0	98,314	0	3,000	0	3,000	0	0	0	0	0	101,314
	88,314	10,000	0	98,314	0	3,000	0	3,000	0	0	0	0	0	101,314
Statistics	88,314	10,000	0	98,314	0	3,000	0	3,000	0	0	0	0	0	101,314
Social Services Delivery	1,410,300	407,000	860,411	2,677,711	0	70,000	169,904	239,904	0	0	0	1,045,181	1,045,181	4,162,796
Education, Youth and Sports	0	131,000	630,901	761,901	0	41,000	0	41,000	0	0	0	470,000	470,000	1,272,901
	0	131,000	630,901	761,901	0	41,000	0	41,000	0	0	0	470,000	470,000	1,272,901
Office of Departmental Head	0	131,000	630,901	761,901	0	41,000	0	41,000	0	0	0	470,000	470,000	1,272,901
Health	998,980	234,000	229,510	1,462,490	0	18,000	169,904	187,904	0	0	0	575,181	575,181	2,225,575
	998,980	234,000	229,510	1,462,490	0	18,000	169,904	187,904	0	0	0	575,181	575,181	2,225,575
Office of District Medical Officer of Health	0	30,000	179,510	209,510	0	3,000	0	3,000	0	0	0	575,181	575,181	787,691
	0	30,000	179,510	209,510	0	3,000	0	3,000	0	0	0	575,181	575,181	787,691
Environmental Health Unit	998,980	204,000	50,000	1,252,980	0	15,000	169,904	184,904	0	0	0	0	0	1,437,884
	998,980	204,000	50,000	1,252,980	0	15,000	169,904	184,904	0	0	0	0	0	1,437,884
Social Welfare & Community Development	358,615	42,000	0	400,615	0	3,000	0	3,000	0	0	0	0	0	603,615
	358,615	42,000	0	400,615	0	3,000	0	3,000	0	0	0	0	0	603,615
Office of Departmental Head	358,615	42,000	0	400,615	0	3,000	0	3,000	0	0	0	0	0	603,615
Birth and Death	52,705	0	0	52,705	0	8,000	0	8,000	0	0	0	0	0	60,705
	52,705	0	0	52,705	0	8,000	0	8,000	0	0	0	0	0	60,705
Infrastructure Delivery and Management	1,061,584	200,489	533,183	1,795,256	0	31,801	0	31,801	0	0	663,972	4,062,613	4,746,585	6,573,641
	1,061,584	200,489	533,183	1,795,256	0	31,801	0	31,801	0	0	663,972	4,062,613	4,746,585	6,573,641
Physical Planning	264,217	68,000	0	332,217	0	3,000	0	3,000	0	0	20,000	0	20,000	355,217
	264,217	68,000	0	332,217	0	3,000	0	3,000	0	0	20,000	0	20,000	355,217
Office of Departmental Head	264,217	68,000	0	332,217	0	3,000	0	3,000	0	0	20,000	0	20,000	355,217
Works	797,367	132,489	533,183	1,463,039	0	28,801	0	28,801	0	0	663,972	4,062,613	4,726,585	6,218,424
	797,367	132,489	533,183	1,463,039	0	28,801	0	28,801	0	0	663,972	4,062,613	4,726,585	6,218,424
Office of Departmental Head	797,367	132,489	294,614	1,224,470	0	28,801	0	28,801	0	0	663,972	0	663,972	1,917,242
	797,367	132,489	294,614	1,224,470	0	28,801	0	28,801	0	0	663,972	0	663,972	1,917,242

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	
Water	0	0	110,169	110,169	0	0	0	0	0	0	0	0	0	0	110,169
Feeder Roads	0	0	128,400	128,400	0	0	0	0	0	0	0	0	4,062,613	4,062,613	4,191,013
Economic Development	957,823	288,541	0	1,246,364	0	16,000	0	16,000	0	0	0	300,000	1,000,000	1,300,000	2,546,364
Agriculture	957,823	278,541	0	1,236,364	0	13,000	0	13,000	0	0	0	300,000	1,000,000	1,300,000	2,549,364
	957,823	278,541	0	1,236,364	0	13,000	0	13,000	0	0	0	300,000	1,000,000	1,300,000	2,549,364
Trade, Industry and Tourism	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
Office of Departmental Head	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
Environmental Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
Disaster Prevention	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,729,259	
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)_Bono			
Location Code	0703001	Jaman South - Drobo			
Compensation of employees [GFS]				2,729,259	
Objective	000000	Compensation of Employees		2,729,259	
Program	92001	Management and Administration		2,729,259	
Sub-Program	92001001	SP1: General Administration		1,655,049	
Operation	000000	0.0	0.0	0.0	1,655,049
Child Education Grant (Foreign Mission)				1,655,049	
	2111001	Established Post		1,655,049	
Sub-Program	92001002	SP2: Finance and Audit		394,461	
Operation	000000	0.0	0.0	0.0	394,461
Child Education Grant (Foreign Mission)				394,461	
	2111001	Established Post		394,461	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		679,749	
Operation	000000	0.0	0.0	0.0	679,749
Child Education Grant (Foreign Mission)				679,749	
	2111001	Established Post		679,749	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,360,580
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)_ Bono					
Location Code	0703001	Jaman South - Drobo					
Compensation of employees [GFS]							335,620
Objective	000000	Compensation of Employees					335,620
Program	92001	Management and Administration					335,620
Sub-Program	92001001	SP1: General Administration					335,620
Operation	000000		0.0	0.0	0.0	335,620	
Child Education Grant (Foreign Mission)							222,000
	2111102	Monthly Paid and Casual Labour					152,000
	2111106	Limited Engagements					30,000
	2111243	Transfer Grants					40,000
Imputed Social Contributions [GFS]							113,620
	2121001	13 Percent SSF Contribution					28,120
	2121004	End of Service Benefit (ESB/Ex-Gratia)					85,500
Use of goods and services							972,960
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					972,960
Program	92001	Management and Administration					972,960
Sub-Program	92001001	SP1: General Administration					972,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	834,960	
Vehicle Registration							834,960
	2210101	Printed Material and Stationery					9,000
	2210102	Office Facilities, Supplies and Accessories					50,000
	2210103	Refreshment Items					66,000
	2210122	Value Books					25,000
	2210201	Electricity charges					50,000
	2210202	Water					2,000
	2210203	Telecommunications					13,000
	2210204	Postal Charges					1,000
	2210208	Gas and Heating					2,000
	2210401	Office Accommodations					15,000
	2210402	Residential Accommodations					3,000
	2210404	Hotel Accommodations					11,000
	2210505	Running Cost - Official Vehicles					167,676
	2210509	Other Travel and Transportation					80,000
	2210510	Other Night Allowances					30,000
	2210518	Vehicle Registration					10,000
	2210711	Public Education and Sensitization					20,000
	2210804	Contract appointments					30,000
	2210806	Local Consultants Commission (Individuals)					45,000
	2210902	Official Celebrations					40,000
	2210905	Assembly Members Sittings All					70,000
	2211101	Bank Charges					2,000
	2211202	Refurbishment Contingency					68,284
	2211304	Insurance of Vehicles					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2211201	Field Operations					18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210502	Maintenance and Repairs - Official Vehicles					60,000
	2210602	Repairs of Residential Buildings					10,500
	2210603	Repairs of Office Buildings					10,500
	2210604	Maintenance of Furniture and Fixtures					6,000
	2210605	Maintenance of Machinery and Plant					8,000
	2210611	Maintenance of Markets					5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2211201	Field Operations					20,000
Other expense							52,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					52,000
Program	92001	Management and Administration					52,000
Sub-Program	92001001	SP1: General Administration					52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,000
		Dividend Paid By SOEs					52,000
	2821007	Court Expenses					3,000
	2821008	Awards and Rewards					2,000
	2821009	Donations					32,000
	2821010	Contributions					15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	450,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Bono						
Location Code	0703001	Jaman South - Drobo						
Use of goods and services							50,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
Other expense							350,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						350,000
Program	92001	Management and Administration						350,000
Sub-Program	92001001	SP1: General Administration						350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	350,000
Dividend Paid By SOEs							350,000	
2821009 Donations							250,000	
2821019 Scholarship and Bursaries							100,000	
Non Financial Assets							50,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3113110 Water Systems							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			558,563
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Bono				
Location Code	0703001	Jaman South - Drobo				
Use of goods and services						518,146
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				518,146
Program	92001	Management and Administration				518,146
Sub-Program	92001001	SP1: General Administration				518,146
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	290,146
Vehicle Registration						290,146
2210102 Office Facilities, Supplies and Accessories						50,000
2210107 Electrical Accessories						20,000
2210401 Office Accommodations						5,000
2210402 Residential Accommodations						5,000
2210505 Running Cost - Official Vehicles						80,000
2210711 Public Education and Sensitization						30,000
2210802 External Consultants Fees						10,000
2211201 Field Operations						30,000
2211202 Refurbishment Contingency						60,146
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2211201 Field Operations						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210502 Maintenance and Repairs - Official Vehicles						90,000
2210603 Repairs of Office Buildings						30,000
2210605 Maintenance of Machinery and Plant						10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2211201 Field Operations						50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2211201 Field Operations						18,000
Other expense						40,416
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				40,416
Program	92001	Management and Administration				40,416
Sub-Program	92001001	SP1: General Administration				40,416
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,416
Dividend Paid By SOEs						40,416
2821009 Donations						40,416

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<i>Total By Fund Source</i>			165,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Bono				
Location Code	0703001	Jaman South - Drobo				
Use of goods and services						165,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				165,000
Program	92001	Management and Administration				165,000
Sub-Program	92001001	SP1: General Administration				165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,000
Vehicle Registration						105,000
2210102 Office Facilities, Supplies and Accessories						85,000
2210711 Public Education and Sensitization						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2211201 Field Operations						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210605 Maintenance of Machinery and Plant						20,000
Total Cost Centre						5,263,401

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	950,943
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2950200001	Jaman South District - Drobo_Finance_Bono						
Location Code	0703001	Jaman South - Drobo						
Compensation of employees [GFS]							950,943	
Objective	000000	Compensation of Employees						950,943
Program	92001	Management and Administration						950,943
Sub-Program	92001002	SP2: Finance and Audit						950,943
Operation	000000		0.0	0.0	0.0		950,943	
Child Education Grant (Foreign Mission)							950,943	
2111001 Established Post							950,943	
<i>Total Cost Centre</i>							950,943	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	41,000
Function Code	70980	Education n.e.c						
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0703001	Jaman South - Drobo						
Use of goods and services							23,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						23,000
Program	92002	Social Services Delivery						23,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
		Vehicle Registration						3,000
		2210509 Other Travel and Transportation						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
		2210117 Teaching and Learning Materials						20,000
Other expense							18,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						18,000
Program	92002	Social Services Delivery						18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	18,000
		Dividend Paid By SOEs						18,000
		2821019 Scholarship and Bursaries						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			761,901
Function Code	70980	Education n.e.c				
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0703001	Jaman South - Drobo				
Use of goods and services						90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	92002	Social Services Delivery				90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210117 Teaching and Learning Materials						40,000
Other expense						41,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				41,000
Program	92002	Social Services Delivery				41,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				41,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	41,000
Dividend Paid By SOEs						41,000
2821019 Scholarship and Bursaries						41,000
Non Financial Assets						630,901
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				630,901
Program	92002	Social Services Delivery				630,901
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				630,901
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	595,825
WIP - Laboratories						595,825
3111205 School Buildings						120,000
3111256 WIP - School Buildings						315,825
3113108 Furniture and Fittings						160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,076
WIP - Laboratories						35,076
3111256 WIP - School Buildings						35,076

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				70,000
Function Code	70980	Education n.e.c					
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0703001	Jaman South - Drobo					
Non Financial Assets							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3111203 Day Care Centre							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0703001	Jaman South - Drobo					
Non Financial Assets							400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111205 School Buildings							400,000
Total Cost Centre							1,272,901

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 3,000
Function Code	70721	General Medical services (IS)	
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	3,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210509	Other Travel and Transportation			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 209,510
Function Code	70721	General Medical services (IS)	
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	30,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210103	Refreshment Items			4,000
2210509	Other Travel and Transportation			6,000
2210711	Public Education and Sensitization			18,000
2210905	Assembly Members Sitings All			2,000

			Non Financial Assets	179,510
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		179,510
Program	92002	Social Services Delivery		179,510
Sub-Program	92002002	SP2.2 Public Health Services and management		179,510
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	179,510

WIP - Laboratories				179,510
3111253	WIP - Health Centres			179,510

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			575,181
Function Code	70721	General Medical services (IS)				
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono				
Location Code	0703001	Jaman South - Drobo				
Non Financial Assets						575,181
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				575,181
Program	92002	Social Services Delivery				575,181
Sub-Program	92002002	SP2.2 Public Health Services and management				575,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	575,181
WIP - Laboratories						575,181
3111207 Health Centres						410,000
3111253 WIP - Health Centres						165,181
Total Cost Centre						787,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 998,980
Function Code	70740	Public health services	
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono	
Location Code	0703001	Jaman South - Drobo	

			Compensation of employees [GFS]	998,980
Objective	000000	Compensation of Employees		998,980
Program	92002	Social Services Delivery		998,980
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		998,980
Operation	000000		0.0 0.0 0.0	998,980

Child Education Grant (Foreign Mission)			998,980
2111001	Established Post		998,980

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 184,904
Function Code	70740	Public health services	
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210205	Sanitation Charges		15,000

			Non Financial Assets	169,904
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		169,904
Program	92002	Social Services Delivery		169,904
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		169,904
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	169,904

WIP - Laboratories			169,904
3111353	WIP - Toilets		169,904

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			254,000
Function Code	70740	Public health services				
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono				
Location Code	0703001	Jaman South - Drobo				
Use of goods and services						204,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				204,000
Program	92002	Social Services Delivery				204,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				204,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	184,000
Vehicle Registration						184,000
2210205 Sanitation Charges						179,000
2211201 Field Operations						5,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210205 Sanitation Charges						20,000
Non Financial Assets						50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111257 WIP - Slaughter House						50,000
Total Cost Centre						1,437,884

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 987,823
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Compensation of employees [GFS]	957,823
Objective	000000	Compensation of Employees		957,823
Program	92004	Economic Development		957,823
Sub-Program	92004001	SP4.1 Agricultural Services and Management		957,823
Operation	000000		0.0 0.0 0.0	957,823

Child Education Grant (Foreign Mission)			957,823
2111001	Established Post		957,823

			Use of goods and services	30,000
Objective	750702	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210201	Electricity charges		2,500
2210509	Other Travel and Transportation		6,000
2210709	Seminars/Conferences/Workshops - Domestic		5,750
2210711	Public Education and Sensitization		10,000
2211201	Field Operations		5,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 13,000
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	13,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		13,000
Program	92004	Economic Development		13,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration			3,000	
2210509	Other Travel and Transportation		3,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2211201	Field Operations		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			248,541
Function Code	70421	Agriculture cs				
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono				
Location Code	0703001	Jaman South - Drobo				
Use of goods and services						248,541
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				248,541
Program	92004	Economic Development				248,541
Sub-Program	92004001	SP4.1 Agricultural Services and Management				248,541
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210902 Official Celebrations						110,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	138,541
Vehicle Registration						138,541
2210120 Purchase of Petty Tools/Implements						12,010
2210203 Telecommunications						4,156
2210509 Other Travel and Transportation						30,479
2210709 Seminars/Conferences/Workshops - Domestic						31,864
2210711 Public Education and Sensitization						23,552
2211201 Field Operations						24,479
2211304 Insurance of Vehicles						12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				1,300,000
Function Code	70421	Agriculture cs					
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							300,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					300,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210110 Specialised Stock							100,000
2210116 Chemicals and Consumables							20,000
2210120 Purchase of Petty Tools/Implements							180,000
Non Financial Assets							1,000,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					1,000,000
Program	92004	Economic Development					1,000,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3113109 Irrigation Systems							1,000,000
Total Cost Centre							2,549,364

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				282,217
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
Compensation of employees [GFS]							264,217
Objective	000000	Compensation of Employees					264,217
Program	92003	Infrastructure Delivery and Management					264,217
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					264,217
Operation	000000		0.0	0.0	0.0	264,217	
Child Education Grant (Foreign Mission)							264,217
2111001 Established Post							264,217
Use of goods and services							18,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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	18,000	
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210201 Electricity charges							2,500
2210509 Other Travel and Transportation							7,000
2210623 Maintenance of Office Equipment							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							3,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							20,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210908 Property Valuation Expenses							20,000
Other expense							30,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							20,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210108 Construction Material							20,000
Total Cost Centre							355,217

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				390,615
Function Code	70620	Community Development					
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
Compensation of employees [GFS]							358,615
Objective	000000	Compensation of Employees					358,615
Program	92002	Social Services Delivery					358,615
Sub-Program	92002005	SP2.5 Social Welfare and community services					358,615
Operation	000000		0.0	0.0	0.0	358,615	
Child Education Grant (Foreign Mission)							358,615
2111001 Established Post							358,615
Use of goods and services							32,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000	
Vehicle Registration							32,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210201 Electricity charges							1,500
2210509 Other Travel and Transportation							17,000
2210623 Maintenance of Office Equipment							4,000
2210905 Assembly Members Sitings All							6,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							3,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0703001	Jaman South - Drobo		

				Use of goods and services	10,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210103	Refreshment Items				4,000
2210509	Other Travel and Transportation				1,500
2210711	Public Education and Sensitization				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0703001	Jaman South - Drobo		

				Use of goods and services	144,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			144,000	
Program	92002	Social Services Delivery			144,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			144,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	144,000

Vehicle Registration					144,000
2210103	Refreshment Items				5,000
2210120	Purchase of Petty Tools/Implements				123,000
2210509	Other Travel and Transportation				7,000
2210711	Public Education and Sensitization				4,000
2210905	Assembly Members Sittings All				5,000

				Other expense	56,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			56,000	
Program	92002	Social Services Delivery			56,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			56,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	56,000

Dividend Paid By SOEs					56,000
2821010	Contributions				3,000
2821019	Scholarship and Bursaries				53,000

Total Cost Centre 603,615

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	817,367	
Organisation	2951001001	Jaman South District - Drobo Works Office of Departmental Head Bono		
Location Code	0703001	Jaman South - Drobo		

			Compensation of employees [GFS]		797,367
Objective	000000	Compensation of Employees			797,367
Program	92003	Infrastructure Delivery and Management			797,367
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			797,367
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)			797,367	
2111001 Established Post			797,367	

			Use of goods and services		20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration			20,000	
2210102 Office Facilities, Supplies and Accessories			20,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	28,801	
Organisation	2951001001	Jaman South District - Drobo Works Office of Departmental Head Bono		
Location Code	0703001	Jaman South - Drobo		

			Use of goods and services		28,801
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			28,801
Program	92003	Infrastructure Delivery and Management			28,801
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			28,801
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration			28,801	
2210509 Other Travel and Transportation			3,000	
2210617 Street Lights/Traffic Lights			25,801	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				407,103
Function Code	70610	Housing development					
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							112,489
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					112,489
Program	92003	Infrastructure Delivery and Management					112,489
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					112,489
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		112,489
Vehicle Registration							112,489
2210108 Construction Material							82,489
2210617 Street Lights/Traffic Lights							30,000
Non Financial Assets							294,614
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					294,614
Program	92003	Infrastructure Delivery and Management					294,614
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					294,614
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111209 Police Post							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		94,614
WIP - Laboratories							94,614
3111255 WIP - Office Buildings							94,614
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				663,972
Function Code	70610	Housing development					
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							663,972
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					663,972
Program	92003	Infrastructure Delivery and Management					663,972
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					663,972
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		663,972
Vehicle Registration							663,972
2210617 Street Lights/Traffic Lights							663,972
Total Cost Centre							1,917,242

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			110,169
Function Code	70630	Water supply				
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono				
Location Code	0703001	Jaman South - Drobo				
Non Financial Assets						110,169
Objective	570102	6.1 Achieve univ. and equit access to water				110,169
Program	92003	Infrastructure Delivery and Management				110,169
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				110,169
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,169
WIP - Laboratories						110,169
3113162 WIP - Water Systems						110,169
Total Cost Centre						110,169

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	128,400
Function Code	70451	Road transport		
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono		
Location Code	0703001	Jaman South - Drobo		

				Non Financial Assets	128,400	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			128,400	
Program	92003	Infrastructure Delivery and Management			128,400	
Sub-Program	92003001	SP3.1 Roads and Transport services			128,400	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	128,400
WIP - Laboratories					128,400	
3111308 Feeder Roads					128,400	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	4,062,613
Function Code	70451	Road transport		
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono		
Location Code	0703001	Jaman South - Drobo		

				Non Financial Assets	4,062,613	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			4,062,613	
Program	92003	Infrastructure Delivery and Management			4,062,613	
Sub-Program	92003001	SP3.1 Roads and Transport services			4,062,613	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,062,613
WIP - Laboratories					4,062,613	
3111308 Feeder Roads					2,000,000	
3111360 WIP-Feeder Roads					2,062,613	
				Total Cost Centre	4,191,013	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

Use of goods and services				3,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210509	Other Travel and Transportation			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

Use of goods and services				10,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210102	Office Facilities, Supplies and Accessories			10,000

Total Cost Centre 13,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2951500001	Jaman South District - Drobo_Disaster Prevention_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							2,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2951500001	Jaman South District - Drobo_Disaster Prevention_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							30,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							5,000
2211201 Field Operations							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2211203 Emergency Works							20,000
Total Cost Centre							32,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2951600001	Jaman South District - Drobo_Urban Roads_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							30,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70451	Road transport					
Organisation	2951600001	Jaman South District - Drobo_Urban Roads_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							3,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001001	SP1: General Administration					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
Total Cost Centre							33,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	52,705
Function Code	71090	Social protection n.e.c.		
Organisation	2951700001	Jaman South District - Drobo_Birth and Death Bono		
Location Code	0703001	Jaman South - Drobo		

				Compensation of employees [GFS]	52,705
Objective	000000	Compensation of Employees			52,705
Program	92002	Social Services Delivery			52,705
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			52,705
Operation	000000		0.0 0.0 0.0		52,705

Child Education Grant (Foreign Mission)					52,705
2111001	Established Post				52,705

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	71090	Social protection n.e.c.		
Organisation	2951700001	Jaman South District - Drobo_Birth and Death Bono		
Location Code	0703001	Jaman South - Drobo		

				Use of goods and services	8,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			8,000
Program	92002	Social Services Delivery			8,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		8,000

Vehicle Registration					8,000
2210102	Office Facilities, Supplies and Accessories				3,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre 60,705

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	115,125
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0703001	Jaman South - Drobo	

			Compensation of employees [GFS]	105,125
Objective	000000	Compensation of Employees		105,125
Program	92001	Management and Administration		105,125
Sub-Program	92001003	SP3: Human Resource Management		105,125
Operation	000000		0.0 0.0 0.0	105,125
Child Education Grant (Foreign Mission)				105,125
2111001 Established Post				105,125

			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	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210203 Telecommunications				2,000
2210509 Other Travel and Transportation				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	83,000
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	83,000
Objective	640101	Improve human capital development and management		83,000
Program	92001	Management and Administration		83,000
Sub-Program	92001001	SP1: General Administration		83,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210509 Other Travel and Transportation				3,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource					
		Management_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource					
		Management_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Total Cost Centre							278,125

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				98,314
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951901001	Jaman South District - Drobo_Statistics_Statistics_Statistics_Bono					
Location Code	0703001	Jaman South - Drobo					
Compensation of employees [GFS]							88,314
Objective	000000	Compensation of Employees					88,314
Program	92001	Management and Administration					88,314
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					88,314
Operation	000000		0.0	0.0	0.0	88,314	
Child Education Grant (Foreign Mission)							88,314
2111001 Established Post							88,314
Use of goods and services							10,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210201 Electricity charges							500
2210203 Telecommunications							500
2210509 Other Travel and Transportation							1,500
2210905 Assembly Members Sitings All							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951901001	Jaman South District - Drobo_Statistics_Statistics_Statistics_Bono					
Location Code	0703001	Jaman South - Drobo					
Use of goods and services							3,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001001	SP1: General Administration					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
Total Cost Centre							101,314
Total Vote							19,957,583

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Jaman South District - Drobo	12,145,615	12,215,615	
1_No Poverty	245,000	315,000	
11_Sustainable Cities and Communities	4,315,013	4,315,013	
13_Climate Action	32,000	32,000	
16_Peace, Justice, and Strong Institutions	2,206,522	2,206,522	
17_Partnerships for the Goals	13,000	13,000	
2_Zero Hunger	1,591,541	1,591,541	
3_Good Health and Well-Being	787,691	787,691	
4_ Quality Education	1,272,901	1,272,901	
6_Clean Water and Sanitation	549,073	549,073	
8_ Decent Work and Economic Growth	13,000	13,000	
9_Industry, Innovation, and Infrastructure	1,119,875	1,119,875	
Grand Total	0	0	0
	12,145,615	12,215,615	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	0	0	0	12,318,615	12,388,615	0
9101 - Generic Operations	0	0	0	11,109,658	11,109,658	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,020,367	3,020,367	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	88,000	88,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,350,589	3,350,589	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	4,620,703	4,620,703	0
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	0
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
9103 - AGRICULTURE	0	0	0	448,541	448,541	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	448,541	448,541	0
9104 - EDUCATION	0	0	0	119,000	119,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	119,000	119,000	0
9105 - HEALTH	0	0	0	30,000	30,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	210,000	280,000	0
910601 - Social intervention programmes	0	0	0	200,000	270,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	0
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	0
910701 - Disaster management	0	0	0	20,000	20,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	90,416	90,416	0
910807 - Support to traditional authorities	0	0	0	40,416	40,416	0
910810 - Plan and budget preparation	0	0	0	50,000	50,000	0
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	0
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
9113 - FINANCE	0	0	0	38,000	38,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	38,000	38,000	0
9117 - Department of Statistics	0	0	0	13,000	13,000	0
911701 - Data and information dissemination	0	0	0	13,000	13,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	160,000	160,000	0
911803 - Staff Training and skills development	0	0	0	160,000	160,000	0
Grand Total	0	0	0	12,318,615	12,388,615	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	12,432,235	12,502,235	113,620
	113,620	113,620	113,620
	113,620	113,620	113,620
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,020,367	3,020,367	
	140,000	140,000	
	964,760	964,760	
	400,000	400,000	
	746,635	746,635	
	105,000	105,000	
	663,972	663,972	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	
	10,000	10,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	88,000	88,000	
	18,000	18,000	
	30,000	30,000	
	40,000	40,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,350,589	3,350,589	
	169,904	169,904	
	50,000	50,000	
	1,085,504	1,085,504	
	1,070,000	1,070,000	
	975,181	975,181	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,620,703	4,620,703	
	100,000	100,000	
	438,090	438,090	
	4,082,613	4,082,613	
910118 - Covid-19 Related reliefs	20,000	20,000	
	20,000	20,000	
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	
	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	448,541	448,541	
	10,000	10,000	
	138,541	138,541	
	300,000	300,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	119,000	119,000	
	38,000	38,000	
	81,000	81,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	200,000	270,000	
	200,000	270,000	
910602 - Gender empowerment and mainstreaming	10,000	10,000	
	10,000	10,000	
910701 - Disaster management	20,000	20,000	
	20,000	20,000	
910807 - Support to traditional authorities	40,416	40,416	
	40,416	40,416	
910810 - Plan and budget preparation	50,000	50,000	
	50,000	50,000	
911002 - Land use and Spatial planning	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	30,000	30,000	
	30,000	30,000	
911303 - Revenue collection and management	38,000	38,000	
	20,000	20,000	
	18,000	18,000	
911701 - Data and information dissemination	13,000	13,000	
	10,000	10,000	
	3,000	3,000	
911803 - Staff Training and skills development	160,000	160,000	
	80,000	80,000	
	40,000	40,000	
	40,000	40,000	
Grand Total	0	0	0
	12,432,235	12,502,235	113,620

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Jaman South District - Drobo	12,432,235	12,502,235	113,620
70111 Exec. & leg. Organs (cs)	2,312,142	2,312,142	113,620
	1,138,580	1,138,580	113,620
	450,000	450,000	
	558,563	558,563	
	165,000	165,000	
70112 Financial & fiscal affairs (CS)	186,000	186,000	
	20,000	20,000	
	86,000	86,000	
	40,000	40,000	
	40,000	40,000	
70133 Overall planning & statistical services (CS)	91,000	91,000	
	18,000	18,000	
	3,000	3,000	
	50,000	50,000	
	20,000	20,000	
70360 Public order and safety n.e.c	32,000	32,000	
	2,000	2,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	13,000	13,000	
	3,000	3,000	
	10,000	10,000	
70421 Agriculture cs	1,591,541	1,591,541	
	30,000	30,000	
	13,000	13,000	
	248,541	248,541	
	1,300,000	1,300,000	
70451 Road transport	4,224,013	4,224,013	
	30,000	30,000	
	3,000	3,000	
	128,400	128,400	
	4,062,613	4,062,613	
70610 Housing development	1,119,875	1,119,875	
	20,000	20,000	
	28,801	28,801	
	407,103	407,103	
	663,972	663,972	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Jaman South District - Drobo	12,432,235	12,502,235	113,620
70111 Exec. & leg. Organs (cs)	2,312,142	2,312,142	113,620
70112 Financial & fiscal affairs (CS)	186,000	186,000	
70133 Overall planning & statistical services (CS)	91,000	91,000	
70360 Public order and safety n.e.c	32,000	32,000	
70411 General Commercial & economic affairs (CS)	13,000	13,000	
70421 Agriculture cs	1,591,541	1,591,541	
70451 Road transport	4,224,013	4,224,013	
70610 Housing development	1,119,875	1,119,875	
70620 Community Development	245,000	315,000	
70630 Water supply	110,169	110,169	
70721 General Medical services (IS)	787,691	787,691	
70740 Public health services	438,904	438,904	
70980 Education n.e.c	1,272,901	1,272,901	
71090 Social protection n.e.c.	8,000	8,000	
Grand Total	0	0	0
	12,432,235	12,502,235	113,620